

Vote: 588 Alebtong District

2016/17 Quarter 2

Structure of Quarterly Performance Report

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 2016/17. 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: 2/27/2017

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

Vote: 588 Alebtong District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	363,691	214,426	59%
2a. Discretionary Government Transfers	3,668,928	2,153,150	59%
2b. Conditional Government Transfers	12,541,807	6,150,515	49%
2c. Other Government Transfers	828,555	436,112	53%
4. Donor Funding	168,298	13,319	8%
Total Revenues	17,571,280	8,967,522	51%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,018,450	1,091,041	666,821	54%	33%	61%
2 Finance	284,602	166,906	163,820	59%	58%	98%
3 Statutory Bodies	495,873	236,819	236,819	48%	48%	100%
4 Production and Marketing	1,332,211	633,604	153,478	48%	12%	24%
5 Health	1,737,185	999,634	729,760	58%	42%	73%
6 Education	8,998,783	4,413,320	4,212,899	49%	47%	95%
7a Roads and Engineering	1,151,502	606,712	191,149	53%	17%	32%
7b Water	493,295	327,513	73,859	66%	15%	23%
8 Natural Resources	110,269	60,434	33,496	55%	30%	55%
9 Community Based Services	732,262	162,236	118,783	22%	16%	73%
10 Planning	163,117	32,860	32,860	20%	20%	100%
11 Internal Audit	53,731	21,215	21,215	39%	39%	100%
Grand Total	17,571,280	8,752,294	6,634,959	50%	38%	76%
Wage Rec't:	9,806,687	4,826,886	4,798,571	49%	49%	99%
Non Wage Rec't:	4,204,649	2,031,750	1,412,076	48%	34%	70%
Domestic Dev't	3,391,646	1,880,338	411,070	55%	12%	22%
Donor Dev't	168,298	13,319	13,242	8%	8%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

At the end of Q2, total revenue out turn was approximately Ugx. 8.97 billion and representing a 51% release of the annual district budget estimate. Central government transfer that includes Discretionary, Conditional and Other Government transfers amounted to approximately Ugx. 8.74 billion representing 97% of the overall cumulative revenue release. Local revenue of approx. Ugx. 214.43m and donor funds worth Ugx. 13.32m was realized and constituted approx. 2% and 0.1% respectively of the cumulated releases.

This overall over performance in cumulative releases by 1% at the end of Q2 relative to the annual budget estimate was mainly attributed to over performances in OGT by 3% basically due to receipt of funds for Menigitis vaccination and CAIP for road works that were not estimated at the time of planning and; Discretionary Government Transfers and local revenue both by 9%.

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2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

Discretionary Government Transfers over performed because more releases were realized from the central treasury while local revenue because of good returns from Rent & Rates from private entities, Other licences, Local Service Tax, Refuse collection charges/Public convenience, Market/Gate Charges, Business licences and Land Fees all above 50% of their respective annual source estimates. However, under performance was registered in donor funds as receipts were only realized in Q1.

Cummulative disbursement to departments amounted to 8.75bn showing a 50% budget release and 76% of the released funds were spent. Overall departmental cummulative expenditures relative to the estimated annual expenditure budget at the end of Q2 was 6.63bn representing a 38% performance. Expenditure performance remained low mainly because capital projects that consume a greater percentage of the funds were still under procurement. (Most Contracts had just been signed and sites handed over).

Vote: 588 Alebtong District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	363,691	214,426	59%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	41,340	20,600	50%
Application Fees	12,980	5,140	40%
Business licences	26,308	14,900	57%
Land Fees	60,469	31,451	52%
Local Service Tax	47,213	32,462	69%
Market/Gate Charges	75,620	46,102	61%
Other Fees and Charges	44,613	21,779	49%
Refuse collection charges/Public convenience	13,564	8,430	62%
Rent & Rates from private entities	18,824	15,805	84%
Other licences	22,760	17,757	78%
2a. Discretionary Government Transfers	3,668,928	2,153,150	59%
District Discretionary Development Equalization Grant	1,887,865	1,258,577	67%
Urban Unconditional Grant (Non-Wage)	44,898	22,449	50%
Urban Discretionary Development Equalization Grant	24,249	16,166	67%
District Unconditional Grant (Non-Wage)	644,874	322,437	50%
Urban Unconditional Grant (Wage)	81,406	40,703	50%
District Unconditional Grant (Wage)	985,636	492,818	50%
2b. Conditional Government Transfers	12,541,807	6,150,515	49%
General Public Service Pension Arrears (Budgeting)	10,210	0	0%
Gratuity for Local Governments	579,361	289,681	50%
Pension for Local Governments	264,093	132,047	50%
Development Grant	921,998	614,666	67%
Sector Conditional Grant (Non-Wage)	1,986,423	741,401	37%
Sector Conditional Grant (Wage)	8,739,645	4,369,823	50%
Transitional Development Grant	40,075	2,899	7%
2c. Other Government Transfers	828,555	436,112	53%
Other Transfers from Central Government		3,113	
RTI	65,000	32,053	49%
CAIIP		28,522	
NUSAF 3	26,000	44,063	169%
NMS	242,723	62,215	26%
UNEB (Exams)	7,875	8,450	107%
Youth Livelihood Fund	244,667	8,165	3%
UWEPI	242,290	17,744	7%
MoH (Manegitis Vaccination)		211,789	
URF(Emergency)		20,000	
4. Donor Funding	168,298	13,319	8%
SDS/US-Assist	98,155	12,565	13%
Donor Funding		754	
Unicef - BDR	70,143	0	0%
Total Revenues	17,571,280	8,967,522	51%

(i) Cummulative Performance for Locally Raised Revenues

Cummulative Local revenue performance at the end of Q2 was at 59% of its annual budget estimates. This over performance by 9% was mainly attributed to over performances in Rent & Rates from private entities, other licenses, LST, Business licenses, Land fees and market gate and Refuse collection charges/Public convenience all above 50% of their respective estimates.

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Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

At the closure of Q2, cumulative Central government transfer releases amounted to approx. UGX. 8.74 bn representing approx. 51.3% of its annual approved budget estimates. This over performance (above 50% of the annual estimate) was mainly attributed to the over performance in Other Government transfers and Discretionary Government Transfers by 3% and 9% respectively. OGT over performed mainly because of receipt of funds for meningitis immunization campaign from MoH and CAIP for road works that were both not estimated in the budget.

(iii) Cumulative Performance for Donor Funding

At the end of Q2, cumulative donor fund receipts performed at 8% against its approved annual budget estimates. The funds received so far were realized in Q1 and nothing was at all in Q2. Part of the reason for this under performance was that the Unicef was closing its FY in Q2, so could not disburse funds as yet while SDS/ASSIST opted for off budget support.

Vote: 588 Alebtong District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,655,297	819,713	50%	413,824	415,319	100%
General Public Service Pension Arrears (Budgeting)	10,210	0	0%	2,553	0	0%
Pension for Local Governments	264,093	132,047	50%	66,023	66,023	100%
Gratuity for Local Governments	579,361	289,681	50%	144,840	144,840	100%
Locally Raised Revenues	35,025	42,083	120%	8,756	30,152	344%
Multi-Sectoral Transfers to LLGs	264,338	116,912	44%	66,085	61,578	93%
District Unconditional Grant (Non-Wage)	135,210	87,532	65%	33,802	36,549	108%
District Unconditional Grant (Wage)	367,059	151,459	41%	91,765	76,176	83%
<i>Development Revenues</i>	363,153	271,328	75%	90,788	143,062	158%
Multi-Sectoral Transfers to LLGs	123,061	83,266	68%	30,765	48,756	158%
District Discretionary Development Equalization Gran	240,092	188,062	78%	60,023	94,306	157%
Total Revenues	2,018,450	1,091,041	54%	504,612	558,381	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,655,297	529,366	32%	413,824	258,971	63%
Wage	393,831	168,732	43%	98,458	84,813	86%
Non Wage	1,261,467	360,633	29%	315,367	174,158	55%
<i>Development Expenditure</i>	363,153	137,455	38%	90,788	122,946	135%
Domestic Development	363,153	137,455	38%	90,788	122,946	135%
Donor Development	0	0		0	0	
Total Expenditure	2,018,450	666,821	33%	504,612	381,917	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		290,347	18%			
<i>Development Balances</i>		133,872	37%			
Domestic Development		133,872	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		424,220	21%			

By end of Q2, cumulative revenue out turn was 1.09bn representing a performance of 54% when compared to the annual sector budget estimate while revenue out turn in the quarter alone was approximately 0.56bn reflecting a 111% performance when related to its estimate. This over performance by 11% in the Quarters's revenue out turn relative to its estimates was majorly attributed to over performances in Local revenue, Multi sectoral transfer- development, DDEG and District Unconditional Grant (Non-Wage) by 244%, 58%, 57% and 8% respectively. Over performance in DDEG was due to the desire to secure funds to ensure early implementation of capital projects under the sector. local revenue and Unconditional Grant (Non-Wage) overperformed because of prioritization of the funds to finance wage management operations in the sector while multi sectoral transfers development component was because LLGs allocated for funds for capital development over and above the quarter's estimates. All funds for Pension and gratuity were duly received in the quarter as estimated. However, the sector did not receive General Public Service Pension Arrears (Budgeting) funds from the centre. Recurrent and development revenues constituted 74% and 26% of the overall quarter's receipts respectively.

Expenditure performance by the end of the Quarter was at 33% of the department's annual estimates while expenditure performance in the quarter alone at 76% when compared to its estimated. Delayed procurement of providers (at a level of contract award) to undertake implementation of capital investments reduced the sector's absorption capacity

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especially for development funds. Much of the recurrent un spent balances were for payment of pension and gratuity whose beneficiaries were yet to be verified. Un spent balances constituted 21% of the sectors annual budget estimated.

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

Contractors started work late towards the end of Q2 and this affected progress negatively with the results that not all funds were exhausted within the two quarters.

The other balances are for pension and gratuity which are yet to be verified by MoFPED.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	80	69
%age of staff appraised	90	65
%age of staff whose salaries are paid by 28th of every month	95	95
%age of pensioners paid by 28th of every month	80	75
No. (and type) of capacity building sessions undertaken	11	2
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	50	75
No. of administrative buildings constructed	1	2
Function Cost (US\$ '000)	2,018,450	666,821
Cost of Workplan (US\$ '000):	2,018,450	666,821

Completion of ICT Block and Alooi Sub-county H/Qs at plaster levels. 4 suggestion boxes and notice boards installed. 6Top management meetings conducted and pay slips printed for all staff, 65% of staff in the department appraised, 3 capacity building sessions undertaken.

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,802	160,906	59%	68,450	87,390	128%
Locally Raised Revenues	17,532	39,275	224%	4,383	27,381	625%
Multi-Sectoral Transfers to LLGs	112,171	47,367	42%	28,043	24,615	88%
District Unconditional Grant (Non-Wage)	34,608	29,003	84%	8,652	12,764	148%
District Unconditional Grant (Wage)	109,492	45,262	41%	27,373	22,631	83%
<i>Development Revenues</i>	10,800	6,000	56%	2,700	6,000	222%
Multi-Sectoral Transfers to LLGs	2,800	2,000	71%	700	2,000	286%
District Discretionary Development Equalization Gran	8,000	4,000	50%	2,000	4,000	200%
Total Revenues	284,602	166,906	59%	71,150	93,390	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,802	159,820	58%	68,450	86,688	127%
Wage	126,914	54,160	43%	31,729	27,080	85%
Non Wage	146,887	105,660	72%	36,722	59,608	162%
<i>Development Expenditure</i>	10,800	4,000	37%	2,700	4,000	148%
Domestic Development	10,800	4,000	37%	2,700	4,000	148%
Donor Development	0	0		0	0	
Total Expenditure	284,602	163,820	58%	71,150	90,688	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,086	0%			
<i>Development Balances</i>		2,000	19%			
Domestic Development		2,000	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,086	1%			

At the end of Q2, Cumulative revenue out turn was 166.9m representing a 59% performance when related to the Sector's annual budget estimate while revenue out turn in the quarter alone was 93.4m representing 131% performance relative to its estimate. The over performance in the Quarter's release by 31% were basically due to over performances in Unconditional Grant (Non-Wage), DDEG, Multi-Sectoral Transfers to LLGs-recurrent and LRR by 48%, 100%, 186% and 525% respectively. DDEG over performed because receipts for the two quarters were received in the Quarter, Multi-Sectoral Transfers to LLGs-recurrent because LLGs allocated funds more than what was estimated while Unconditional Grant (Non-Wage) and LRR because they were prioritized to finance operations in the sector.

At the end of the Quarter, cumulative expenses amounted to 163.8m representing a 58% performance when compared to the annual sector's estimates while expenditures in the quarter alone amounted to 90.7m representing an over performance by 27% when the compared to its expenditure estimates. 3.1m remained unspent by the end of the quarter and this constituted 1% of the sector's annual budget estimate.

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

Recurrent funds were meant to procure revenue documents in Q3 while the development fund was not spent pending delivery of a computer by the supplier.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2017	10/09/2016
Value of LG service tax collection	36000000	32461731
Value of Other Local Revenue Collections	336891000	197176994
Date of Approval of the Annual Workplan to the Council	15/05/2017	15/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	15/03/2017
Date for submitting annual LG final accounts to Auditor General	15/07/2017	10/07/2017
Function Cost (UShs '000)	284,602	163,820
Cost of Workplan (UShs '000):	284,602	163,820

Salaries paid to all the 15 staff of the department, Final Accounts produced and Submitted to OAG, Audit queries responded to, Revenue documents procured, Sub county staff technically backstopped on Reporting, Local revenue mobilized from all the LLGs (Local Revenue Collections of 99.2m realized)

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	470,618	222,889	47%	117,655	117,679	100%
Locally Raised Revenues	40,020	20,580	51%	10,005	5,510	55%
Multi-Sectoral Transfers to LLGs	52,772	31,402	60%	13,193	18,424	140%
District Unconditional Grant (Non-Wage)	240,952	100,813	42%	60,238	56,397	94%
District Unconditional Grant (Wage)	136,874	70,094	51%	34,219	37,348	109%
<i>Development Revenues</i>	25,254	13,930	55%	6,314	7,300	116%
District Discretionary Development Equalization Gran	25,254	13,930	55%	6,314	7,300	116%
Total Revenues	495,873	236,819	48%	123,968	124,979	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	470,619	222,889	47%	117,655	117,679	100%
Wage	136,874	70,094	51%	34,219	37,348	109%
Non Wage	333,744	152,795	46%	83,436	80,331	96%
<i>Development Expenditure</i>	25,254	13,930	55%	6,314	7,300	116%
Domestic Development	25,254	13,930	55%	6,314	7,300	116%
Donor Development	0	0		0	0	
Total Expenditure	495,873	236,819	48%	123,968	124,979	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of Q2, Cumulative revenue out turn was 236.8m representing 48% of the department's annual budget estimate while the quarter's out turn relative to its estimates was 125m showing a 101% performance. This over performance in the Quarter's revenue out turn by 1% relative to its estimate was mainly attributed to over performances in Multi-Sectoral Transfers to LLGs by 40% resulting from LLGs allocating more funds to the sector especially for their council operations, DDEG by 16% as the release was over and above its estimates and District Un Conditional Grant wage by 9% as the Chairperson DSC was accessed on pay roll and also paid arrears. However, under performances were registered in Locally raised revenues and District Unconditional Grant (Non-Wage) by 47% and 6% respectively. Generally, LRR out turn was low and this affected allocations across sectors. Un conditional grants non wage were prioritized for operations in Administration department.

Cummulative expenditure performance at the end of Q2 was at 48% relative to the department's annual expenditure estimate while Expenditure performance relative to the Quarter's estimate alone was at 101%. All the Funds received in the Quarter were fully utilised.

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

All funds were spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	80	40
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	2
No. of minutes of Council meetings with relevant resolutions	6	4
Function Cost (US\$ '000)	495,873	236,819
Cost of Workplan (US\$ '000):	495,873	236,819

Salaries paid to 5 Excom members, 9 LCIII chairpersons, 4 technical staff and Chairperson DSC for 3 months, Q2 performance Report produced and submitted to Council and MoPS, 40 land applications cleared, 2 District Main Council, 2 Land board and 3 Excom Committee meetings held, 1 Auditor General's Query reviewed.

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	283,723	138,061	49%	70,931	68,586	97%
Sector Conditional Grant (Wage)	217,987	108,994	50%	54,497	54,497	100%
Sector Conditional Grant (Non-Wage)	45,738	22,869	50%	11,434	11,434	100%
Other Transfers from Central Government		434		0	0	
Multi-Sectoral Transfers to LLGs	19,998	4,506	23%	5,000	2,025	41%
District Unconditional Grant (Wage)		1,259		0	630	
<i>Development Revenues</i>	1,048,488	495,543	47%	262,122	326,358	125%
Development Grant	44,347	29,565	67%	11,087	18,478	167%
Multi-Sectoral Transfers to LLGs	611,294	334,387	55%	152,823	274,501	180%
District Discretionary Development Equalization Gran	392,847	131,590	33%	98,212	33,379	34%
Total Revenues	1,332,211	633,604	48%	333,053	394,944	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	283,723	104,030	37%	70,931	51,927	73%
Wage	234,386	85,179	36%	58,596	39,673	68%
Non Wage	49,338	18,852	38%	12,334	12,255	99%
<i>Development Expenditure</i>	1,048,488	49,447	5%	262,122	49,447	19%
Domestic Development	1,048,488	49,447	5%	262,122	49,447	19%
Donor Development	0	0		0	0	
Total Expenditure	1,332,212	153,478	12%	333,053	101,375	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,031	12%			
<i>Development Balances</i>		446,096	43%			
Domestic Development		446,096	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		480,126	36%			

Cummulative release at the end of Q2 was at 48% of the department's annual budget estimate while 119% of the Quarter's budget estimate was released in the quarter alone. This overall over performance by 19% was mainly due to over performances in Multisectoral Transfers to LLGs - development component by 80% and Sector conditional development grant by 67% relative to their respective quarter estimates. LLGs allocated more funds to the sector to secure financing capital investments that needed to be strated early. The sector also realised all its Sector Conditional Grant wage and non wage as per the quarter's estimates. However, under performance was registered in Mult i-Sectoral Transfers to LLGs-recurrent component by 59% as LLGs allocated little funds to finance operations in the sector relative to the quarter's estimates.

Cummulative Expenditure performance against the departments annual budget expenditure estimate at the end of Q2 was at 12% while 30% of the quarter's budget release was spent. Under performance in expenditure registered was mainly resulting from low expenditure on capital projects both at the HLG and LLG as most contract agreements had just been signed by the end of the Quarter. The unspent recurrent funds mainly resulted from from low utilization of Sector Conditional Grant (Wage) as the department is still understaffed to fully consume it.

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

Development funds could not be expended as contracts had just been signed. Also low wage utilization of the Sector Conditional Grant wage resulting from under staffing in the sector left much of the recurrent funds un utilized.

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No of plant clinics/mini laboratories constructed	1	0
No. of livestock vaccinated	27000	5853
Quantity of fish harvested	4	1
No. of tsetse traps deployed and maintained	1000	0
Function Cost (US\$ '000)	1,298,212	150,138
Function: 0183 District Commercial Services		
No of cooperative groups supervised	16	8
No. of cooperative groups mobilised for registration	16	5
No. of cooperatives assisted in registration	16	2
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	34,000	3,340
Cost of Workplan (US\$ '000):	1,332,212	153,478

5853 livestock vaccinated, 8 cooperative groups supervised and 5 mobilised for registration, 8 farmer groups identified to benefit from assorted post harvest/value addition equipment for rice, cassava and maize, 1037 pupils (603 girls & 434 boys) from 4 primary schools were sensitized on rabies, 392 sub county stakeholders sensitized on good animal husbandry.

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,513,333	908,763	60%	378,333	549,109	145%
Sector Conditional Grant (Wage)	1,035,790	517,895	50%	258,947	258,947	100%
Sector Conditional Grant (Non-Wage)	160,552	80,276	50%	40,138	40,138	100%
Other Transfers from Central Government	307,723	307,601	100%	76,931	248,231	323%
Multi-Sectoral Transfers to LLGs	9,269	2,992	32%	2,317	1,792	77%
<i>Development Revenues</i>	223,852	90,871	41%	55,963	25,233	45%
Transitional Development Grant	35,728	0	0%	8,932	0	0%
Donor Funding	98,155	13,319	14%	24,539	0	0%
Multi-Sectoral Transfers to LLGs	56,296	51,276	91%	14,074	7,376	52%
District Discretionary Development Equalization Gran	33,673	26,276	78%	8,418	17,858	212%
Total Revenues	1,737,185	999,634	58%	434,296	574,342	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,513,333	696,785	46%	378,333	341,296	90%
Wage	1,035,790	517,895	50%	258,947	258,947	100%
Non Wage	477,543	178,890	37%	119,386	82,348	69%
<i>Development Expenditure</i>	223,852	32,975	15%	55,963	19,733	35%
Domestic Development	125,697	19,733	16%	31,424	19,733	63%
Donor Development	98,155	13,242	13%	24,539	0	0%
Total Expenditure	1,737,185	729,760	42%	434,296	361,029	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		211,978	14%			
<i>Development Balances</i>		57,896	26%			
Domestic Development		57,818	46%			
Donor Development		77	0%			
Total Unspent Balance (Provide details as an annex)		269,874	16%			

By the end of Q2, Cumulative departmental revenue out turn relative to the annual budget was at 58% and 132% of the Quarter's budget estimate was released. This over performance in the Quarter's release by 32% was mainly attributed to over performance in OGT-recurrent by 223% as district received funds for Manegitis Immunization campaign under MoH that was not estimated at planning stage and DDEG by 112% as release was over and above the quarter's estimate to allow for commencement of most of the capital projects. Sector Conditional Grant Wage and Non wage were realised as per the quarter's estimates.

Cumulative Expenditure performance was at 42% of the department's annual budget estimates and the Quarter's expenditure performance alone relative to its budget estimate was 83%. This under performance by 17% was majorly attributed to under performance in donor expenditures as it was not realised and hence no expenditure met. Recurrent expenditures constituted 95% of the overall expenditures in the quarter while development expenditures remained at 5%. Un spent balances constituted 16% of the overall sector budget.

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

Much of the funds are for capital projects that could not be expended because contracts had just been signed and the sites handed over.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	215762032	42971183
Value of health supplies and medicines delivered to health facilities by NMS	13480453	19243811
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7
Number of outpatients that visited the NGO Basic health facilities	39223	15991
Number of inpatients that visited the NGO Basic health facilities	2100	4002
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	952
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667	2221
Number of trained health workers in health centers	94	94
No of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	188307	163275
Number of inpatients that visited the Govt. health facilities.	5150	7404
No and proportion of deliveries conducted in the Govt. health facilities	9133	4231
% age of approved posts filled with qualified health workers	85	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	99
No of children immunized with Pentavalent vaccine	8097	8421
Function Cost (US\$ '000)	470,466	133,985
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,266,719	595,775
Cost of Workplan (US\$ '000):	1,737,185	729,760

145 health workers in district paid salaries for 3 months, 2538 children immunized with Pentavalent in both NGO and Government facilities, 179,266 outpatients and 167,277 inpatients attended to in the NGO and Government Basic health facilities, 5,183 deliveries conducted, 4 health related training sessions held.

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,648,338	4,146,720	48%	1,891,336	1,916,359	101%
Sector Conditional Grant (Wage)	7,485,868	3,742,934	50%	1,871,467	1,871,467	100%
Sector Conditional Grant (Non-Wage)	1,082,992	349,386	32%	0	7,273	
Locally Raised Revenues		16,000		0	16,000	
Other Transfers from Central Government	7,875	8,450	107%	1,969	8,450	429%
Multi-Sectoral Transfers to LLGs	5,221	1,369	26%	1,305	1,369	105%
District Unconditional Grant (Non-Wage)	19,924	4,981	25%	4,981	0	0%
District Unconditional Grant (Wage)	46,456	23,600	51%	11,614	11,800	102%
<i>Development Revenues</i>	350,445	266,601	76%	87,611	141,844	162%
Development Grant	216,426	144,284	67%	54,106	90,177	167%
Multi-Sectoral Transfers to LLGs	100,347	91,714	91%	25,087	29,482	118%
District Discretionary Development Equalization Gran	33,673	30,603	91%	8,418	22,184	264%
Total Revenues	8,998,783	4,413,320	49%	1,978,948	2,058,204	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,648,338	4,161,213	48%	1,891,336	1,940,358	103%
Wage	7,532,325	3,766,535	50%	1,883,081	1,883,267	100%
Non Wage	1,116,013	394,679	35%	8,255	57,091	692%
<i>Development Expenditure</i>	350,445	51,686	15%	87,611	51,686	59%
Domestic Development	350,445	51,686	15%	87,611	51,686	59%
Donor Development	0	0		0	0	
Total Expenditure	8,998,783	4,212,899	47%	1,978,947	1,992,044	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-14,494	0%			
<i>Development Balances</i>		214,915	61%			
Domestic Development		214,915	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		200,421	2%			

By the end of Q2, 49% of the Sector's annual budget estimate had been released while revenue out turn in the quarter alone relative to its estimates was at 104%. This over performance by 4% registered in the quarter's revenue out turn relative to its estimates was mainly due to the over performance in

- i) OGT-recurrent by 329% as all the annual estimated funds for the for coordination of UNEB exams were released in the quarter at once.
- ii) Unconditional Grant (Wage) by 2% as some staff realised yearly incremental wages which was not factored in the estimates at planning stage.
- iii) Sector development grant by 67% and DDEG by 164% as release from the centre and tranfers made by the district respectively were more than the quarter's estimates to permit early implementation of capital projects.
- iv) Multi-Sectoral Transfers to LLGs-development and recurrent components by 18% and 5% respectively as LLGs allocated more funds to the sector to cater for both operations and capital projects. The sector received all its Conditional Grant (Wage) as per the quarter's estimates.

Cummulative expenditure performance was at 47% of the annual budget estimates and at 101% of the budget released was spent in the quarter. 14m was borrowed internally to facilitate pupils for the scouts competition at Kazi but to be refunded. Un spent funds constituted 2% of the annual sector's budget.

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 6: Education**

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

The funds on account were for capital projects whose contracts had just been signed and site handed over hence couldn't be expended as planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1197	1197
No. of qualified primary teachers	1197	1010
No. of pupils enrolled in UPE	68268	65509
No. of Students passing in grade one	70	97
No. of pupils sitting PLE	3522	3591
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	4	0
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	968,515	243,470
Function: 0782 Secondary Education		
No. of students enrolled in USE	2467	2467
No. of teaching and non teaching staff paid	149	117
No. of students passing O level	200	0
No. of students sitting O level	624	743
Function Cost (US\$ '000)	329,148	93,255
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	28	24
No. of students in tertiary education	272	236
Function Cost (US\$ '000)	617,520	96,976
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	6	6
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	7,083,600	3,779,198
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,998,783	4,212,899

65509 pupils enrolled in UPE, 3591 pupils examined by PLE, 2467 students enrolled in USE, 743 students sitting O level, 75 primary schools inspected in quarter.

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	728,725	275,007	38%	182,181	154,722	85%
Sector Conditional Grant (Non-Wage)	596,460	238,530	40%	149,115	136,093	91%
Unspent balances – Other Government Transfers		820		0	0	
Multi-Sectoral Transfers to LLGs	8,700	4,670	54%	2,175	2,735	126%
District Unconditional Grant (Wage)	123,565	30,987	25%	30,891	15,894	51%
<i>Development Revenues</i>	422,777	331,706	78%	105,694	207,697	197%
Development Grant	403,777	269,185	67%	100,944	168,240	167%
Other Transfers from Central Government		48,522		0	28,522	
Multi-Sectoral Transfers to LLGs	19,000	14,000	74%	4,750	10,935	230%
Total Revenues	1,151,502	606,712	53%	287,875	362,419	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	728,725	169,238	23%	182,181	78,291	43%
Wage	131,304	34,857	27%	32,826	17,829	54%
Non Wage	597,421	134,381	22%	149,355	60,461	40%
<i>Development Expenditure</i>	422,777	21,912	5%	105,694	20,491	19%
Domestic Development	422,777	21,912	5%	105,694	20,491	19%
Donor Development	0	0		0	0	
Total Expenditure	1,151,502	191,149	17%	287,876	98,781	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		105,769	15%			
<i>Development Balances</i>		309,794	73%			
Domestic Development		309,794	73%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		415,563	36%			

At the end of Q2, Cumulative revenue out turn was at 53% of the annual sector budget estimate and 126% of the quarter's budget was released. The over performance of revenue receipts against the Quarter's budget estimates by 26% was mainly attributed to the over performances in Multi-Sectoral Transfers to LLGs recurrent and development by 26% and 130% respectively and; Sector development grant by 67%. Over performance in Multi-Sectoral Transfers to LLGs was attributed to the allocation of funds to the Sector over and above the quarter's budget estimate by LLGs to finance both operational needs and capital investment while the Sector development grant was because the amount released from the treasury was more than the quarter's budget estimates.

Cumulative expenditure performance on the other hand was at 17% of the annual budget estimate. Expenditure performance of releases in the quarter was at 34% when compared to the Sector's Q2 expenditure estimates. This under performance in expenditures in the quarter was mainly due to the low absorption of development funds since contracts for capital projects had just been signed and sites handed over to the contractor coupled with slow pace by those already on site.

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

Most of the funds were meant for road rehabilitations and openings whose sites had just been handed over to contractors by the end Q2 hence absorptions were low.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	8	0
Length in Km of Urban unpaved roads routinely maintained	15	14
Length in Km of Urban unpaved roads periodically maintained	25	8
No. of bottlenecks cleared on community Access Roads	11	0
Length in Km of District roads routinely maintained	344	107
Length in Km of District roads periodically maintained	68	31
Function Cost (US\$ '000)	1,079,002	173,614
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	72,499	17,535
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,151,502	191,149

8 Km of Urban unpaved roads periodically, 31 Km of District roads periodically maintained and 107 Km of District roads routinely maintained

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,563	27,664	51%	13,641	13,726	101%
Sector Conditional Grant (Non-Wage)	37,236	18,618	50%	9,309	9,309	100%
Unspent balances – Other Government Transfers		213		0	0	
District Unconditional Grant (Wage)	17,328	8,833	51%	4,332	4,417	102%
<i>Development Revenues</i>	438,732	299,849	68%	109,683	206,852	189%
Development Grant	257,449	171,632	67%	64,362	107,270	167%
Multi-Sectoral Transfers to LLGs	141,284	96,296	68%	35,321	77,662	220%
District Discretionary Development Equalization Gran	40,000	31,920	80%	10,000	21,920	219%
Total Revenues	493,295	327,513	66%	123,324	220,578	179%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,563	25,990	48%	13,641	15,008	110%
Wage	17,328	8,833	51%	4,332	4,417	102%
Non Wage	37,236	17,157	46%	9,309	10,592	114%
<i>Development Expenditure</i>	438,732	47,869	11%	109,683	46,583	42%
Domestic Development	438,732	47,869	11%	109,683	46,583	42%
Donor Development	0	0		0	0	
Total Expenditure	493,295	73,859	15%	123,324	61,592	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,674	3%			
<i>Development Balances</i>		251,979	57%			
Domestic Development		251,979	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		253,653	51%			

By the end of Q2, Cumulative revenue out turn was 327.5m representing 66% release of the annual budget estimates while releases in the quarter alone amounted to 220.6m representing 179% of the quarter's estimate. This over performance in the quarter's releases by 79% relative to its estimates was mainly attributed to over performance in releases of Multi-Sectoral Transfers to LLGs-development by 120% as LLGs allocated more funds to the sector over and above its estimates, DDEG by 119% and Development Grant by 67%. More DDEG and Sector development funds were advanced to the sector over the quarter's estimates from the district and central treasury respectively. The sector also realized all its Sector Conditional Grant (Non-Wage) as was planned for the quarter. Un conditional grant wage appeared to have over performed by 2% just because it was under estimated during budget preparation.

Cummulative expenditure was 73.9m representing 15% performance in releases relative to the sector's annual expenditure estimate while expenditure performance in the quarter alone was 61.6m representing a 50% performance in comparison to the sector's quarter estimate. Overall, under performance in expenditures was registered partly because most of the projects sites had just been handed over to contractors. Un spent balances constituted 51% of the sectors annual budget.

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

Most of the works are capital in nature and contracts had just been signed. Some contractors also delayed to begin actual implementation of works. This affected the level of utilization of funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 7b: Water**

	Planned outputs	and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	2	1
No. of water points tested for quality	20	12
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
% of rural water point sources functional (Shallow Wells)	00	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	19	0
No. of Water User Committee members trained	171	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	15	8
Function Cost (US\$ '000)	493,295	73,859
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	493,295	73,859

12 water points tested for quality, Salaries for DWO, and Borehole Maintenance Technician for 3 months, Q1 2016/17 performance report and Annual Work Plan 2017/18 produced & submitted to MWE, 2 Mandatory Public notices displayed with financial information (release and expenditure) and 8 deep boreholes rehabilitated

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,373	30,930	47%	16,343	16,353	100%
Sector Conditional Grant (Non-Wage)	6,333	3,167	50%	1,583	1,583	100%
Multi-Sectoral Transfers to LLGs	14,874	7,413	50%	3,719	3,832	103%
District Unconditional Grant (Non-Wage)	6,514	1,525	23%	1,629	1,525	94%
District Unconditional Grant (Wage)	37,651	18,825	50%	9,413	9,413	100%
<i>Development Revenues</i>	44,896	29,504	66%	11,224	7,242	65%
Multi-Sectoral Transfers to LLGs	36,478	28,562	78%	9,120	6,300	69%
District Discretionary Development Equalization Grant	8,418	942	11%	2,105	942	45%
Total Revenues	110,269	60,434	55%	27,567	23,595	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,373	29,273	45%	16,343	14,748	90%
Wage	50,725	25,617	51%	12,681	12,809	101%
Non Wage	14,648	3,656	25%	3,662	1,939	53%
<i>Development Expenditure</i>	44,896	4,222	9%	11,224	3,242	29%
Domestic Development	44,896	4,222	9%	11,224	3,242	29%
Donor Development	0	0		0	0	
Total Expenditure	110,269	33,496	30%	27,567	17,990	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,656	3%			
<i>Development Balances</i>		25,282	56%			
Domestic Development		25,282	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,939	24%			

By the end of Q2, Cumulative revenue out turn was 60.4m representing a 55% performance when compared to the annual sector budget while releases in the quarter alone was 23.6m reflecting a 86% performance relative to its estimates. This overall under performance in the quarter's release relative to its estimates was mainly because of under performances in Multi-Sectoral Transfers to LLGs development component by 31% as LLGs allocated less funds to the sector for capital interventions and DDEG by 31% as it was prioritized to Production and Administration sectors because of their huge financial requirement for capital projects.

By the end of Q2, Cumulative Expenditure was 33.5m representing a 30% performance when compared to the Sector' annual budget. Releases in the quarter alone was 18m constituting 65% of the quarter's expenditure estimate. Approx 27m remained un utilised representing 24% of the annual budget.

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

Most of the funds were for LLGs meant for capital projects whose contracts had just been awarded. Also some projects are agriculture related and awaits Q3 when the first rains are anticipated.

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
No. of Agro forestry Demonstrations	3	0
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	2	1
No. of community women and men trained in ENR monitoring	145	155
No. of monitoring and compliance surveys undertaken	10	8
Function Cost (US\$ '000)	110,269	33,496
Cost of Workplan (US\$ '000):	110,269	33,496

5 staff of the departments paid salaries for 3 months, 8 monitoring and compliance survey/inspection conducted, 1 (Ha) of Wetlands demarcated and restored, 155 community women and men trained in ENR.

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	177,130	80,498	45%	44,283	43,562	98%
Sector Conditional Grant (Non-Wage)	57,112	28,556	50%	14,278	14,278	100%
Other Transfers from Central Government		102		0	0	
Multi-Sectoral Transfers to LLGs	32,303	6,869	21%	8,076	5,818	72%
District Unconditional Grant (Non-Wage)	4,588	1,074	23%	1,147	1,074	94%
District Unconditional Grant (Wage)	83,128	43,898	53%	20,782	22,392	108%
<i>Development Revenues</i>	555,132	81,737	15%	138,783	48,544	35%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	13,500	0	0%	3,375	0	0%
Other Transfers from Central Government	512,957	69,972	14%	128,239	43,972	34%
Multi-Sectoral Transfers to LLGs	24,327	8,867	36%	6,082	2,761	45%
Total Revenues	732,262	162,236	22%	183,065	92,107	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	177,130	64,557	36%	44,283	35,786	81%
Wage	83,128	43,898	53%	20,782	22,392	108%
Non Wage	94,003	20,660	22%	23,501	13,393	57%
<i>Development Expenditure</i>	555,132	54,226	10%	138,783	34,946	25%
Domestic Development	541,632	54,226	10%	135,408	34,946	26%
Donor Development	13,500	0	0%	3,375	0	0%
Total Expenditure	732,262	118,783	16%	183,066	70,731	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,941	9%			
<i>Development Balances</i>		27,512	5%			
Domestic Development		27,512	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43,453	6%			

Cummulative Revenue out turn at the end of Q2 was 162.2m reflecting a performance of 22% against the sectors annual budget estimate while revenue out turn in the quarter alone relative to its estimate was 92.1 representing a performance of 50%. This under performance in the Quarter's release relative to the budget estimates was attributed to under performance in OGT and Multi-Sectoral Transfers to LLGs both development components by 66% and 55% and non realization of donor funds. Under performance registered in Multi sectoral tranfers was because LLGs allocated less funds to the sector for development interventions compared to what was estimated, OGT because releases for YLP, NUSAF and UWEP from MoGLSD were less than estimated while donor funding because Unicef did not release any funds to the sector in the Quarter yet it was estimated. However, over performances when compared to the quarter's estimates were registered in Unconditional Grant (Wage) by 8% because some staff earned wage increments and Transitional Development Grant by 67% as more than what was estimated for the quarter was released from the Treasury.

Cummulative expenditure at the end of Q2 was 118.8m representing a 16% performance when compared to the department's annual budget estimate while expenditure in the quarter alone was 70.7m showing a performance of 39% when releases spent are compared to the quarter's expenditure estimate. This overall under performance by 61% was mainly due to under performance in development. 6% of the departments annual budget estimate remained unspent.

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

Vote: 588 Alebtong District**2016/17 Quarter 2*****Workplan 9: Community Based Services***

Part of the recurrent funds was realized late in the quarter while much of the development funds is meant for training beneficiary groups after approval of their proposed projects by MoGLSD.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	12	8
No. of Active Community Development Workers	9	11
No. FAL Learners Trained	3360	3360
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<i>Function Cost (US\$ '000)</i>	732,262	118,783
Cost of Workplan (US\$ '000):	732,262	118,783

11 departmental staff paid salaries for 3 months, DOVCC meeting held, 3360 FAL Learners assessed, 90 FAL instructors supported with incentives, 8 cases of children handled and settled, 1 women council and Youth council supported, District and Sub county stakeholders oriented on UWEP programme.

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,703	30,270	32%	23,676	14,329	61%
Locally Raised Revenues	16,000	1,424	9%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	1,220	347	28%	305	347	114%
District Unconditional Grant (Non-Wage)	34,314	16,620	48%	8,579	8,032	94%
District Unconditional Grant (Wage)	43,169	11,880	28%	10,792	5,950	55%
<i>Development Revenues</i>	68,415	2,590	4%	17,104	2,590	15%
Donor Funding	56,643	0	0%	14,161	0	0%
District Discretionary Development Equalization Gran	11,772	2,590	22%	2,943	2,590	88%
Total Revenues	163,117	32,860	20%	40,779	16,918	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,703	30,270	32%	23,676	14,328	61%
Wage	43,169	11,880	28%	10,792	5,950	55%
Non Wage	51,534	18,390	36%	12,884	8,378	65%
<i>Development Expenditure</i>	68,415	2,590	4%	17,104	2,590	15%
Domestic Development	11,772	2,590	22%	2,943	2,590	88%
Donor Development	56,643	0	0%	14,161	0	0%
Total Expenditure	163,117	32,860	20%	40,779	16,918	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of Q2, Cumulative revenue out turn was 32.9m constituting 20% of the Unit's annual budget estimate while the quarter's release was 16.9m showing a 41% performance when compared to the its estimates. This under performance in the quarter's release relative to its estimates was majorly attributed to under performance in Unconditional Grant (Wage) resulting from under staffing and; non receipt of local revenue and donor funds. Local revenue was not received as it was prioritized to Administration, Statutory bodies and Finance sectors while donor funds meant for Birth registration were not disbursed by Unicef in the quarter. However, the Unit registered an over performance in Multi-Sectoral Transfers to LLGs-recurrent as LLGs allocated more funds than was estimated for the quarter.

By the end of the Quarter, Cumulative Expenditure was 32.9m constituting 20% of the annual sector's estimate while expenditure in the quarter alone was 16.9m reflecting a 41% performance when compared to its estimates. All funds received were duly spent by the end of the quarter.

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

No balance was left on account at the end of Q2.

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	163,117	32,860
Cost of Workplan (UShs '000):	163,117	32,860

Q1 OBT Report 2016/17 produced and submitted to MoFPED and MoLG, 6 TPC meetings with relevant discussions held and minuted, 12 projects under taken in the previous FY monitored, 22 staff technically backstopped in OBT reporting and work planning.

Vote: 588 Alebtong District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,730	17,215	38%	11,433	9,280	81%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
District Unconditional Grant (Non-Wage)	16,316	6,323	39%	4,079	3,819	94%
District Unconditional Grant (Wage)	20,914	10,892	52%	5,228	5,461	104%
<i>Development Revenues</i>	8,000	4,000	50%	2,000	2,000	100%
District Discretionary Development Equalization Gran	8,000	4,000	50%	2,000	2,000	100%
Total Revenues	53,731	21,215	39%	13,433	11,280	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,730	17,215	38%	11,433	9,280	81%
Wage	20,914	10,892	52%	5,228	5,461	104%
Non Wage	24,816	6,323	25%	6,204	3,819	62%
<i>Development Expenditure</i>	8,000	4,000	50%	2,000	2,000	100%
Domestic Development	8,000	4,000	50%	2,000	2,000	100%
Donor Development	0	0		0	0	
Total Expenditure	53,731	21,215	39%	13,433	11,280	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of Q2, 39% of the department's annual budget estimate was released while the release in the quarter alone was 11.3m representing 84% of the quarter's estimate. This under performance in the quarter's release by 16% relative to its estimate was attributed to non receipt of local revenue by the sector as it was prioritized to Statutory bodies, Administration and Finance sectors. However, the sector registered an over performance in Unconditional Grant (Wage) by 4% resulting from wage incrementals that were not estimated at planning phase. The Sector also received all its DDEG allocation in the quarter as estimated.

Cummulative expenditure at the end of Q2 was 21.2m representing 39% of the Sector's annual budget estimate while expenditure in the quarter alone amounted to 11.2m and constituted 84% of the quarter's expenditure estimate. All funds received were duly spent by the end of Q2.

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

No balance was left on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/01/2017
Function Cost (UShs '000)	53,731	21,215
Cost of Workplan (UShs '000):	53,731	21,215

Vote: 588 Alebtong District

2016/17 Quarter 2

Workplan 11: Internal Audit

2 Internal departmental Audits conducted and Report Submitted to Council and O.A.G,

Vote: 588 Alebtong District

2016/17 Quarter 2

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	34 administrative staff paid monthly salaries for 3 months. 2 Support supervision visits of service delivery at LLG levels done 3 mgt meetings held. 3 staff meeting held. Over 100 Government projects supervised and monitored. 2 International, Nati	34 administrative staff paid monthly salaries for 3 months. 2 Support supervision visits of service delivery at LLG levels done 3 mgt meetings held. 1 General staff meeting held. Government projects supervised and monitored All Office staff supervis
General Staff Salaries		76,176
Contract Staff Salaries (Incl. Casuals, Temporary)		1,940
Incapacity, death benefits and funeral expenses		250
Advertising and Public Relations		2,286
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,958
Printing, Stationery, Photocopying and Binding		1,113
Small Office Equipment		2,984
Bank Charges and other Bank related costs		279
Financial and related costs (e.g. shortages, pilferages, etc.)		440
Telecommunications		0
Guard and Security services		300
Water		249
Travel inland		27,456
Maintenance - Vehicles		0
Maintenance – Other		987
Wage Rec't:	91,765	76,176
Non Wage Rec't:	19,751	41,242
Domestic Dev't:	0	
Donor Dev't:		
Total	111,515	117,418
Output: Human Resource Management Services		
%age of staff whose salaries are paid by 28th of every month	95 (1480 staff of Alebtong paid salaries for 12 months by every 28th of each month)	95 (1,444 staff of Alebtong paid salaries for 3 months by 28th of each month)

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
1a. Administration		
% age of staff appraised	90 (Alebtong District H/Qs)	65 (Alebtong District H/Qs)
% age of LG establish posts filled	80 (Alebtong District H/Qs)	69 (Alebtong District H/Qs)
% age of pensioners paid by 28th of every month	80 (Pension & gratuity paid to 104 former Local Government Civil Servants Alebtong District H/Qs)	75 (64 Pensioners paid by 28th for 3 months)
Non Standard Outputs:	N/A	N/A
<i>Pension for Local Governments</i>		54,399
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		10,896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	222,166	65,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	222,166	65,295
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (-2 days induction training conducted for District and Sub-county councils on Council proceedings and legislations -1 day training conducted for PDCs and Parish chiefs on revenue mobilisation 1 quarterly mentoring of Sub-county technical teams on decentralisation pillars for improved service delivery.)	1 (1 quarterly mentoring of Sub-county technical teams on OBT done 4 staff supported for further studies)
Availability and implementation of LG capacity building policy and plan	yes (Capacity Building Plan 2016/2017 in place)	yes (Capacity Building Plan 2016/2017 being implemented)
Non Standard Outputs:	- 1 staff supported for postgraduate trainings. (Degrees and Diplomas)	4 staff supported for post graduate studies
<i>Workshops and Seminars</i>		16,995
<i>Staff Training</i>		4,500
<i>Information and communications technology (ICT)</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,019	22,265
<i>Donor Dev't:</i>		
Total	9,019	22,265
Output: Supervision of Sub County programme implementation		

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
1a. Administration		
Non Standard Outputs:	1 Quartely coordination meetings with Sub-county staff conducted.	1 Quartely coordination meeting with Sub-county staff and OPM conducted
	1 quarterly support supervisions to 9 Sub-counties conducted	1 quarterly support supervisions to 9 Sub-counties conducted
Travel inland		17,184
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,000	3,435
Domestic Dev't:	1,500	13,749
Donor Dev't:		
Total	5,500	17,184
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Alebtong District H/Qs)	1 (Alebtong District H/Qs)
No. of monitoring visits conducted	1 (Apala, Abia, Akura, Aloï, Alebtong T/C, Omoro, Amugu, Abako and Awei Sub-counties)	1 (Apala, Abia, Akura, Aloï, Alebtong T/C, Omoro, Amugu, Abako and Awei Sub-counties)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:	2,000	4,500
Domestic Dev't:	0	
Donor Dev't:		
Total	2,000	4,500
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	3 monthly Pay slips printed and distributed to 1,500 staffs 1 quartely payroll verification done	3 monthly Pay slips printed and distributed to 1,443 staffs 1 quartely payroll verification done
Printing, Stationery, Photocopying and Binding		700
Travel inland		1,140
Wage Rec't:		
Non Wage Rec't:	2,000	1,840
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,840
Output: Records Management Services		

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
1a. Administration		
%age of staff trained in Records Management	50 (Alebtong District H/Qs)	75 (3 staff trained in records management)
Non Standard Outputs:	Personel records updated	Personel records updated
Printing, Stationery, Photocopying and Binding		520
Travel inland		690
Wage Rec't:		
Non Wage Rec't:	2,000	1,210
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,210
Output: Procurement Services		
Non Standard Outputs:	-1 Quartely meeting of DCC conducted - Consolidated District annual procurement plan, quartely progress reports submitted to MoFPED and PPD. - 3 monthly performance reports prepared and submitted to contracts committee	1 Quartely meeting of DCC conducted. - 1 Quartely progress report submitted to MoFPED and PPDA. - 3 monthly performance reports prepared and submitted to contracts committee
Advertising and Public Relations		0
Workshops and Seminars		2,516
Printing, Stationery, Photocopying and Binding		375
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,058	2,891
Domestic Dev't:		
Donor Dev't:		
Total	4,058	2,891
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (District Resource Centre (Planning Unit) being completed)	2 (District Resource Centre (Planning Unit) being plastered Aloi S/cty H/Qs being plastered)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
1a. Administration		
Non Standard Outputs:	8 Bicycles procured for parishes	4 suggestion boxes and 4 notice boards procured and installed at District H/Qs
	Border sign posts, fire extinguishers, suggestion boxes and notice boards procured and installed at District H/Qs	
Other Structures		50,924
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,504	50,924
Donor Dev't:		0
Total	49,504	50,924

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	15/07/2017 (Submissions done in Q1)	10/09/2016 (Annual performance Report produced and submitted to MoFPED & AG)
Non Standard Outputs:	Q2 Financial report produced and submitted to council and MoFPED 19 staff in finance department paid salaries for 3 months Departmental vehicle serviced Revenue returns filed with URA 1 Consultative visits made to MoFPED Stationery procured Q2 Finan	Q2 Financial report produced and submitted to council 15 staff in finance department paid salaries for 3 months Departmental vehicle serviced 3 monthly Revenue returns filed with URA 1 official visit made to Parliament Stationery procured Q1 Financi
Printing, Stationery, Photocopying and Binding		965
Small Office Equipment		322
Bank Charges and other Bank related costs		0
Telecommunications		322
General Staff Salaries		22,631
Workshops and Seminars		1,287
Welfare and Entertainment		643
Travel inland		6,769
Fuel, Lubricants and Oils		2,136
Maintenance - Vehicles		3,217
Wage Rec't:	27,373	22,631
Non Wage Rec't:	6,285	15,662
Domestic Dev't:		
Donor Dev't:		
Total	33,658	38,293

Vote: 588 Alebtong District**2016/17 Quarter 2****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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2. Finance**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	97982994 (Alebtong District General Fund/Collection Account)
Value of Hotel Tax Collected	0	0 (No hotel exists in the district)
Value of LG service tax collection	18000000 (Alebtong District General Fund/Collection Account.)	17248890 (Alebtong District General Fund/Collection Account.)
Non Standard Outputs:		Q2 Report on revenue returns produced and submitted to council Accountable stationery procured
<i>Printing, Stationery, Photocopying and Binding</i>		2,574
<i>Travel inland</i>		3,861
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	6,435

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Achieved in Q3)	15/03/2017 (Achieved in Q3)
Date of Approval of the Annual Workplan to the Council	15/05/2017 (Achieved in Q4)	15/05/2017 (Achieved in Q4)
Non Standard Outputs:	1 budget desk meeting held and budget performance analysed Realistic budget and workplan for FY 2017/2018 produced 1 Technical back stopping of LLGs on Budgeting and Reporting conducted	1 budget desk meetings held and budget performance analysed 1 Technical back stopping of LLGs on Budgeting and Reporting conducted
<i>Workshops and Seminars</i>		3,861
<i>Printing, Stationery, Photocopying and Binding</i>		643
<i>Travel inland</i>		7,861
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	8,365
<i>Domestic Dev't:</i>	2,000	4,000
<i>Donor Dev't:</i>		
Total	3,750	12,365

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/07/2017 (Achieved in Q1)	10/07/2017 (Final accounts for FY 2015/2016 submitted to OAG in Gulu)
Non Standard Outputs:	N/A	N/A

Vote: 588 Alebtong District**2016/17 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i>		643
<i>Travel inland</i>		4,314
<i>Fuel, Lubricants and Oils</i>		322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	5,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	5,279

Output: Sector Capacity Development

Non Standard Outputs:	Capacity of 1 staff built on Financial management	Not achieved
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Sector Management and Monitoring

Non Standard Outputs:	1 Financial utilization in all the LLGs monitored	Financial utilization in all the LLGs monitored and report submitted to council
<i>Printing, Stationery, Photocopying and Binding</i>		257
<i>Travel inland</i>		2,316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,574

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

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
3. Statutory Bodies		
Non Standard Outputs:	Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 12 months and the Clerk to Council paid for 3 Months	Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members and Clerk to Council paid salaries for 3 months
	Salaries to 8 Chairpersons LCIII paid for 3 months.	Salaries to 9 Chairpersons LCIII paid for 3 months.
	2 main council meetings and 2 business committee meetings conducted	2 main council meeting and 2 business committee meetings held
		3 Monthly gratuity paid
General Staff Salaries		37,348
Gratuity Expenses		13,200
Workshops and Seminars		3,440
Travel inland		9,856
Wage Rec't:	34,219	37,348
Non Wage Rec't:	43,210	26,496
Domestic Dev't:		
Donor Dev't:		
Total	77,429	63,844
Output: LG procurement management services		
Non Standard Outputs:	2 Contracts Committee meetings conducted.	2 Contract Committee meetings held
	Providers for FY 2016/17 prequalified.	
	All Contracts for FY 2016/17 awarded	
Workshops and Seminars		1,516
Wage Rec't:		
Non Wage Rec't:	1,325	1,516
Domestic Dev't:		
Donor Dev't:		
Total	1,325	1,516
Output: LG staff recruitment services		
Non Standard Outputs:	1 Report on performance of DSC submitted to council and MoPS 11 staff recruited to fill vacant posts in Alebtong H/Qs Salary for 3 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office 1 DSC meeting held at District Headquarters	1 Report on performance of DSC submitted to council and MoPS Salary for 3 months paid to Chair DSC, HRO 2 DSC meeting held at District Headquarters 44 disciplinary cases handled and disposed, 5 officers appointed on probation, 1 officer confirmed
Recruitment Expenses		6,181
Travel inland		0

Vote: 588 Alebtong District**2016/17 Quarter 2****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,285	6,181
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*Domestic Dev't:**Donor Dev't:*

Total	6,285	6,181
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications cleared at Alebtong District Headquarters)	20 (land applications cleared at Alebtong District Headquarters)
No. of Land board meetings	1 (Land board meeting conducted at Alebtong District Headquarters)	1 (Land board meeting conducted at Alebtong District Headquarters)
Non Standard Outputs:	N/A	Health facilities of Akura and Awei surveyed and mapped
<i>Workshops and Seminars</i>		7,300
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Small Office Equipment</i>		220
<i>Travel inland</i>		3,148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	3,488
<i>Domestic Dev't:</i>	5,764	7,300
<i>Donor Dev't:</i>		
Total	7,773	10,788

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	1 (PAC reports discussed by Alebtong District Council at Council Hall)
No. of Auditor General's queries reviewed per LG	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)	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	N/A
<i>Workshops and Seminars</i>		3,064
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,814

Output: LG Political and executive oversight

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
3. Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	2 (Minute of Council meeting held at District Council main hall)	2 (Minutes of Council meeting held at District Council main hall)
Non Standard Outputs:	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	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	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
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		450
Travel inland		12,812
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,101	13,712
Domestic Dev't:		
Donor Dev't:		
Total	9,101	13,712

Output: Standing Committees Services

Non Standard Outputs:	2 Standing Committee meetings held and minuted	2 Standing Committee meetings held and minuted
Workshops and Seminars		6,700
Wage Rec't:		
Non Wage Rec't:	4,500	6,700
Domestic Dev't:		
Donor Dev't:		
Total	4,500	6,700

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
4. Production and Marketing		
Non Standard Outputs:	13 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months 1 Consolidated performance reports submitted to MAAIF H/Qs. 1 Departmental performance review meeting held. 1 Support supervisory visits to sub-counties. Small office	14 staffs (9 staff at LLGs and 5 at the District Headquarters) paid salaries for 3 months. Q1 Consolidated Sector Performance Report compiled & submitted to MAAIF H/qs. Excom and sectoral committee members of the 8 LLGs sensitized on modern anim
General Staff Salaries		37,738
Workshops and Seminars		2,960
Bank Charges and other Bank related costs		70
Travel inland		4,669
Wage Rec't:	54,497	37,738
Non Wage Rec't:	934	3,166
Domestic Dev't:	10,712	4,533
Donor Dev't:		
Total	66,143	45,436

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 technical Support Supervision and monitoring to Sub counties on other project implemetations under crop sector conducted Stationery procured	8 farmer groups identified to benefit from assorted post harvest/value addition equipment for rice, cassava and maize ie. 3 FGs for rice (dii cunyi group in Abia scty, oyele rice farmers in omoro, Alolololo mixed in omoro scty) 2 F. Gs for maize shell
Travel inland		2,259
Wage Rec't:		
Non Wage Rec't:	3,750	2,259
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,259

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

Vote: 588 Alebtong District**2016/17 Quarter 2****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

No. of livestock vaccinated	6750 (Heads of cattle vaccinated and sprayed against ticks and tsetse flies)	2453 (Heads of cattle vaccinated and sprayed against ticks and tsetse flies; 1468 cattle treated & sprayed (768 Amugu (90 Ajonyi, 222 omee , 124 Abunga, 322 Abaongatin) , 700 Abia (130 tekullo, 137 aberidwogo, 129 Abangoimany, 181 atin kok, 123 oteno parishes). 985 dogs /pets vaccinated (184 omoro, 69 Amugu , 72 Abako, 136 Awei, 148 AloI, 108 Akura, 48 Abia, 80 Apala, 140 Alebtong t/c))
Non Standard Outputs:	1 Performance Report produced & submitted to MAAIF 3 Primary schools of sensitized on dangers of rabies 225 dogs vaccinated against rabies district wide 1 disease surveillance conducted district wide 1 disease surveillance conducted district wide	1037 pupils (603 girls & 434 boys) from 4 primary schools were sensitized on rabies i.e. 229 owalo p/s, 255 Eyama p/s , 493 Awali, 60 Alebelebe p/s. 392 subcounty stakeholders (LcI, II & PDC chairpersons sensitized on good animal husbandry practices
Workshops and Seminars		7,090
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		100
Travel inland		5,600
Wage Rec't:		
Non Wage Rec't:	3,750	6,000
Domestic Dev't:	16,000	7,090
Donor Dev't:		
Total	19,750	13,090

Output: Fisheries regulation

Quantity of fish harvested	1 (Clarius gariepenus (Cat fish) in Metric tonnes Tilapia Nilotica in metric tonnes)	0 (Data no ascertained)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 staff and 2 farmers trained on fish farming practices 1 consultative visits made to MAAIF, Jinja and Kajansi research stations	9 LLGs stakeholders and farmers were sensitized and /or trained on fish management practices i.e (AloI, Apala, Abia, Amugu Abako, Awei omoro, Akura & Alebtong t/c). 3 subcounties (Amugu Abia & Omoro) were offered technical support on fish management
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,776
Wage Rec't:		
Non Wage Rec't:	1,000	740

Vote: 588 Alebtong District**2016/17 Quarter 2****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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4. Production and Marketing

Domestic Dev't:	2,500	7,036
Donor Dev't:		
Total	3,500	7,776

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	200 Farmers sensitised in 9 S/counties of Abako, Akura, Alebtong T/C, Aloii, Amugu, Apala, Awei, Omoro on the dangers of tsetse vector and its control	Database on apiary farmers , production & productivity developed for the 45 parishes in the 9LLGs; 1534 Apiary farmers captured during the survey (96 females & 1435 males) i.e. 78 awei , 76 Alebtong T/c, 205 Apala, 166 Akura , 305 Abia, 153 Amugu, 150
Workshops and Seminars		0
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	2,275	5,000
Donor Dev't:		
Total	3,275	5,000

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Production Offices redesigned and renovated	1 camera and modem procured
ICT Equipment		900
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,312	900
Donor Dev't:		0
Total	13,312	900

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Beneficiary identification conducted 2 Moisturemeters procured BoQ for fish hatchery developed
Other Structures		1,000
Machinery and Equipment		3,030
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,500	4,030
Donor Dev't:		0

Vote: 588 Alebtong District**2016/17 Quarter 2****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

Total	44,500	4,030
Output: Plant clinic/mini laboratory construction		
No of plant clinics/mini laboratories constructed	0 (N/A)	0 (BoQ for plant clinic developed)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	1,000
<i>Donor Dev't:</i>		0
Total	12,500	1,000

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	8 (Registered cooperatives societies)	2 (Cooperative societies supervised (1 SACCO & 1 producer & marketing cooperative society))
No. of cooperative groups mobilised for registration	8 (Cooperatives district wide)	2 (Cooperative group in Alooi (anara & Alal parish) mobilized for registration)
No. of cooperatives assisted in registration	8 (Cooperatives district wide)	0 (Not achieved)
Non Standard Outputs:	Data base on 450 VSLA groups from 45 parishes developed	3 farmer groups from omoro, Alooi & Abia subcounties were assessed for support 1 farmer group (Abia cooperative society limited) identified and prepared./trained to receive & operate a rice mill. Support to NUSAF III implementation in the subcount
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	175	
<i>Donor Dev't:</i>		
Total	1,175	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	N/A	1 camera and modem procured
<i>ICT Equipment</i>		600

Vote: 588 Alebtong District**2016/17 Quarter 2****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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	600
<i>Donor Dev't:</i>		0
Total	625	600

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Beneficiary sub counties technically back stopped and supervised 3 Rice mills and accessories procured and installed at Omoro, Aloï, Abia sub-counties	Beneficiaries identified in the Sub counties
<i>Other Structures</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,700	1,500
<i>Donor Dev't:</i>		0
Total	6,700	1,500

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (Alebtong H/C IV, Abako H/C, Amugu H/C, Omoro H/C, Apala H/C, Alanyi and Aloï Mission H/C IIIs)	7 (Alebtong H/C IV, Abako H/C, Amugu H/C, Omoro H/C, Apala H/C, Alanyi and Aloï Mission H/C IIIs)
Value of health supplies and medicines delivered to health facilities by NMS	3370113 (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III)	11404524 (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III)
Value of essential medicines and health supplies delivered to health facilities by NMS	53940508 (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III, Akura HC II, Oteno HC II, Abia HC II, Obim HC II, Adwir HC II)	22718284 (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III, Akura HC II, Oteno HC II, Abia HC II, Obim HC II, Adwir HC II)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		34,123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	60,681	34,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,681	34,123

2. Lower Level Services

Vote: 588 Alebtong District**2016/17 Quarter 2****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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5. Health**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	476 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	765 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)
Number of inpatients that visited the NGO Basic health facilities	525 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	3138 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	417 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	1727 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)
Number of outpatients that visited the NGO Basic health facilities	9806 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	12439 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		5,973
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,724	5,973
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,724	5,973

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

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, Angetta, Anara, Anyanga, Omarari and Awei H/C II)	6377 (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, Angetta, Anara, Anyanga, Omarari and Awei H/C II)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All the 602 villages in the District)	99 (All the 602 villages in the District)
% age of approved posts filled with qualified health workers	85 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C IIs)	85 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II)
No and proportion of deliveries conducted in the Govt. health facilities	2283 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	3322 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)
Number of inpatients that visited the Govt. health facilities.	1288 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII (Omoro HCIII))	5505 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII (Omoro HCIII))
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, Anara, Awei, Anyanga, Angetta and Omarari H/C II)	124978 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II)
No of trained health related training sessions held.	2 (training sessions organised at District H/Qs)	2 (Training sessions organised at District H/Qs)

Vote: 588 Alebtong District**2016/17 Quarter 2****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

Number of trained health workers in health centers

94 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)

94 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)

Non Standard Outputs:

N/A

N/A

Sector Conditional Grant (Non-Wage)

27,478

Wage Rec't:

0

Non Wage Rec't:

26,888

27,478

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**26,888****27,478****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

147 health staff paid salaries for 3 months

147 health staff paid salaries for 3 months

1 Quality assurance assessment conducted

Internet subscription paid for 3 months
HMIS support supervision conducted
Correspondence with line ministry

1 health performance review meetings held with DHT and Facility incharges

1 health partners' meeting held

1 HMIS Report produced and submitted to MoH.

F

General Staff Salaries

258,947

Printing, Stationery, Photocopying and Binding

820

Bank Charges and other Bank related costs

114

Telecommunications

0

Travel inland

2,565

Maintenance - Vehicles

4,854

Maintenance – Machinery, Equipment & Furniture

404

Wage Rec't:

258,947

258,947

Non Wage Rec't:

8,525

8,757

*Domestic Dev't:**Donor Dev't:***Total****267,473****267,705****Output: Healthcare Services Monitoring and Inspection**

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
5. Health		
Non Standard Outputs:	1 Quarterly DHT technical supportive supervision of the lower health facilities conducted 3 monthly MCH technical supportive supervisions of lower facilities conducted 1 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health)	1 DHT technical supportive supervision of the lower health facilities conducted 1 Extended DHMT meetings conducted Intergrated outreaches conducted to 6 hard to reach areas of Apala, Alooi, Amugo and Alebtong S/C Mobilization and vaccination agai
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Travel inland		3,025
Wage Rec't:		
Non Wage Rec't:	16,250	3,025
Domestic Dev't:		
Donor Dev't:	24,539	0
Total	40,789	3,025

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	N/A	General Ward completed at Apala HCIII
Non-Residential Buildings		17,858
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,418	17,858
Donor Dev't:		0
Total	8,418	17,858

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3522 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL 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)	3591 (BAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL 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)
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Vote: 588 Alebtong District**2016/17 Quarter 2****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)
6. Education		
	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 AWALL, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, 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, OGENG 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)	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 AWALL, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, 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, OGENG 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 Students passing in grade one	0 (Output attained in Q3 after release of PLE results)	97 (In all the 75 government aided primary schools)
No. of student drop-outs	0 (N/A)	0 (No data available)

Vote: 588 Alebtong District**2016/17 Quarter 2****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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6. Education

No. of pupils enrolled in UPE

68268 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL 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, AJOB P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN 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, 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, OGONGO 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)

65509 (BAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL 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, AJOB P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN 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, 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, OGONGO 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 qualified primary teachers

1197 (In all the 75 Govt aided primary schools in the District)

1010 (In all the 75 Govt aided primary schools in the District)

No. of teachers paid salaries

1197 (In all the 75 Govt aided primary schools in the District)

1197 (In all the 75 Govt aided primary schools in the District)

Non Standard Outputs:

N/A

N/A

Sector Conditional Grant (Non-Wage)

0

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**0****0****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

1 (Construction of classroom blocks at Angem completed)

0 (BoQ generated and site handed over)

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (Not planned)

Vote: 588 Alebtong District**2016/17 Quarter 2****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

Non Standard Outputs:	N/A	2 Classroom block at Angoltok , Oloro High, Iyama, Agurudenge, Akwangkel and Teongora primary schools completed (Retentions paid)
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Non-Residential Buildings 28,294

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,191	28,294
<i>Donor Dev't:</i>		0
Total	59,191	28,294

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned)
No. of latrine stances constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	5-stance pit latrines at Iyama, Angoltok, Angem, Iyama, Orupo, Oloro high and Abako P/S completed

Non-Residential Buildings 9,963

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	810	9,963
<i>Donor Dev't:</i>		0
Total	810	9,963

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

No. of students sitting O level	624 (Apala SS(146), Aki-bua SS (109), Aloï SS (79), Alanyi SS (35), Omoro SS (33), Fatima comprehensive SS (130)and Amugu SS (92))	743 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
No. of students passing O level	0 (Output indicator put established in Q3)	0 (Output indicator put established in Q3)
No. of teaching and non teaching staff paid	149 (Akii Bua Ss (19), St. Theresa Alanyi (20), Aloï SS (16), Amugu SS (25), Apala SS (29), Fatima Aloï Girls Comp. (23), Omoro SS (16))	117 (Akii Bua Ss (19), St. Theresa Alanyi (20), Aloï SS (16), Amugu SS (25), Apala SS (29), Fatima Aloï Girls Comp. (23), Omoro SS (16))
No. of students enrolled in USE	2467 (Apala SS (629), Aki-bua SS (446), Aloï SS (166), Alanyi SS (115), Omoro SS (150), Fatima comprehensive SS (411) and Amugu SS (530))	2467 (Apala SS (629), Aki-bua SS (446), Aloï SS (166), Alanyi SS (115), Omoro SS (150), Fatima comprehensive SS (411) and Amugu SS (530))
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage) 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

Vote: 588 Alebtong District**2016/17 Quarter 2****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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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	28 (Instructors at Amugu Agro technical (23) and Abia Vocational technical (05) institutes paid salaries for 3 months)	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Institute paid salaries for 3 months)
No. of students in tertiary education	272 (Amugu Agro technical (195) Abia Vocational technical (77))	236 (Amugu Agro Technical Institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	120,830	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	120,830	0

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Amugu Agro technical institute Abia Massacre Technical Institute (Funds to this institute are not reflect in the IPF of MoFPED but yet reflected in that of MoESST)	Abia Massacre Technical Institute
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

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

Non Standard Outputs:	PLE exams supervised and monitored Salaries paid to 12 staff of the department Office stationery procured Reports prepared and submitted to MoESST All staff under the department appraised 1 Female student sponsored for University Education	Salaries paid to staff directly under the education sector for 3 months PLE exams administered, supervised and monitored in the district Stationery procured Q1 Performance Report for FY 2016/17 prepared and submitted to MoESST 1 Departmental vehicle
<i>General Staff Salaries</i>		1,883,267

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
6. Education		
<i>Workshops and Seminars</i>		26,346
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		720
<i>Bank Charges and other Bank related costs</i>		94
<i>Travel inland</i>		11,070
<i>Maintenance - Vehicles</i>		1,767
<i>Wage Rec't:</i>	1,762,251	1,883,267
<i>Non Wage Rec't:</i>	3,163	33,961
<i>Domestic Dev't:</i>	1,699	6,435
<i>Donor Dev't:</i>		
Total	1,767,113	1,923,664

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 inspection Report on schools and tertiary institutions produced and submitted to council)	1 (Inspection Report on schools and tertiary institutions produced and submitted to council)
No. of tertiary institutions inspected in quarter	2 (Abia Vocational institute and Amugu Agro technical institute)	2 (Abia Vocational institute and Amugu Agro technical institute)
No. of secondary schools inspected in quarter	6 (All the governemnt aided secondary schools)	6 (All the governemnt aided secondary schools)
No. of primary schools inspected in quarter	75 (All the governemnt aided primary schools)	75 (All the governemnt aided primary schools)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		14,662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,719	14,662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,719	14,662

Output: Sports Development services

Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,099
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,069	7,099
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,069	7,099

Additional information required by the sector on quarterly Performance

Vote: 588 Alebtong District**2016/17 Quarter 2****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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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Departmental staff paid salaries for 3 Months 1 Performance Report submitted to the line ministry 1 District road committee meeting held 2 Vehicles maintained in running condition 1 Supervisory visits made to all road project sites Stationery and	Departmental staff paid salaries for 3 Months Q1 Performance Report produced and submitted to the line ministry 1 District road committee meeting held Stationeries and small office equipments procured 1 consultative visit made to MoWE and UNRA O
<i>General Staff Salaries</i>		15,894
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		545
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		355
<i>Bank Charges and other Bank related costs</i>		258
<i>Travel inland</i>		7,434
<i>Maintenance - Civil</i>		4,000
<i>Maintenance – Other</i>		635
<i>Wage Rec't:</i>	30,891	15,894
<i>Non Wage Rec't:</i>	7,004	5,860
<i>Domestic Dev't:</i>	4,819	7,367
<i>Donor Dev't:</i>		
Total	42,715	29,121

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

Length in Km of Urban unpaved roads periodically maintained	6 (Okio Mike rd (1.5km) and Okwongo rd (2.5km) Periodic maintenance - Opio Tom rd (0.8 km))	6 (Odwe JB Rd (2.2km), Okello field Mashall Rd (0.5km), Okodi Acur Rd (2.9km))
Length in Km of Urban unpaved roads routinely maintained	15 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, Okodi -acur roads.)	14 (Obote avenue (2.1km), Okwongo rd (1km), Okio mike Rd (1.5km), Adebo Cosmas Rd (2.9km), Okodi -acur road (1.2km), Odwe Jb Rd (2.2km), Okello kadogo rd (1.4km), Enyok etuku rd (0.5km), Amuka rd (0.5km), Nyanga stephen (0.7km))
Non Standard Outputs:	Equipments hired, Plants erviced and repaired Road works supervised Quarterly reports produced and submitted to URF and MoWE	Equipments hired, Plants erviced and repaired Road works supervised Q1 report produced and submitted to URF and MoWE

Sector Conditional Grant (Non-Wage)

19,788

Vote: 588 Alebtong District**2016/17 Quarter 2****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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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	27,635	19,788
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,635	19,788

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	5 (Abongodyang TC-Awali p/s, Anara-Tekulu-Abia TC, Alebtong west - Okwongo, Temiti - Arwotokwero rd,)	0 (Not achieved)
Non Standard Outputs:	N/A	Spot embarkment at Akamdini and Dog ayira swamps completed (Retention paid)

Development Grant		13,124
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	96,125	13,124
Donor Dev't:		0
Total	96,125	13,124

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (Not planned)
Length in Km of District roads periodically maintained	9 (Oloo P/S - Aloio/omoro boarder periodically maintained)	31 (Alebtong TC - Anino station - Alela Jn (14.3) and Alebtong TC - Abako Scty Hqrs graded)
Length in Km of District roads routinely maintained	344 (District roads routinely manually maintained by road gangs)	107 (District roads routinely manually maintained by road gangs)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage)		34,014
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Wage Rec't:		0
Non Wage Rec't:	79,575	34,014
Domestic Dev't:		0
Donor Dev't:		0
Total	79,575	34,014

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0

Vote: 588 Alebtong District**2016/17 Quarter 2****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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7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 18,125 0

Domestic Dev't:

Donor Dev't:

Total 18,125 **0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1 Performance Reports submitted to MoWE

Q1 Performance Reports produced and submitted to MoWE

Stationery procured

Fuel and lubricants procured

Fuel and lubricants procured

2 Staff of the department paid salaries for 3 months

3 Computers and 1 GPS machine serviced

2 Staff of the department paid salaries for 3 months

2 motorcycles serviced

2 Consultative visits made to MoWE

Travel inland 3,366

Fuel, Lubricants and Oils 750

General Staff Salaries 4,417

Workshops and Seminars 1,500

Bank Charges and other Bank related costs 121

Wage Rec't: 4,332 4,417

Non Wage Rec't: 4,250 5,737

Domestic Dev't:

Donor Dev't:

Total 8,582 **10,153****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Water source sites and respective costs displayed in public notice boards)	1 (Borehole sites and respective financial implications displayed at public places)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting held at the District Headquarters)	1 (Meeting held at the District Headquarters)
No. of water points tested for quality	5 (Suspicious water sources tested for quality)	2 (2 Rehabilitated boreholes)
No. of supervision visits during and after construction	1 (8 deep boreholes, 3 spring protections and rehabilitation of 15 deep bore holes)	1 (2 Boreholes rehabilitations)

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
7b. Water		
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		4,855
Travel inland		7,586
Wage Rec't:		
Non Wage Rec't:	3,500	4,855
Domestic Dev't:	3,257	7,586
Donor Dev't:		
Total	6,757	12,441
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Retention for 4 spring protections paid (Tecwao LCI in Akwangkel parish, Alela LCI in Awiepek parish and Teyao LCI in Amuria parish all in AloI sub county), (Alela LCI in Otweotoke parish, Akura Scty)
Other Structures		899
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,375	899
Donor Dev't:		0
Total	3,375	899
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	4 (One borehole rehabilitated in each of the 4 sub counties of Abako, Omoro, AloI, Amugu,)	8 (Rehabilitation sites at Abololil P/S, Adyanglim P/S, Baropiro P/s, Okut P/S, Akaidebe(te-tugu) LCI and Te-iponga LCI handed over Boreholes at Alela Modern P/s, Oloro high P/s, Tangala LCI, Aduku LCI, Iyama LCI, Okoto LCI, Tecwao LCI and Ryekober LCI rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	4 (One borehole drilled in each of the 8 sub counties of Abako, Omoro, AloI, Amugu)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
Other Structures		38,098
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	63,480	38,098
Donor Dev't:		0
Total	63,480	38,098

Vote: 588 Alebtong District**2016/17 Quarter 2****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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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.	Q1 Report submitted to MoWE and NEMA
	1 Coordination visits to the Ministry during planning and reporting done.	Office stationary procured
	1 Performance Report submitted to MoWE	3 Monthly salaries paid to 5 staff in the department
	Maintenance and repair.	
	Purchase of office stationary	
	General coordinat	
General Staff Salaries		9,413
Small Office Equipment		0
Bank Charges and other Bank related costs		51
Travel inland		450
Maintenance - Vehicles		235
Wage Rec't:	9,413	9,413
Non Wage Rec't:	1,227	736
Domestic Dev't:	521	
Donor Dev't:		
Total	11,161	10,148

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	72 (Community women and men trained at District Headquarters Abia)	100 (15 DEC members trained on CC and Wetland conservation at District Headquarters)
		35 community members trained on Forestry conservation in Akura
		50 community members sensitised on wetland protection in Amugu)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		767
Wage Rec't:		
Non Wage Rec't:	710	767
Domestic Dev't:	208	
Donor Dev't:		
Total	918	767

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance	2 (Monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys
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Vote: 588 Alebtong District**2016/17 Quarter 2****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)
8. Natural Resources		
surveys undertaken	in Aloï, Apala, Abia, Omoro, Amugu and Abako.)	undertaken in Aloï, Akura, Abako, Awei, Amugu and Omoro for both wetlands and forests)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		942
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:	625	942
Donor Dev't:		
Total	925	942

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:	Salaries paid to 12 staff of the department for 3 months	Salaries paid to 12 staff of the department for 3 months
	Operational and Co-ordination costs for CBSD department met	Operational and Co-ordination costs for CBSD department met
	1 Performance Report produced and submitted to MoGLSD	1 Performance Report produced and submitted to MoGLSD
	Stationery procured	Stationery procured
	1 hard drive procured	1 departmental vehicle serviced
Maintenance - Vehicles		408
General Staff Salaries		22,392
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		117
Electricity		0
Wage Rec't:	20,782	22,392
Non Wage Rec't:	1,358	72
Domestic Dev't:	4,437	453
Donor Dev't:		
Total	26,576	22,917

Output: Probation and Welfare Support

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
9. Community Based Services		
No. of children settled	3 (Child protection cases handled and affected children resettled)	5 (Child protection cases handled and affected children resettled)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	285	0
Donor Dev't:		
Total	285	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	6 compliant Women groups supported with income for IGA under UWEPI programme	District and Sub county stakeholders sensitized on UWEPI programme
	Subprojects approved by Sub county and District technical Planning Committees	Beneficiary identification under UWEPI conducted
	Sub projects endorsed by sub county and District Excoms	Nusaf Porposed projects appraised
	Quarterly submission of reports to	NUSAF Project approved by STPC, DTPC and DEC
Allowances		8,234
Workshops and Seminars		2,976
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		47
Printing, Stationery, Photocopying and Binding		1,354
Small Office Equipment		400
Bank Charges and other Bank related costs		46
Agricultural Supplies		796
Travel inland		2,846
Fuel, Lubricants and Oils		4,020
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	62,636	20,720
Donor Dev't:		
Total	62,636	20,720

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
9. Community Based Services		
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	9 (3 ACDOs and 6 CDOs in the nine (9) LLGs and District Headquarters)	11 (3 ACDOs and 6 CDOs in the nine (9) LLGs and District Headquarters)
Non Standard Outputs:	3 groups supported with income for IGAs in each LLG	1 Departmental Performance Review Meeting for CDOs/ACDOs conducted
<i>Workshops and Seminars</i>		698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	933	698
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	933	698
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))	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))
Non Standard Outputs:	1 FAL programmes supervision and monitoring conducted by District and sub county staff FAL Report submitted to MoLGSD	1 FAL programmes supervision and monitoring conducted by District and sub county staff
<i>Allowances</i>		0
<i>Travel inland</i>		1,732
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,464	1,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,464	1,732
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	Data on OVC collected, analysed, report disseminated and Data base Updated Sensitization on mainstreaming gender and HIV/AIDS conducted	YLP District and Sub county stakeholder's review meeting held at the district headquarters Departmental vehicle serviced Office stationery procured YLP beneficiary forms produced and distributed to target groups YLP proposed projects appraised
<i>Printing, Stationery, Photocopying and Binding</i>		5,070

Vote: 588 Alebtong District**2016/17 Quarter 2****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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9. Community Based Services

Travel inland 4,097

Wage Rec't:

Non Wage Rec't: 240

Domestic Dev't: 61,247 9,167

Donor Dev't: 3,375

Total 64,862 9,167

Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong District Youth Council)
Non Standard Outputs:	Youth council programmes coordinated effectively by Chairperson District Youth Council	1 District Youth Council Executive Meeting held and minuted
	1 District Youth Council Executive Meeting held and minuted	
	Two registered youth groups supported with income for IGA	
	1 monitoring visits to Projects of Youth	

Advertising and Public Relations 600

Workshops and Seminars 500

Welfare and Entertainment 0

Travel inland 335

Wage Rec't:

Non Wage Rec't: 1,026 1,435

Domestic Dev't: 70 0

Donor Dev't:

Total 1,096 1,435

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 PWD groups from the 9 LLGs supported economically PWD group leaders trained on project management skills	1 District Disability Council meeting held
	International day of the Disabled celebrated	International day of the Disabled Persons celebrated
	1 District Disability Council meeting held	Chairperson District Council for Disability supported to coordinate disability related programmes.
	Chairperson District Council for Disability support	

Workshops and Seminars 200

Travel inland 1,670

Wage Rec't:

Non Wage Rec't: 6,940 1,870

Vote: 588 Alebtong District**2016/17 Quarter 2****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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9. Community Based Services

Domestic Dev't:	217	0
Donor Dev't:		
Total	7,158	1,870

Output: Representation on Women's Councils

No. of women councils supported	1 (District women council)	1 (District women council)
Non Standard Outputs:	2 registered women's group supported with IGA projects at the sub-county and at the District.	1 women group trained on project development and management
	Chaiperson District women Council supported in coordinating council programmes	1 District Women Council meeting on development programmes held
	Women development programmes supervised and monitored	Chaiperson District Women Council supported in coordinating Council programmes
	Stationery procure	Stationery procured
Workshops and Seminars		1,439
Printing, Stationery, Photocopying and Binding		280
Small Office Equipment		0
Travel inland		50
Wage Rec't:		
Non Wage Rec't:	1,341	1,769
Domestic Dev't:	435	0
Donor Dev't:		
Total	1,775	1,769

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**

Non Standard Outputs:	4 staff of the Unit paid salaries for 3 months Small office equipments,& Stationery procured Data handles for 3 modems and airtime procured for office operations Anti virus procured for computer protection Assorted office Furniture procured Oth	3 staff of the Unit paid salaries for 3 months Small office equipments,& Stationery procured Data handles for 3 modems and airtime procured for office operations Staff appraisal conducted Electricity bills met for 3 months
General Staff Salaries		5,950
Welfare and Entertainment		0

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
10. Planning		
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		100
Telecommunications		100
Information and communications technology (ICT)		650
Electricity		100
Wage Rec't:	10,792	5,950
Non Wage Rec't:	2,326	1,250
Domestic Dev't:	250	
Donor Dev't:		
Total	13,368	7,200

Output: District Planning

No of Minutes of TPC meetings	3 (Monthly TPC meetings held and minuted)	3 (Monthly TPC meetings held and minuted)
No of qualified staff in the Unit	4 (Principal Planner, Planner, Population Officer and Office typist)	3 (Planner, Population Officer and Office typist)
Non Standard Outputs:	Budget conference organised by end of october 2016. BFP 2017/18 prepared and submitted to MoFPED by December 2016, 1 Refresher training of HoD on Performance based budgeting Tool conducted	Q1 Report for FY 2016/17 produced and submitted to MoFPED Budget conference organised in october and priority interventions for FY 2017/18 generated. BFP 2017/18 prepared and submitted to MoFPED 1 Refresher training of HoD on Performance based budg
Workshops and Seminars		500
Telecommunications		50
Travel inland		3,072
Wage Rec't:		
Non Wage Rec't:	3,824	3,122
Domestic Dev't:	500	500
Donor Dev't:		
Total	4,324	3,622

Output: Development Planning

Non Standard Outputs:	N/A	Data for DDP finalization collected
Travel inland		850
Wage Rec't:		
Non Wage Rec't:	1,154	850
Domestic Dev't:		
Donor Dev't:		

Vote: 588 Alebtong District**2016/17 Quarter 2****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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10. Planning

<i>Total</i>	1,154	850
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Output: Operational Planning

Non Standard Outputs:	Wage data capture, cleaning and analysis Report on wage performance produced and submitted to the wage committee	9 LLGs Technically backstopped in planning, budgetting and budget execution
	9 LLGs Technically backstopped in planning, budgetting and budget execution	
<i>Workshops and Seminars</i>		2,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	810
<i>Domestic Dev't:</i>	1,568	2,090
<i>Donor Dev't:</i>		
<i>Total</i>	3,068	2,900

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	ALL Government projects monitored and report submitted to council	ALL Government projects implemented by the HLG monitored and report submitted to council
<i>Travel inland</i>		1,999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,000	1,999

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:	Internal Auditor and 2 Examiners of Accounts paid salaries for 3 months	Salaries for 3 months paid to three staff in the Quarter
	1 consultative visits to Internal Auditor General and Regional Audit Committee made	Q2 report submitted to Office of the Internal Auditor General, Office of the Auditor General and Ministry of Finance
	1 Audit Report submitted to OAG	
	Small Office Equipment	
	1 motorcycle serviced	

Vote: 588 Alebtong District**2016/17 Quarter 2****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)
11. Internal Audit		
<i>General Staff Salaries</i>		5,461
<i>Printing, Stationery, Photocopying and Binding</i>		618
<i>Travel inland</i>		499
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,228	5,461
<i>Non Wage Rec't:</i>	3,259	649
<i>Domestic Dev't:</i>	1,000	468
<i>Donor Dev't:</i>		
Total	9,488	6,578
Output: Internal Audit		
No. of Internal Department Audits	1 (All 11 sectors in the HLG and all the 9 LLGs)	1 (All 11 Departments/ Sectors and 8 Lower local Governments Audited.)
Date of submitting Quarterly Internal Audit Reports	15/10/2016 (Internal audit report submitted to council and OAG)	15/01/2017 (1 Internal Audit report submitted to Chairperson Council.)
Non Standard Outputs:	Preliminary survey and Risk assessment of audit at sub counties and district HQ conducted 8 sub counties and all departments at district HQ audited on VFM and accountability 10 Health Units in the district audited 1 Audit Report produced and submit	9 departments at the District Headquarters audited All the 8 sub counties audited and 8 Health Centers in the 8 Sub Counties audited. 1 Draft Audit report produced and submitted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,750
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,360	3,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,360	3,170
Output: Sector Management and Monitoring		
Non Standard Outputs:	Physical verification of Contract works at capital investment sites conducted	Physical verification of Contract works at capital investment sites conducted
<i>Travel inland</i>		1,532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	1,532
<i>Donor Dev't:</i>		
Total	1,000	1,532

Vote: 588 Alebtong District**2016/17 Quarter 2****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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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,431,320	2,379,635
<i>Non Wage Rec't:</i>	459,060	459,060
<i>Domestic Dev't:</i>	295,422	295,422
<i>Donor Dev't:</i>		
Total	3,134,117	3,134,117

Vote: 588 Alebtong District**2016/17 Quarter 2****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**

0 Nil

Non Standard Outputs:	34 administrative staff paid monthly salaries for 12 months.	34 administrative staff paid monthly salaries for 6 months.
	8 Support supervision visits of service delivery at LLG levels done	4 Support supervision visits of service delivery at LLG levels done
	12 mgt meetings held.	6 mgt meetings held.
	12 staff meeting held.	4 General staff meeting held.
	Over 100 Government projects supervised and monitored.	Government projects supervised and monitored
	7 International, National and local functions organised.	All Office staff supervis
	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

211101 General Staff Salaries	367,059	151,459	41.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,200	N/A
213002 Incapacity, death benefits and funeral expenses	2,000	250	12.5%
221001 Advertising and Public Relations	0	2,286	N/A
221002 Workshops and Seminars	6,000	654	10.9%
221008 Computer supplies and Information Technology (IT)	0	179	N/A
221009 Welfare and Entertainment	2,000	3,295	164.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,933	73.3%
221012 Small Office Equipment	2,000	3,770	188.5%

Vote: 588 Alebtong District**2016/17 Quarter 2****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

221014 Bank Charges and other Bank related costs	1,000	629	62.9%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	4,805	N/A	
222001 Telecommunications	0	240	N/A	
223004 Guard and Security services	0	1,200	N/A	
223006 Water	1,500	489	32.6%	
227001 Travel inland	42,321	54,917	129.8%	
228002 Maintenance - Vehicles	6,182	970	15.7%	
228004 Maintenance – Other	2,000	3,030	151.5%	
Wage Rec't:	367,059	Wage Rec't: 151,459	Wage Rec't: 41.3%	
Non Wage Rec't:	79,003	Non Wage Rec't: 82,846	Non Wage Rec't: 104.9%	
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	446,062	Total 234,305	Total 52.5%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (1480 staff of Alebtong paid salaries for 12 months by every 28th of each month)	95 (1,444 staff of Alebtong paid salaries for 6 months by 28th of each month)	100.00	N/A
%age of staff appraised	90 (Alebtong District H/Qs)	65 (Alebtong District H/Qs)	72.22	
%age of LG establish posts filled	80 (Alebtong District H/Qs)	69 (Alebtong District H/Qs)	86.25	
%age of pensioners paid by 28th of every month	80 (of pensioners in Alebtong District paid by 28th of every month.)	75 (64 Pensioners paid by 28th for 3 months)	93.75	
Non Standard Outputs:	N/A	N/A		

Expenditure

212105 Pension for Local Governments	853,665	131,014	15.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%	
227001 Travel inland	30,000	19,869	66.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	888,665	Non Wage Rec't: 151,583	Non Wage Rec't: 17.1%	
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	888,665	Total 151,583	Total 17.1%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	11 (- 1 day training conducted for LCIII and Sub-county chiefs on M&E -1 day training conducted for PDCs and Parish chiefs on revenue mobilisation	2 (-2 days induction training conducted for District and Sub-county councils on Council proceedings and legislations 2 quarterly mentorings of Sub-county technical teams on OBT done 4 staff supported for further	18.18	More staff were supported because of cost sharing initiative between the beneficiary and the District.
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

-1 day induction training studies)
conducted for members of DSC
and PAC on disciplinary
procedures

-1 day training conducted for
HoDs and members of DEC on
project appraisal and M&E.

-2 days induction training
conducted for District and Sub-
county councils on Council
proceedings and legislations

4 quartely mentoring of Sub-
county technical teams on
decentralisation pillars for
improved service delivery.

- 1 day induction training
conducted for newly recruited
staff on public service
traditions and service delivery
(Ethics, time, planning,
budgetting, service code etc))

Availability and
implementation of LG
capacity building policy
and plan

yes (Capacity Building Plan
2016/2017 in place)

yes (Capacity Building Plan
2016/2017 being implemented)

#Error

Non Standard Outputs:

- Training needs assessment
conducted.
- 3 staff supported for
postgraduate trainings.
(Degrees and Diplomas)

4 staff supported for post
graduate studies

Expenditure

221002 Workshops and Seminars	24,862	16,995	68.4%
221003 Staff Training	7,216	4,500	62.4%
222003 Information and communications technology (ICT)	2,500	770	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,078	22,265	61.7%
Donor Dev't:		0	0.0%
Total	36,078	22,265	61.7%

Output: Supervision of Sub County programme implementation

0

Nil

Vote: 588 Alebtong District**2016/17 Quarter 2****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:	4 Quartely coordination meetings with Sub-county staff conducted 4 quarterly support supervisions to 9 Sub-counties conducted	2 Quartely coordination meeting with Sub-county staff and OPM conducted 2quarterly support supervisions to 9 Sub-counties conducted
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Expenditure

227001 Travel inland	16,000	19,284	120.5%
227004 Fuel, Lubricants and Oils	0	1,900	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	7,435	46.5%
Domestic Dev't:	6,000	13,749	229.1%
Donor Dev't:		0	0.0%
Total	22,000	21,184	96.3%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Alebtong District H/Qs)	2 (Alebtong District H/Qs)	50.00	N/A
No. of monitoring visits conducted	4 (Apala, Abia, Akura, Aloï, Alebtong T/C, Omoro, Amugu, Abako and Awei Sub-counties)	2 (Apala, Abia, Akura, Aloï, Alebtong T/C, Omoro, Amugu, Abako and Awei Sub-counties)	50.00	

Non Standard Outputs:	N/A	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
227001 Travel inland	8,000	5,265	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,765	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	5,765	72.1%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	12 monthly Pay slips printed and distributed to 1,500 staffs 4 quartely payroll verification done	6 monthly Pay slips printed and distributed to 1,443 staffs 2 quartely payroll verifications done	0	Nil
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	700	17.5%
227001 Travel inland	4,000	1,140	28.5%

Vote: 588 Alebtong District**2016/17 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,840	Non Wage Rec't:	23.0%
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	8,000	Total	1,840	Total	23.0%

Output: Records Management Services

%age of staff trained in Records Management	50 (Alebtong District H/Qs)	75 (3 staff trained in records management)	150.00	Grater number was trained as a result of support from Intra health under strengthening Human Resources for Health
Non Standard Outputs:	Personel records updated	Personel records updated		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,020	51.0%		
227001 Travel inland	6,000	1,455	24.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,475	Non Wage Rec't:	30.9%
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	8,000	Total	2,475	Total	30.9%

Output: Procurement Services

Non Standard Outputs:	- 4 Quartely meetings of DCC conducted - Providers for 2016/2017 prequalified - Consolidated District annual procurement plan, quartely progress reports submitted to MoFPED and PPD. - 12 monthly performance reports prepared and submitted to contracts committee	2 Quartely meetings of DCC conducted - Providers for 2016/2017 prequalified - Consolidated District annual procurement plan, 2 quartely progress reports submitted to MoFPED and PPD. - 6 monthly performance reports prepared and submitted to contracts	0	Nil
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Expenditure

221001 Advertising and Public Relations	0	2,200	N/A
221002 Workshops and Seminars	16,232	2,516	15.5%
221011 Printing, Stationery, Photocopying and Binding	0	1,788	N/A
227001 Travel inland	0	3,750	N/A

Vote: 588 Alebtong District**2016/17 Quarter 2****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>	16,232	<i>Non Wage Rec't:</i>	10,254	<i>Non Wage Rec't:</i>	63.2%
<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%
Total	16,232	Total	10,254	Total	63.2%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (N/A)	0	Plan for bicycles changed
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0	
No. of administrative buildings constructed	1 (District Resource Centre (Planning Unit completed))	2 (District Resource Centre (Planning Unit) being plastered Aloi S/cty H/Qs being plastered)	200.00	
No. of solar panels purchased and installed	0 (Not Planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Border sign posts, fire extinguishers, suggestion boxes and notice boards procured and installed at District H/Qs	4 suggestion boxes and 4 notice boards procured and installed at District H/Qs		

Expenditure

312104 Other Structures	198,014	50,924	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	198,014	50,924	25.7%
Donor Dev't:		0	0.0%
Total	198,014	50,924	25.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)**

Vote: 588 Alebtong District**2016/17 Quarter 2****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*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2017 (Annual performance Report produced and submitted to MoFPED & AG)	10/09/2016 (Annual performance Report produced and submitted to MoFPED & AG)	#Error	-Limited funding due to low revenue base coupled limited capacity of revenue mobilizers to effectively assess businesses
Non Standard Outputs:	Quarterly financial reports produced and submitted to council and MoFPED 19 staff in finance department paid salaries for 12 months Departmental vehicle serviced Revenue returns filed with URA 4 Consultative visits made to MoFPED Stationery procured 4 quarterly financial information disseminated on public notice boards	2 Quarterly Financial reports produced and submitted to council 15 staff in finance department paid salaries for 6 months Departmental vehicle serviced 6 monthly Revenue returns filed with URA 2 official visit made to Parliament Stationery procured		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,704	113.6%
221012 Small Office Equipment	500	568	113.5%
221014 Bank Charges and other Bank related costs	0	250	N/A
222001 Telecommunications	500	568	113.5%
211101 General Staff Salaries	109,492	45,262	41.3%
221002 Workshops and Seminars	2,000	2,275	113.7%
221009 Welfare and Entertainment	1,000	1,136	113.6%
227001 Travel inland	10,520	14,051	133.6%
227004 Fuel, Lubricants and Oils	3,320	3,772	113.6%
228002 Maintenance - Vehicles	5,000	5,681	113.6%
Wage Rec't:	109,492	Wage Rec't: 45,262	Wage Rec't: 41.3%
Non Wage Rec't:	25,140	Non Wage Rec't: 30,006	Non Wage Rec't: 119.4%
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	134,631	Total 75,268	Total 55.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	336891000 (Alebtong District General Fund/Collection Account)	197176994 (Alebtong District General Fund/Collection Account)	58.53	-Low local revenue base that has resulted into low local revenue returns
Value of Hotel Tax Collected	0 (N/A)	0 (No hotel exists in the district)	0	
Value of LG service tax collection	36000000 (Alebtong District General Fund/Collection Account.)	32461731 (Alebtong District General Fund/Collection Account.)	90.17	

Vote: 588 Alebtong District**2016/17 Quarter 2****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:	Local revenue Enhancement Plan for FY 2017-2018 produced 2 revenue mobilization & awareness campaigns conducted Revenue registered maintained and updated quarterly 4 Quarterly revenue reports produced and submitted to council Accountable stationery procured	2 Quarterly Reports on revenue returns produced and submitted to council Accountable stationery procured Revenue mobilization and random sample assessment conducted in all the 9 LLGs
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	4,546	113.6%
227001 Travel inland	6,000	3,861	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	8,407	84.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	8,407	84.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Draft budget 2017/2018 laid before council at Alebtong District Council Hall)	15/03/2017 (Achieved in Q3)	#Error	Laying and approval of budgets achieved in Q3 and Q4 respectively
Date of Approval of the Annual Workplan to the Council	15/05/2017 (Annual workplan and Budget for 2017/2018 approved at Alebtong District Headquarter)	15/05/2017 (Achieved in Q4)	#Error	
Non Standard Outputs:	4 Quarterly budget desk meetings held and budget performance analysed Realistic budget and workplan for FY 2017/2018 produced Quarterly Technical back stopping of LLGs on Budgeting and Reporting conducted	2 budget desk meeting held and budget performance analysed 2 Technical back stopping of LLGs on Budgeting and Reporting conducted		

Expenditure

221002 Workshops and Seminars	6,000	6,818	113.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,136	113.6%
227001 Travel inland	8,000	10,818	135.2%

Vote: 588 Alebtong District**2016/17 Quarter 2****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>	7,000	<i>Non Wage Rec't:</i>	14,772	<i>Non Wage Rec't:</i>	211.0%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	18,772	Total	125.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/07/2017 (Final accounts submitted to OAG in Gulu)	10/07/2017 (Final accounts for FY 2015/2016 submitted to OAG in Gulu)	#Error	No major challenges
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,137	113.7%		
227001 Travel inland	1,500	5,053	336.9%		
227004 Fuel, Lubricants and Oils	500	568	113.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	6,758	Non Wage Rec't:	225.3%
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	3,000	Total	6,758	Total	225.3%

Output: Sector Capacity Development

0

N/A

Non Standard Outputs: Capacity of 2 staff built on Financial management

N/A

Expenditure

221003 Staff Training	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,000	100.0%

Output: Sector Management and Monitoring

0

No major challenges met

Non Standard Outputs: Financial utilization in all the LLGs monitored quarterly

2 Quarterly Monitoring sessions on Financial utilization in all the LLGs conducted and report submitted to council

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	455	113.8%
227001 Travel inland	3,600	4,090	113.6%

Vote: 588 Alebtong District**2016/17 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	4,546	Non Wage Rec't:	113.6%
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	4,000	Total	4,546	Total	113.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries of the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members and the Clerk to Council paid for 12 Months .	Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members and Clerk to Council paid salaries for 6 months	0	Low local revenue realised due to low base often limits the implementation of Council affairs
	Salaries to 8 Chairpersons LCIII paid for 12 months.	Salaries to 9 Chairpersons LCIII paid for 6 months.		
	6 main council meetings and 6 business committee meetings conducted by end of the 2016/17	1 main council meeting and 2 business committee meetings held		
	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	6 Monthly gratuity paid		
	602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year			

Expenditure

211101 General Staff Salaries	136,874	70,094	51.2%
213004 Gratuity Expenses	144,840	26,259	18.1%
221002 Workshops and Seminars	18,000	11,432	63.5%
227001 Travel inland	7,000	18,633	266.2%

Vote: 588 Alebtong District**2016/17 Quarter 2****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>	136,874	<i>Wage Rec't:</i>	70,094	<i>Wage Rec't:</i>	51.2%
<i>Non Wage Rec't:</i>	172,840	<i>Non Wage Rec't:</i>	56,324	<i>Non Wage Rec't:</i>	32.6%
<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%
Total	309,714	Total	126,418	Total	40.8%

Output: LG procurement management services

0 Nil

Non Standard Outputs:	6 Contracts Committee meetings conducted.	3 Contracts Committee meetings held
	Providers for FY 2015/16 prequalified.	3 Contracts awarded and framework and 8 under open bidding arrangements
	All Contracts for FY 2015/16 awarded	1 Market price survey conducted

Expenditure

221002 Workshops and Seminars	5,298	3,230	61.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,298	3,230	61.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,298	3,230	61.0%

Output: LG staff recruitment services

0

Inadequate furniture and office equipment, lack of computer for the sector

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	1 Report on performance of DSC submitted to council and MoPS
	11 staff recruited to fill vacant posts in Alebtong H/Qs	Salary for 6 months paid to Chair DSC, HRO
	Salary for 12 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	3 DSC meeting held at District Headquarters
		52 disciplinary cases handled and disposed, 5 officers appointed on probation, 3 officers confirmed

Expenditure

221004 Recruitment Expenses	12,560	15,044	119.8%
227001 Travel inland	4,000	640	16.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,140	15,684	62.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,140	15,684	62.4%

Vote: 588 Alebtong District**2016/17 Quarter 2****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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	80 (land applications cleared at Alebtong District Headquarters)	40 (land applications cleared at Alebtong District Headquarters)	50.00	Lack of office space for Land board and inadequate equipments
No. of Land board meetings	4 (Land board meetings conducted at Alebtong District Headquarters)	1 (Land board meeting conducted at Alebtong District Headquarters)	25.00	
Non Standard Outputs:	Health facilities of Akura, Awei and Angetta surveyed and mapped land title of Alebtong HCIV processed	Health facilities of Akura and Awei surveyed and mapped		

Expenditure

221002 Workshops and Seminars	11,800	13,930	118.1%
221011 Printing, Stationery, Photocopying and Binding	600	435	72.5%
221012 Small Office Equipment	0	220	N/A
227001 Travel inland	8,290	3,618	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,036	4,273	53.2%
Domestic Dev't:	23,054	13,930	60.4%
Donor Dev't:		0	0.0%
Total	31,090	18,203	58.5%

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)	2 (PAC reports discussed by Alebtong District Council at Council Hall)	50.00	Lack of office space for PAC and Land board
No. of Auditor General queries reviewed per LG	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)	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)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	9,256	4,064	43.9%
227001 Travel inland	6,000	3,564	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,256	7,628	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,256	7,628	50.0%

Vote: 588 Alebtong District**2016/17 Quarter 2****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**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held at District Council main hall)	4 (Minutes of Council meeting held at District Council main hall)	66.67	Low local revenue realised due to low base often limits the implementation of Council affairs
Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	6 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.	2 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.		
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities			
	4 support supervision conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	1,350	84.4%
221012 Small Office Equipment	400	450	112.5%
227001 Travel inland	20,500	19,112	93.2%
228002 Maintenance - Vehicles	8,000	1,931	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,402	22,843	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,402	22,843	62.8%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held and minuted	4 Standing Committee meetings held and minuted	0	Inadequate revenue realized to implement council business
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Expenditure

221002 Workshops and Seminars	18,000	11,411	63.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	11,411	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	11,411	63.4%

Vote: 588 Alebtong District**2016/17 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	13 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months 4 quarterly consolidated performance reports submitted to MAAIF H/Qs. 4 Quarterly review meetings. 4 Quarterly Support supervisory visits to sub-counties. Small office equipments and stationeries procured 4 Quarterly monitoring of all projects under implementation conducted 180 Farmers (20 per parish) from the 45 parishes trained on Modern Animal and Crop husbandry practices	14 staffs (09 staff at LLGs and 05 at the District Headquarters) paid salaries for 6 months. 2 Consolidated Sector Performance Report compiled & submitted to MAAIF H/Qs. Excom and sectoral committee members of the 8 LLGs sensitized on modern anim	0	Staffing gap in trade & commerce sector, fisheries, Entomology, Veterinary & Crop Sectors.
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Expenditure

211101 General Staff Salaries	217,987	81,309	37.3%		
221002 Workshops and Seminars	1,400	2,960	211.4%		
221014 Bank Charges and other Bank related costs	200	113	56.6%		
227001 Travel inland	44,709	5,051	11.3%		
Wage Rec't:	217,987	Wage Rec't:	81,309	Wage Rec't:	37.3%
Non Wage Rec't:	3,738	Non Wage Rec't:	3,591	Non Wage Rec't:	96.1%
Domestic Dev't:	42,847	Domestic Dev't:	4,533	Domestic Dev't:	10.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	264,572	Total	89,433	Total	33.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Poor logistical support to the sector.
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Vote: 588 Alebtong District**2016/17 Quarter 2****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:	Demo on Pineapple production established at Alebtong TC (3,800 Pineapple suckers procured and distributed to 2 Farmers in Alebtong TC) Host Demo farmers identified and technically back stopped Quarterly Routine Supervision to Sub counties on other projects implemetations under crop sector Stationery procured	90 farmers visited & advised on crop pest and disease managements Key pest/disease problems identified for plant clinic intervention; from the sub-counties of omoro, Amugu, Abako, Awei, Aloï, Alebtong t/c, Akura, Apala, Abia. 12 plant clinic field		Tempreture extreams affecting perennial crop enterprises and the general household Livelihood.
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Expenditure

227001 Travel inland	10,800	4,295	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	4,295	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	4,295	28.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0	Inadequate cold chain facility for vaccine handling/stoorage,
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	Pets not restrainned and poor turn up for sensitizations and other programmes
No. of livestock vaccinated	27000 (Heads of cattle vacinnated and sprayed against ticks and tsetse flies)	5853 (Heads of cattle treated / sprayed against ticks and tsetse flies; and pets vaccinated 3468 cattle treated & sprayed. 2385 pets vaccinated in the sub-counties of Omoro, Amugu, Abako, Awei, Akura, Aloï, Alebtong t/c, Apala, Abia.)	21.68	

Vote: 588 Alebtong District**2016/17 Quarter 2****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:	4 Quarterly performance Reports produced & submitted to MAAIF	5,037 pupils from 4 primary schools sensitized on dangers of rabies. Owalo p/s, Eyama p/s, Awali, Alebelebe p/s.
	12 Primary schools of sensitized on dangers of rabies	392 subcounty stakeholders (LcI, II & PDC chairpersons on good animal husbandry practices (59 Awei, 137 Omoro, 78 Amugu, and 118
	900 dogs vaccinated against rabies district wide	
	Quarterly disease surveillance conducted district wide	
	Kruoiler chicks supplied to procured and supplied to 9 selected farmers in the 9 LLGs	
	Production vehicle serviced	
	Advisory services provided in the 45 parishes on good animal husbandry practices	
	ICT devices and computers serviced	

Expenditure

221002 Workshops and Seminars	3,600	7,090	196.9%
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
221012 Small Office Equipment	0	100	N/A
227001 Travel inland	40,400	5,600	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	6,000	40.0%
Domestic Dev't:	64,000	7,090	11.1%
Donor Dev't:		0	0.0%
Total	79,000	13,090	16.6%

Output: Fisheries regulation

Quantity of fish harvested	4 (Clarius gariepenus (Cat fish) 2 Metric tonnes Tilapia Nilotica (1.5 metric tonnes))	1 (0.4 tonnes of cat fish harvested & marketed locally in the district (Aloj, Awei, Abako & Amugu s/cty))	25.00	Biased mindset of stakeholders/ farmers towards handouts/ free inputs/ resources
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	Fish enterprise not given the due priority in LLGs plans & budget
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 588 Alebtong District**2016/17 Quarter 2****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:	1 staff and 2 farmers trained on fish framing practices	30 farmers identified, trained & prepared ready to stock 72 fish ponds with fish fingerlings support from OWC
	4 consultative visits made to MAAIF, Jinja and Kajansi research stations	3 consultative visits made to National fisheries research institute (NaFRI) Jinja & Kajansi & MAAIF H/q Entebbe.
		9 LLGs stakeholders and fa

Expenditure

221011 Printing, Stationery, Photocopying and Binding	180	180	100.0%
227001 Travel inland	13,820	8,946	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,090	52.3%
Domestic Dev't:	10,000	7,036	70.4%
Donor Dev't:		0	0.0%
Total	14,000	9,126	65.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (1000 traps laid & maintained in 9 LLGs.)	0 (N/A)	.00	Poor logistical support to the sector and Irregularities in accessing funds for sector activities affects timely execution of planned activities
Non Standard Outputs:	45 farmers trained in 9 S/counties of Abako, Abia, Akura, Alebtong T/C, Aloï, Amugu, Apala, Awei, Omoro in modern bee farming technologies	5 farmers from Abako, Abia, Akura, Alebtong T/C, Aloï, Amugu, Apala, Awei, & Omoro sub-county trained in modern bee farming technologies		
	200 Farmers sensitised in 9 S/counties of Abako, Akura, Alebtong T/C, Aloï, Amugu, Apala, Awei, Omoro on the dangers of tsetse vector and its control	3 PPP- collaborative meetings attended & message disseminated to farmers in all the subcounties of Abako, Abia,		
	1000 traps laid & maintained in 9 LLGs			

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
227001 Travel inland	12,100	5,000	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:	9,100	5,000	54.9%
Donor Dev't:		0	0.0%
Total	13,100	6,000	45.8%

3. Capital Purchases

Vote: 588 Alebtong District**2016/17 Quarter 2****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**Output: Administrative Capital**

Non Standard Outputs:	Production Offices redesigned and renovated	1 camera and modem procured	0	Contract agreements had just been signed by the end of Q2
	1 Photocopier, printer, 2 laptops, 1 camera and modems procured			

Expenditure

312213 ICT Equipment	8,900	900	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,247	900	1.7%
Donor Dev't:		0	0.0%
Total	53,247	900	1.7%

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Cassava Chipper, Cassava Powering Grater machine (engine of 5Hp), Cassava Dryer procured	Beneficiary identification conducted 2 Moisturemeters procured BoQ for fish hatchery developed	0	Delay in procurement processes i.e Contract agreements had just been signed by the end of Q2
	2 Manual Rice threshing machine (plus training & Demo) procured			
	Modern Piggery Demonstration unit constructed in Alois sub county			
	Cattle crush constructed in Alebtong TC			
	Fish breeding hatchery established at Alois Sub county			
	180 top bar hives procured and distributed to 18 selected farmers district wide (2 farmers per LLG)			

Expenditure

312104 Other Structures	90,000	1,000	1.1%
312202 Machinery and Equipment	70,000	3,030	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,000	4,030	2.3%
Donor Dev't:		0	0.0%
Total	178,000	4,030	2.3%

Vote: 588 Alebtong District**2016/17 Quarter 2****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**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Plant clinic laboratory with assorted equipments constructed at the District headquarters)	0 (BoQ for plant clinic developed)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	50,000	1,000	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,000	1,000	2.0%	
Donor Dev't:		0	0.0%	
Total	50,000	1,000	2.0%	

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	16 (Registered cooperatives societies)	8 (Cooperative societies (1 SACCO & 7 Producers & marketing cooperative society from Alebtong town council, Amugu, Abako, Omoro & Awei sub-counties supervised & guided.)	50.00	Activities were achieved without financial implication in the quarter.
No. of cooperative groups mobilised for registration	16 (Cooperatives district wide)	5 (Cooperative soociety groups (1 SACCO & 4 producer & marketing cooperatives) from Awei, Aloï & Abia sub-couty respectively mobilized.)	31.25	
No. of cooperatives assisted in registration	16 (Cooperatives district wide)	2 (Cooperative soocieties (1 SACCO & 1 producer & marketing cooperatives) from Awei, & Abia sub-couty respectively mobilized.)	12.50	
Non Standard Outputs:	8 cooperative societies trained on strategic planning & cooperative management (Awei, Abako, Amugu, omoro, a Aloï & Akura & Alebtong t/c)	Data base on 420 VSLA groups from Amugu, Omoro, Abako, Awei, Akura, Aloï, Alebtongt/c, Apala, Abia sub-counties developed 2 Technical support to development partners in Aloï & Abia sub-counties i.e farming for life project implimenteion by victor		
	Data base on 450 VSLA groups from 45 parishes developed Internet subscribed for 1 yaer			

Expenditure

227001 Travel inland	4,700	1,240	26.4%	
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,240	<i>Non Wage Rec't:</i>	31.0%
<i>Domestic Dev't:</i>	700	<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%
Total	4,700	Total	1,240	Total	26.4%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	1 laptop, Printer, camera and modem procured	1 camera and modem procured	0	Nil
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Expenditure

312213 ICT Equipment	2,500	600	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	600	24.0%
Donor Dev't:		0	0.0%
Total	2,500	600	24.0%

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	3 Rice mills and accessories procured and installed at Omoro, Aloji, Abia sub-counties	Beneficiaries identified in the Sub counties	0	Suppliers had just been procured by the end of Q2 hence delivery could not be made within the quarter
	Beneficiary sub counties technically back stopped and supervised quarterly			

Expenditure

312104 Other Structures	26,800	1,500	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,800	1,500	5.6%
Donor Dev't:		0	0.0%
Total	26,800	1,500	5.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 588 Alebtong District**2016/17 Quarter 2****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*1. Higher LG Services***Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (Alebtong H/C IV, Abako H/C, Amugu H/C, Omoro H/C, Apala H/C, Alanyi and Alo Mission H/C IIIs)	7 (Alebtong H/C IV, Abako H/C, Amugu H/C, Omoro H/C, Apala H/C, Alanyi and Alo Mission H/C IIIs)	100.00	Late submission of orders by some health facilities
Value of health supplies and medicines delivered to health facilities by NMS	13480453 (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III)	19243811 (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III)	142.75	
Value of essential medicines and health supplies delivered to health facilities by NMS	215762032 (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III, Akura HC II, Oteno HC II, Abia HC II, Obim HC II, Adwir HC II)	42971183 (Alebtong HC IV, Abako HC III, Amugu HC III, Apala HC III, Omoro HC III, Akura HC II, Oteno HC II, Abia HC II, Obim HC II, Adwir HC II)	19.92	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	242,723	62,215	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	242,723	62,215	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	242,723	62,215	25.6%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Alo Mission)	952 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	50.05	Understaffing, high staff turn over in PNFP facilities
Number of inpatients that visited the NGO Basic health facilities	2100 (Alanyi, Abako Elim and Alo Mission)	4002 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	190.57	Inadequate infrastructures like maternity and inpatient wards at Abako Elim HCII and Alo Mission HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	2221 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	133.23	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 & Abako Elim H/C II)	15991 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	40.77	
Non Standard Outputs:	N/A	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	18,897	11,946	63.2%
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,897	<i>Non Wage Rec't:</i>	11,946	<i>Non Wage Rec't:</i>	63.2%
<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%
Total	18,897	Total	11,946	Total	63.2%

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

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, Angetta, Anara, Anyanga, Omarari and Awei H/C II)	8421 (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, Angetta, Anara, Anyanga, Omarari and Awei H/C II)	104.00	-The facilities are on a push system of drug ordering -Limited budget for Alebtong HCIV -Lack of a District Medical and Vaccine store
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All the 602 villages in the District)	99 (All the 602 villages in the District)	165.00	
% age of approved posts filled with qualified health workers	85 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)	85 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	9133 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	4231 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	46.33	
Number of inpatients that visited the Govt. health facilities.	5150 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII (Omoro HCIII)	7404 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII (Omoro HCIII)	143.77	
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, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)	163275 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II)	86.71	
No of trained health related training sessions held.	8 (training sessions organised at District H/Qs)	4 (Training sessions organised at District H/Qs)	50.00	

Vote: 588 Alebtong District**2016/17 Quarter 2****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

Number of trained health workers in health centers	94 (Omoror H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)	94 (Omoror H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	107,553	54,956	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,553	54,956	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,553	54,956	51.1%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	147 health staff paid salaries for 12 months	147 health staff paid salaries for 6 months	0	-Inadequate staffing (Critical postions like DHO, Senior Health Educator)
	4 quarterly Quality assurance assessment conducted and Report produced	Internet subscription paid for 6 months 2 quarterly HMIS support supervision conducted		
	4 Quarterly health performance review meetings held	Correspondence with line ministry		
	4 Quarterly health partners' meetings held HMIS Report produced and submitted to MoH.			
	Functionality of Cold Chain equipments maintained in all Health Units			
	Quarterly health Community awareness campaigns conducted in 8 LLGs			
	Health Integrated Annual Work plan and budget 2016/2017 produced.			

Expenditure

211101 General Staff Salaries	1,035,790	517,895	50.0%
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	1,296	1,246	96.1%
221014 Bank Charges and other Bank related costs	1,104	161	14.6%
222001 Telecommunications	1,275	162	12.7%
227001 Travel inland	13,331	4,602	34.5%
228002 Maintenance - Vehicles	5,000	4,854	97.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	404	N/A
Wage Rec't:	1,035,790	Wage Rec't: 517,895	Wage Rec't: 50.0%
Non Wage Rec't:	34,102	Non Wage Rec't: 11,429	Non Wage Rec't: 33.5%
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	1,069,891	Total 529,324	Total 49.5%

Output: Healthcare Services Monitoring and Inspection

0 No cardinal challenges

Non Standard Outputs:	4 Quarterly DHT technical supportive supervision of the lower health facilities conducted	2 Quarterly DHT technical supportive supervision of the lower health facilities conducted
	12 monthly MCH technical supportive supervisions of lower facilities conducted	2 Quarterly Extended DHMT meetings conducted
	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas	2 Quarterly Intergreted outreaches conducted to 6 hard to reach areas of Apala, Alooi, Amugo and Alebtong S/C
	Health Workers trained on Infant and Young Child Feeding Counseling.	M
	4 Maternal & Infant Mortality Audit due to Malaria conducted	
	4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done	
	Private health facilities mapped and trained	
	13 In charges and record Assistants trained on DHIS intergrated with M-Trac and DHIS	

Expenditure

221002 Workshops and Seminars	82,155	17,448	21.2%
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

221014 Bank Charges and other Bank related costs	0		83		N/A
227001 Travel inland	70,760		31,062		43.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	65,000	Non Wage Rec't:	35,351	Non Wage Rec't:	54.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	98,155	Donor Dev't:	13,242	Donor Dev't:	13.5%
Total	163,155	Total	48,593	Total	29.8%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	-2 stance latrine rehabilitated at Anara H/C II, Oteno HCII and Abia HCII 2 stance pit latrine completed at Abako HCIII	General Ward completed at Apala HCIII	0	N/A
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Expenditure

312101 Non-Residential Buildings	33,673		17,858		53.0%
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:	33,673	Domestic Dev't:	17,858	Domestic Dev't:	53.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33.673	Total	17.858	Total	53.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3522 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL 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	3591 (BAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL 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	101.96	Absenteeism by teachers, pupils and headteachers, inadequate desks, classrooms, teachers house, late coming by pupils, poor syllabus coverage due late start of the term and inadequate preparation by
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

OGOGORO P.S, OWALO P.S	OGOGORO P.S, OWALO P.S
OYENGOLWEDO P.S	OYENGOLWEDO P.S
TE-ONGORA P.S, ADWIR P.S	TE-ONGORA P.S, ADWIR P.S
AJOBI P.S, AKWANILUM P.S	AJOBI P.S, AKWANILUM P.S
ALEBELEBE P.S,	ALEBELEBE P.S,
ALOLOLOLO P.S, ANGEM	ALOLOLOLO P.S, ANGEM
P.S, ANGETA P.S	P.S, ANGETA P.S
ANGICAKIDE P.S,	ANGICAKIDE P.S,
ATELLELO P.S,	ATELLELO P.S,
AWELOKURICOK P.S	AWELOKURICOK P.S
BAROPIRO P.S, ANGOPET	BAROPIRO P.S, ANGOPET
P.S, OBILO P.S, OBUO P.S	P.S, OBILO P.S, OBUO P.S
OKOKOLAKO P.S,	OKOKOLAKO P.S,
OKURANGO P.S, OKURO P.S	OKURANGO P.S, OKURO P.S
OMARARI P.S, OMORO	OMARARI P.S, OMORO
NORTH P.S, OMORO SOUTH	NORTH P.S, OMORO SOUTH
P.S, ABIA P.S,	P.S, ABIA P.S,
AGUREDENG P.S,	AGUREDENG P.S,
AKWETE P.S, ANWATA	AKWETE P.S, ANWATA
AWALI, AWINYORU P.S,	AWALI, AWINYORU P.S,
OTENO P.S, TEKULO P.S	OTENO P.S, TEKULO P.S
AGORO P.S, AKWANGKEL	AGORO P.S, AKWANGKEL
P.S	P.S
ALIRA P.S, BARDAGO P.S	ALIRA P.S, BARDAGO P.S
FATIMA ALOI DEM P.S	FATIMA ALOI DEM P.S
OCABU P.S, OMELE	OCABU P.S, OMELE
MODERN P.S, ALEBTONG	MODERN P.S, ALEBTONG
P.S, ALOI HIGH P.S,	P.S, ALOI HIGH P.S,
AMURIA P.S, ANARA P.S,	AMURIA P.S, ANARA P.S,
AWINY P.S	AWINY P.S
IYAMA P.S, KAKIRA P.S	IYAMA P.S, KAKIRA P.S
OGOGONG P.S, OGONGO P.S	OGOGONG P.S, OGONGO P.S
OLOO P.S, ALELA	OLOO P.S, ALELA
MODERN P.S,	MODERN P.S,
ABONGODYANG P.S	ABONGODYANG P.S
ADOMA P.S, APALA P.S	ADOMA P.S, APALA P.S
OBIM P.S, OLORO HIGH P.S	OBIM P.S, OLORO HIGH P.S
ORUPO P.S, TELELA P.S)	ORUPO P.S, TELELA P.S)

teachers, inadequate scholastic materials.

No. of Students passing in grade one	70 (In all the 75 government aided primary schools)	97 (In all the 75 government aided primary schools)	138.57
No. of student drop-outs	0 (N/A)	0 (N/A)	0

Vote: 588 Alebtong District**2016/17 Quarter 2****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

68268 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL 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, AJOBIP.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, 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, OGONGO 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)

65509 (BAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL 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, AJOBIP.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, 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, OGONGO 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)

95.96

No. of qualified primary teachers

1197 (In all the 75 Govt aided primary schools in the District)

1010 (In all the 75 Govt aided primary schools in the District)

84.38

Vote: 588 Alebtong District**2016/17 Quarter 2****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 teachers paid salaries	1197 (In all the 75 Govt aided primary schools in the District)	1197 (In all the 75 Govt aided primary schools in the District)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	619,644	196,850	31.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	619,644	196,850	Non Wage Rec't:	31.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	619,644	Total 196,850	Total	31.8%

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

No. of classrooms constructed in UPE	6 (Angem, Baropiro and Telela primary schools)	0 (BoQ generated and site handed over)	.00	Contracts had just been signed by the end of Q2 hence delays in implementation
No. of classrooms rehabilitated in UPE	4 (Class room block rehabilitated at Alebtong P/s)	0 (N/A)	.00	
Non Standard Outputs:	Classroom blocks at Alela Morden, Angoltok, Te-ongora, Akism, Iyama, Oloro High, Akwangkel and Angem completed	2 Classroom block at Angoltok , Oloro High, Iyama, Agurudenge, Akwangkel and Teongora primary schools completed (Retentions paid)		

Expenditure

312101 Non-Residential Buildings	236,762	28,294	12.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	236,762	28,294	Domestic Dev't:	12.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	236,762	Total 28,294	Total	12.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Nil
No. of latrine stances constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	5-stance latrine at Iyama, Angoltok, Angem and Owalo P/S completed	5-stance pit latrines at Iyama, Angoltok, Angem, Iyama, Orupo, Oloro high and Abako P/S completed		

Expenditure

312101 Non-Residential Buildings	3,240	9,963	307.5%	
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

<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>	3,240	<i>Domestic Dev't:</i>	9,963	<i>Domestic Dev't:</i>	307.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,240	Total	9,963	Total	307.5%

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

No. of students sitting O level	624 (Apala SS(146), Aki-bua SS (109), Aloii SS (79), Alanyi SS (35), Omoro SS (33), Fatima comprehensive SS (130)and Amugu SS (92))	743 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	119.07	N/A
No. of students passing O level	200 (Apala SS (29), Aki-bua SS (18), Aloii SS (16), Alanyi SS (21), Omoro SS (16) and Fatima comprehensive SS (23), Amugu SS (27))	0 (Output indicator put established in Q3)	.00	
No. of teaching and non teaching staff paid	149 (Akki Bua Ss (19), St. Theresa Alanyi (20), Aloii SS (16), Amugu SS (25), Apala SS (29), Fatima Aloii Girls Comp. (23), Omoro SS (16))	117 (Akii Bua Ss (19), St. Theresa Alanyi (20), Aloii SS (16), Amugu SS (25), Apala SS (29), Fatima Aloii Girls Comp. (23), Omoro SS (16))	78.52	
No. of students enrolled in USE	2467 (Apala SS (629), Aki-bua SS (446), Aloii SS (166), Alanyi SS (115), Omoro SS (150), Fatima comprehensive SS (411) and Amugu SS (530))	2467 (Apala SS (629), Aki-bua SS (446), Aloii SS (166), Alanyi SS (115), Omoro SS (150), Fatima comprehensive SS (411) and Amugu SS (530))	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	329,148	93,255	28.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	329,148	<i>Non Wage Rec't:</i>	93,255	<i>Non Wage Rec't:</i>	28.3%
<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%
Total	329,148	Total	93,255	Total	28.3%

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

No. Of tertiary education Instructors paid salaries	28 (Instructors at Amugu Agro technical (23) and Abia Vocational technical (05) institutes paid salaries for 12 months)	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 6 months)	85.71	Inadequate staffing and knowledge gap by staff due to lack of career development
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Vote: 588 Alebtong District**2016/17 Quarter 2****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 students in tertiary education 272 (Amugu Agro technical (195) and Abia Vocational technical (77)) 236 (Amugu Agro Technical Insitute) 86.76

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	483,320	52,243	10.8%
Wage Rec't:	483,320	Wage Rec't: 52,243	Wage Rec't: 10.8%
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	483,320	Total 52,243	Total 10.8%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs: Amugu Agro technical institute Abia Massacre Technical Institute 0 Nil

Abia Massacre Technical Institute (Funds to this institute are not reflect in the IPF of MoFPED but yet reflected in that of MoESST)

Expenditure

263367 Sector Conditional Grant (Non-Wage)	134,200	44,733	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	134,200	Non Wage Rec't: 44,733	Non Wage Rec't: 33.3%
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	134,200	Total 44,733	Total 33.3%

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

0 Inadequate funding to the sector

Vote: 588 Alebtong District**2016/17 Quarter 2****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:	Salaries paid to 12 staff of the department Office stationery procured Reports prepared and submitted to MoESST All staff under the department appraised 1 Female student student sponsored for University Education PLE exams supervised and monitored 8 consultative visits made to MoESST Sector work plan for FY 2017-18 prepared Other Office and operational expenses met	Salaries paid to staff directly under the education sector for 6 months Stationery procured Q4 Report for FY 2015/16 and Q1 Performance Report for FY 2016/17 prepared and submitted to MoESST 1 Departmental vehicle serviced ECD Policy disseminated to 7
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Expenditure

211101 General Staff Salaries	7,049,004	3,714,292	52.7%
221002 Workshops and Seminars	0	26,346	N/A
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%
221012 Small Office Equipment	0	720	N/A
221014 Bank Charges and other Bank related costs	1,596	133	8.3%
227001 Travel inland	10,350	11,410	110.2%
228002 Maintenance - Vehicles	0	4,137	N/A
Wage Rec't:	7,049,004	Wage Rec't: 3,714,292	Wage Rec't: 52.7%
Non Wage Rec't:	12,650	Non Wage Rec't: 36,711	Non Wage Rec't: 290.2%
Domestic Dev't:	6,796	Domestic Dev't: 6,435	Domestic Dev't: 94.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,068,451	Total 3,757,438	Total 53.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly reports on schools and tertiary institutions produced and submitted to council)	1 (Inspection Report on schools and tertiary institutions produced and submitted to council)	25.00	N/A
No. of tertiary institutions inspected in quarter	2 (Abia Vocational institute and Amugu Agro technical institute)	2 (Abia Vocational institute and Amugu Agro technical institute)	100.00	
No. of secondary schools inspected in quarter	6 (All the governemnt aided secondary schools)	6 (All the governemnt aided secondary schools)	100.00	
No. of primary schools inspected in quarter	75 (All the governemnt aided primary schools)	75 (All the governemnt aided primary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	10,875	14,662	134.8%
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,875	<i>Non Wage Rec't:</i>	14,662	<i>Non Wage Rec't:</i>	134.8%
<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%
Total	10,875	Total	14,662	Total	134.8%

Output: Sports Development services

0 N/A

Non Standard Outputs: School games and sports supported N/A

Expenditure

227001 Travel inland **4,274** 7,099 166.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,274	<i>Non Wage Rec't:</i>	7,099	<i>Non Wage Rec't:</i>	166.1%
<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%
Total	4,274	Total	7,099	Total	166.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Departmental staff paid salaries for 12 Months -4 quarterly Reports submitted to the line ministry District /sub-county Road Committees established Quarterly District road committee meeting held 2 Vehicles maintained in running condition 12 Quartely supervisory visits made to all road project sites Stationery and small office equipments procured 8 consultative visits made to MoWE and line agencies All works supervised and monitored Quarterly	Departmental staff paid salaries for 6 Months 2 Quarterly Performance Reports (Q4 FY 2015/16 and Q1 FY 2016/17) produced and submitted to the line ministry 1 District road committee meeting held Stationeries and small office equipments procured	0	No vehicle for activity implementation as the existing one is grounded
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Vote: 588 Alebtong District**2016/17 Quarter 2****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*Expenditure*

211101 General Staff Salaries	123,565	30,987	25.1%	
213002 Incapacity, death benefits and funeral expenses	0	500	N/A	
221002 Workshops and Seminars	4,633	2,995	64.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	270	13.5%	
221012 Small Office Equipment	300	655	218.3%	
221014 Bank Charges and other Bank related costs	250	556	222.5%	
227001 Travel inland	25,211	11,309	44.9%	
228001 Maintenance - Civil	8,000	4,000	50.0%	
228004 Maintenance – Other	0	635	N/A	
Wage Rec't:	123,565	Wage Rec't: 30,987	Wage Rec't: 25.1%	
Non Wage Rec't:	28,017	Non Wage Rec't: 12,132	Non Wage Rec't: 43.3%	
Domestic Dev't:	19,277	Domestic Dev't: 8,788	Domestic Dev't: 45.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	170,858	Total 51,907	Total 30.4%	

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

Length in Km of Urban unpaved roads periodically maintained	25 (- Routine mechanized maintenance- Odwee JB rd (2.2 km.), Okello Field Marshal (1.7km), Okio Mike rd (1.5km), Okello Kadogo rd (1.37km), Adyebo cosmas rd (3.9km), Okodi Acur rd (4.5km), Odur Yossam rd (0.5km) and Okwongo rd (2.5km) - Periodic maintenance - Opio Tom rd (0.8km), Elia Okello rd (1.7km))	8 (Odwe JB Rd (2.2km), Okello field Mashall Rd (0.5km), Okodi Acur Rd (2.9km) and Okello Elia Rd done (1.6))	32.00	Delayed release of funds delayed the start of most activities. Inadequate equipment and under staffing in the sector
Length in Km of Urban unpaved roads routinely maintained	15 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, Okodi - acur roads.)	14 (Obote avenue (2.1km), Okwongo rd (1km), Okio mike Rd (1.5km), Adyebo Cosmas Rd (2.9km), Okodi -acur road (1.2km). Odwe Jb Rd (2.2km), Okello kadogo rd (1.4km), Enyok etuku rd (0.5km), Amuka rd (0.5km), Nyanga stephen (0.7km))	93.33	

Vote: 588 Alebtong District**2016/17 Quarter 2****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:	End culverts constructed at Okodi Acur road	Equipments hired, Plants serviced and repaired
	Okodi Acur road	Road Gangs recruited
	Equipments hired, Plants serviced and repaired	Road works supervised
		Q1 report produced and submitted to URF and MoWE
	Road works supervised	
	Quarterly reports produced and submitted to URF and MoWE	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	110,542	32,000	28.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	110,542	<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	28.9%
<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%
Total	110,542	Total	32,000	Total	28.9%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	11 (Abongodyang TC-Awali p/s, Anara-Tekulu-Abia TC, Alebtong west - Okwongo, Temiti -Arwotokwero rd, Obangoimany -Ojuka-Obim rd, Pila swamp - Ayumu bridge, Ted wii - Awar - Apala - Bar boarder)	0 (N/A)	.00	Contracts for road works had just been signed by the end of Q2
Non Standard Outputs:	N/A	Spot embarkment at Akamdini and Dog ayira swamps complteted (Retention paid)		

Expenditure

263370 Development Grant	384,500	13,124	3.4%
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<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>	384,500	<i>Domestic Dev't:</i>	13,124	<i>Domestic Dev't:</i>	3.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	384,500	Total	13,124	Total	3.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	Inadequate road equipments
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

Length in Km of District roads periodically maintained	68 (Alebtong TC - Anini station - Alela Jn, Oloo P/S - Aloio/omoro boarder periodically maintained Amugu TC- Omoro/otuke bdr (18km), Alebtong TC - Abako Scty Hqrs (15.6), Amugu S/cty H/Qs - Baropiro P/S road (9.5km))	31 (Alebtong TC - Anino station - Alela Jn (14.3) and Alebtong TC - Abako Scty Hqrs graded)	45.59	
Length in Km of District roads routinely maintained	344 (District roads routinely manually maintained by road gangs)	107 (District roads routinely manually maintained by road gangs)	31.10	
Non Standard Outputs:	N/A	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	318,301	71,914	22.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	318,301	71,914	Non Wage Rec't:	22.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	318,301	71,914	Total	22.6%

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance***Expenditure*

227001 Travel inland	6,000	1,500	25.0%	
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%	
228003 Maintenance – Machinery, Equipment & Furniture	57,749	14,035	24.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	72,499	17,535	Non Wage Rec't:	24.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	72,499	17,535	Total	24.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 588 Alebtong District**2016/17 Quarter 2****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*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	4 Quarterly Reports submitted to MoWE Stationery procured Fuel and lubricants procured 3 Computers and 1 GPS machine serviced 2 Staff of the department paid salaries for 12 months 2 motorcycles serviced 8 Consultative visits made to MoWE	2 staff of the department paid salaries for 6 months Fuel and lubricants procured Q1 Performance Reports produced and submitted to MoWE	0	Lack of transport for the sector
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Expenditure

227001 Travel inland	10,000	3,366	33.7%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
211101 General Staff Salaries	17,328	8,833	51.0%
221002 Workshops and Seminars	4,000	1,500	37.5%
221014 Bank Charges and other Bank related costs	500	236	47.1%
Wage Rec't:	17,328	Wage Rec't: 8,833	Wage Rec't: 51.0%
Non Wage Rec't:	17,000	Non Wage Rec't: 6,602	Non Wage Rec't: 38.8%
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	34,328	Total 15,435	Total 45.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Inadequate transport means to ease mobility, coordination and supervisions. The sector has no vehicle
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Water source sites and respective costs displayed in public notice boards Quarterly)	2 (Borehole sites and respective financial implications displayed at public places)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings held at the District Headquarters)	2 (Meeting held at the District Headquarters)	50.00	
No. of water points tested for quality	20 (Suspicious water sources tested for quality)	12 (2 Rehabilitated boreholes and 10 suspicious Water sites tested)	60.00	
No. of supervision visits during and after construction	2 (8 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes)	1 (2 Boreholes rehabilitations)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	8,000	6,855	85.7%
227001 Travel inland	19,027	12,572	66.1%

Vote: 588 Alebtong District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	10,555	<i>Non Wage Rec't:</i>	75.4%
<i>Domestic Dev't:</i>	13,027	<i>Domestic Dev't:</i>	8,872	<i>Domestic Dev't:</i>	68.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,027	Total	19,427	Total	71.9%

3. Capital Purchases**Output: Spring protection**

No. of springs protected	3 (Springs protected in Alois Scty (Okwee LCI), Amugu scty (Iyama LCI) and Awei Scty (Okwalagabu LCI))	0 (N/A)	.00	Nil
Non Standard Outputs:	N/A	Retention for 4 spring protections paid (Tecwao LCI in Akwangkel parish, Alela LCI in Awiepek parish and Teyao LCI in Amuria parish all in Alois sub county), (Alela LCI in Otweotoke parish, Akura Scty)		

Expenditure

312104 Other Structures	13,500	899	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,500	899	6.7%
Donor Dev't:		0	0.0%
Total	13,500	899	6.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (Bore holes rehabilitated in Ryekober LCI, Tecwao LCI, Abololil P/S, Adyanglim P/S, Akaidebe(te-tugu) LCI, Baropiro P/s, Okoto LCI, Okut P/S, Orupu P/S, Te-iponga LCI, Alela Modern P/S, Oloro High P/S, Tangala B/H, Aduku LCI, Iyama P/S)	8 (Rehabilitation sites at Abololil P/S, Adyanglim P/S, Baropiro P/s, Okut P/S, Akaidebe(te-tugu) LCI and Te-iponga LCI handed over Boreholes at Alela Modern P/s, Oloro high P/s, Tangala LCI, Aduku LCI, Iyama LCI, Okoto LCI, Tecwao LCI and Ryekober LCI rehabilitated)	53.33	Borehole drilling and rehabilitations delayed because contract agreements had just been signed by the end of Q2 and work had not commenced
No. of deep boreholes drilled (hand pump, motorised)	8 (One borehole drilled in each of the 8 sub counties of Abako, Omoro, Alois, Amugu, Akura, Awei, Apala and Abia)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	253,921	38,098	15.0%
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

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:	253,921	Domestic Dev't:	38,098	Domestic Dev't:	15.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	253,921	Total	38,098	Total	15.0%

Confirmation by Head of Department

Name : _____

Sign & 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.	2 Quarterly Reports submitted to MoWE Office stationary procured Monthly salaries paid to staff for 6 months	0	The department did not receive unconditional grant in the quarter and this negatively affected implementation of some activities
	4 Coordination visits to the Ministry during planning and reporting done. Quarterly Reports submitted to MoWE Maintainance and repair. Purchase of office stationary General coordination expenses met(Airtime, data)			

Expenditure

211101 General Staff Salaries	37,651	18,825	50.0%		
221012 Small Office Equipment	1,218	300	24.6%		
221014 Bank Charges and other Bank related costs	100	101	101.2%		
227001 Travel inland	3,365	450	13.4%		
228002 Maintenance - Vehicles	1,260	235	18.7%		
Wage Rec't:	37,651	Wage Rec't:	18,825	Wage Rec't:	50.0%
Non Wage Rec't:	4,908	Non Wage Rec't:	1,086	Non Wage Rec't:	22.1%
Domestic Dev't:	2,085	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,644	Total	19,912	Total	44.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	145 (145 community women and men trained at District Headquarters, Abia and Omoro)	155 (155 community women and men trained on environmental issues)	106.90	N/A
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Vote: 588 Alebtong District**2016/17 Quarter 2****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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8. Natural Resources

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	0	767	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,839	767	Non Wage Rec't:	27.0%
Domestic Dev't:	833	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,672	767	Total	20.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Monitoring and compliance surveys undertaken in Aloï, Apala, Abia, Omoro, Amugu and Abako. District State of Environment Report prepared.)	8 (Monitoring and compliance surveys undertaken in Aloï, Apala, Abia, Awei, Omoro, Amugu, Abako and Akura for both forests and wetlands)	80.00	Monitoring in Awei, Akura Amugu and Abako was done jointly with support from EPPF
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Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	550	50	9.1%	
222001 Telecommunications	80	30	37.5%	
227001 Travel inland	2,020	2,044	101.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	1,181	Non Wage Rec't:	98.5%
Domestic Dev't:	2,500	942	Domestic Dev't:	37.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,700	2,124	Total	57.4%

Confirmation by Head of Department

Name : _____

Sign & 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 Under staffing in the department

Vote: 588 Alebtong District**2016/17 Quarter 2****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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9. Community Based Services

Non Standard Outputs:	Salaries paid to 9 staff of the department for 12 months	Salaries paid to 12 staff of the department for 6 months
	Quarterly operational and Co-ordination costs for CBSD departmet met	Operational and Co-ordination costs for CBSD departmet met
	Quarterly reports produced and submitted to MoGLSD	1 Performance Report produced and submitted to MoGLSD
	Stationery and 1 hard drive procured	Stationery procured
		1 departmental vehicle serviced
	Sub county and District level sensitization and training on UWEPI programme conducted	
	Printing and distribution of EIF forms under UWEPI programme	
	UWEPI project files approved by sub county and district Excom and DTPC	
	UWEPI projects supervised and monitored	
	EMC, SAC and Procurement committee of the UWEPI groups trained on roles and responsibilities	
	Field and desk appraisal for women groups conducted	

Expenditure

228002 Maintenance - Vehicles	0	408	N/A
211101 General Staff Salaries	83,128	43,898	52.8%
221011 Printing, Stationery, Photocopying and Binding	5,490	278	5.1%
221014 Bank Charges and other Bank related costs	434	172	39.5%
223005 Electricity	400	100	25.0%
Wage Rec't:	83,128	Wage Rec't: 43,898	Wage Rec't: 52.8%
Non Wage Rec't:	5,430	Non Wage Rec't: 505	Non Wage Rec't: 9.3%
Domestic Dev't:	17,747	Domestic Dev't: 453	Domestic Dev't: 2.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	106,305	Total 44,855	Total 42.2%

Output: Probation and Welfare Support

No. of children settled	12 (Child protection cases handled and affected children resettled)	8 (Child protection cases handled and affected children resettled)	66.67	Cases were handled without financial implication to the sector's vote
Non Standard Outputs:	N/A	N/A		

Vote: 588 Alebtong District**2016/17 Quarter 2****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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9. Community Based Services*Expenditure*

227001 Travel inland	1,139	285	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,139	285	25.0%	
Donor Dev't:		0	0.0%	
Total	1,139	285	25.0%	

Output: Social Rehabilitation Services

Non Standard Outputs:	4 Nusaf Community facilitators recruited and trained	4 Nusaf Community facilitators recruited and trained	0	Inadequate funds relative to the interest groups
	District and sub county stakeholders sensitized on Nusaf 3 programme	24 District and 104 sub county stakeholders sensitized on Nusaf 3 programme		
	4 Sub county support teams trained on implementation of Nusaf 3 programme	4 Sub county support teams (40 project implementers) trained on implementation of Nusaf 3 programme		
	EPRA Sub projects generated from the water shed sub counties	1 Report submitted		
	Technical support to EPRA project generation conducted by the District Implementation Support Team			
	Subprojects approved by Sub county and District technical Planning Committees			
	Sub projects endorsed by sub county and District Excoms			
	Quarterly submission of reports to OPM			
	18 compliant Women groups supported with income for IGA under UWEPI programme			

Expenditure

211103 Allowances	0	8,234	N/A	
221002 Workshops and Seminars	14,478	12,482	86.2%	
221004 Recruitment Expenses	830	830	100.0%	
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A	
221008 Computer supplies and Information Technology (IT)	960	960	100.0%	

Vote: 588 Alebtong District**2016/17 Quarter 2****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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9. Community Based Services

221009 Welfare and Entertainment	100	147	147.0%	
221011 Printing, Stationery, Photocopying and Binding	588	2,544	432.7%	
221012 Small Office Equipment	240	400	166.7%	
221014 Bank Charges and other Bank related costs	0	133	N/A	
224006 Agricultural Supplies	224,543	796	0.4%	
227001 Travel inland	6,594	4,881	74.0%	
227004 Fuel, Lubricants and Oils	810	5,805	716.7%	
228002 Maintenance - Vehicles	1,000	1,000	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	250,543	38,913	15.5%	
Donor Dev't:		0	0.0%	
Total	250,543	38,913	15.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (3 ACDOs and 6 CDOs in the nine (9) LLGs and District Headquarters)	11 (3 ACDOs and 6 CDOs in the nine (9) LLGs and District Headquarters)	122.22	Inadequate transport means especially for sub county CDOs, limited budget allocation to CDOs office due to non prioritization at sub counties
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	2 Quarterly Departmental Performance Review Meetings for CDOs/ACDOs conducted		

Expenditure

221002 Workshops and Seminars	3,731	973	26.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,731	973	26.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,731	973	26.1%	

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), Alooi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	3360 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Alooi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	100.00	Inadequate incentives to FAL instructors, low attendance especially during rainy seasons, The Primers are had to find besides being outdated.
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Vote: 588 Alebtong District**2016/17 Quarter 2****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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9. Community Based Services

Non Standard Outputs: FAL programmes supervised and monitored quarterly by District and sub county staff

1 FAL programmes supervision and monitoring conducted by District and sub county staff

1 Proficiency Test/ assessment conducted at the end of the learning period
FAL report submitted to MoLGSD
Stationery and Exam material procured

Expenditure

211103 Allowances	3,600	900	25.0%
227001 Travel inland	2,992	2,446	81.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,854	3,346	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,854	3,346	24.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 0 (N/A) 0 (N/A) 0 No Youth centre to enhance promotion of Youth programmes

Non Standard Outputs: 4 Quarterly DOVCC, SOVCC and Cordination Meetings held

Data on OVC collected, analysed and report disseminated

4 quarterly Sensitization on mainstreaming gender and HIV/AIDS conducted

YLP District and Sub county stakeholder's review meeting held at the district headquarters

Departmental vehicle serviced
Office stationery procured
YLP beneficiary forms produced and distributed to target groups

YLP proposed projects appraised

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	5,070	N/A
227001 Travel inland	10,500	4,097	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	960	0	0.0%
Domestic Dev't:	244,987	9,167	3.7%
Donor Dev't:	13,500	0	0.0%
Total	259,447	9,167	3.5%

Output: Support to Youth Councils

No. of Youth councils 1 (Alebtong District Youth 1 (Alebtong District Youth 100.00 Lack of office space

Vote: 588 Alebtong District**2016/17 Quarter 2****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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9. Community Based Services

supported	Council)	Council)		for Youth Council
Non Standard Outputs:	Day of African child and Youth Day Celebrated	2 Quarterly District Youth Council Executive Meeting held and minuted		and inadequate funding for Youth Council operations
	Youth council programmes coordinated effectively by Chairperson District Youth Council			
	4 quarterly District Youth Council Executive Meetings held			
	Two registered youth groups supported with income for IGA			
	2 monitoring visits to Projects of Youth groups conducted and reported on			
	1 Youth Council trained on their roles and responsibilities.			

Expenditure

221001 Advertising and Public Relations	1,100	600	54.5%
221002 Workshops and Seminars	720	1,150	159.7%
221009 Welfare and Entertainment	0	450	N/A
227001 Travel inland	400	870	217.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,102	2,920	71.2%
Domestic Dev't:	280	150	53.6%
Donor Dev't:		0	0.0%
Total	4,382	3,069	70.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	Inadequate funding for PWD activities and lack of office space for coordinating programmes
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Vote: 588 Alebtong District**2016/17 Quarter 2****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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9. Community Based Services

Non Standard Outputs:	9 PWD groups from the 9 LLGs supported economically in IGA activities PWD group leaders trained on project management skills International day of the Disabled celebrated 4 Quarterly Support to District Disability Council meeting held 4 Quarterly Support to District Older Persons Council meeting held Chairperson District Council for Disability supported to coordinate disability related programmes. Projects of Supported PWD groups in the 9 LLGs monitored	2 quarterly District Disability Council meeting held International day of the Disabled Persons celebrated 1 monitoring of PWD group projects conducted in all the 9 LLGs Chairperson District Council for Disability supported to coordinate disability
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Expenditure

221002 Workshops and Seminars	2,390	717	30.0%
227001 Travel inland	2,146	3,367	156.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,761	3,867	13.9%
Domestic Dev't:	870	217	25.0%
Donor Dev't:		0	0.0%
Total	28,631	4,084	14.3%

Output: Representation on Women's Councils

No. of women councils supported	1 (District women council)	1 (District women council)	100.00	Inadequate funding especially for programmes outside the district
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Vote: 588 Alebtong District**2016/17 Quarter 2****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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9. Community Based Services

Non Standard Outputs:

4 Quarterly District women council meetings on government women development programmes conducted

2 registered women's group supported with IGA projects at the sub-county and at the District.

Chairperson District women Council supported in coordinating council programmes quarterly

Women development programmes supervised and monitored quarterly

Stationery procured

40 Women group leaders trained on project management skills

11 HoDs Sensitized on integration of gender issues into development plans

Women enterprise groups supported with income

Selected enterprise groups trained in managing the related enterprise

1 women group trained on project development and management

Chairperson District Women Council supported in coordinating Council programmes

Stationery procured

Expenditure

221002 Workshops and Seminars	2,539	2,074	81.7%
221011 Printing, Stationery, Photocopying and Binding	280	280	100.0%
221012 Small Office Equipment	162	162	100.0%
227001 Travel inland	620	100	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,362	2,181	40.7%
Domestic Dev't:	1,739	435	25.0%
Donor Dev't:		0	0.0%
Total	7,101	2,616	36.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services*

Vote: 588 Alebtong District**2016/17 Quarter 2****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*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	4 staff of the Unit paid salaries for 12 months Small office equipments,& Stationery procured Data handles for 3 modems and airtime procured for office operations quarterly Anti virus procured for computer protection Other Office Operation and Coordination Expenses met 8 External consultative visits made to Line ministries and agencies 3 Staff appraised and Performance agreements signed 2 motorcycles maintained in running condition	3 staff of the Unit paid salaries for 6 months Small office equipments,& Stationery procured Data handles for 3 modems and airtime procured for office operations Staff appraisal conducted Electricity bills met for 6 months	0	Under staffing, No vehicle for the Unit which affects mobility, coordination and monitoring as the unit has to rely on sister sectors vehicles which sometimes is pre-occupied.
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Expenditure

211101 General Staff Salaries	43,169	11,880	27.5%
221009 Welfare and Entertainment	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50.0%
221012 Small Office Equipment	400	200	50.0%
222001 Telecommunications	400	200	50.0%
222003 Information and communications technology (ICT)	2,600	1,300	50.0%
223005 Electricity	1,000	250	25.0%
Wage Rec't:	43,169	Wage Rec't: 11,880	Wage Rec't: 27.5%
Non Wage Rec't:	9,305	Non Wage Rec't: 2,800	Non Wage Rec't: 30.1%
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	53,474	Total 14,680	Total 27.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC minutes taken during the TPC meeting)	6 (Monthly TPC meetings held and minuted)	50.00	No major challenges
No of qualified staff in the Unit	4 (Principal Planner, Planner, Population Officer and Office typist)	3 (Planner, Population Officer and Office typist)	75.00	

Vote: 588 Alebtong District**2016/17 Quarter 2****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:	Budget conference organised by end of October 2016.	Q4 Report for FY 2015/2016 and Q1 Report for FY 2016/17 produced and submitted to MoFPED
	BFP 2017/18 prepared and submitted by December 2016,	Budget conference organised in October and priority interventions for FY 2017/18 generated.
	Draft Form B Prepared and Submitted by 15 March, 2017	
	Final Performance Contract Form B for 2017/2018 prepared and submitted by 30th June 2017 with copies distributed to Council and HoDs	BFP 2017/18 prepared and submitted to MoFPED
	4 Quarterly training of HoD on Performance based budgeting Tool conducted	1 Refresher training o

Expenditure

221002 Workshops and Seminars	6,200	1,062	17.1%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	10,895	4,472	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,295	5,134	33.6%
Domestic Dev't:	2,000	500	25.0%
Donor Dev't:		0	0.0%
Total	17,295	5,634	32.6%

Output: Development Planning

		0	Nil
Non Standard Outputs:	Internal Assessment of Local Governments on Performance measures and minimum conditions conducted	Internal Assessment of Local Governments on Performance measures and minimum conditions conducted and report produced and disseminated	
	Final DDP produced and Disseminated		

Expenditure

227001 Travel inland	4,614	4,650	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,614	4,650	100.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,614	4,650	100.8%

Output: Operational Planning

		0	Nil
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Vote: 588 Alebtong District**2016/17 Quarter 2****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:	Quarterly Wage data capture, cleaning and analysis conducted Wage performance Report produced 9 LLGs Technically backstopped in planning, budgeting and budget execution	Wage data capture, cleaning and analysis for Q4 Report for FY 2015/2016 conducted Report on wage performance produced and submitted to the wage committee 9 LLGs Technically backstopped in planning, budgeting and budget execution
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Expenditure

221002 Workshops and Seminars	12,272	3,550	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,460	24.3%
Domestic Dev't:	6,272	2,090	33.3%
Donor Dev't:		0	0.0%
Total	12,272	3,550	28.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	ALL Government projects monitored and report submitted to to council	0	lack of a vehicle for the department makes coordination of programmes difficult
	ALL Government projects implemented by the HLG monitored and report submitted to council		

Expenditure

227001 Travel inland	8,000	3,999	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,999	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	3,999	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Limited funding for running of the Office of the District Internal
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Vote: 588 Alebtong District**2016/17 Quarter 2****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

Non Standard Outputs:	Internal Auditor and 2 Examiners of Accounts paid salaries for 12 months	Salaries for 6 months paid to three staff		Auditor leading to limited access to different fora where vital information about the new developments in the area of Internal Audit is shared like seminars and workshop.
	4 consultative visits to Internal Auditor General and Regional Audit Committee made	2 Quarterly internal Audit Reportst submitted to Office of the Internal Auditor General, Office of the Auditor General and Ministry of Finance		
	4 Quarterly reports submitted to OAG			
	Small Office Equipment			
	1 motorcycle serviced on a quarterly basis			
	Subscriptions to LoGIAA met			
	1 staff supported to participate in LoGIAA programmes			

Expenditure

211101 General Staff Salaries	20,914		10,892		52.1%
221011 Printing, Stationery, Photocopying and Binding	1,800		668		37.1%
227001 Travel inland	8,956		989		11.0%
228002 Maintenance - Vehicles	4,000		2,000		50.0%
Wage Rec't:	20,914	Wage Rec't:	10,892	Wage Rec't:	52.1%
Non Wage Rec't:	13,036	Non Wage Rec't:	1,189	Non Wage Rec't:	9.1%
Domestic Dev't:	4,000	Domestic Dev't:	2,468	Domestic Dev't:	61.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,951	Total	14,549	Total	38.3%

Output: Internal Audit

No. of Internal Department Audits	4 (All 11 sectors in the HLG and all LLGs)	2 (All 11 Departments/ Sectors and 8 Lower local Governments Audited.)	50.00	Non access to some departmental books of accounts (Finance Planning and Internal Audit account) and delayed access to books of accounts of sub counties and lower Health facilities (health centers) led to subsequent delays in reporting.
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Internal audit report submitted to council and OAG)	15/01/2017 (1 Internal Audit report submitted to Chairperson Council.)	#Error	
Non Standard Outputs:	Quarterly Preliminary survey and Risk assessment of audit at sub counties and district HQ conductd 8 sub counties and all departments at district HQ auditet on VFM and accountability Quarterly Quarterly audit of 10 Health Units in the district conducted 4 Quaterly Audit reports produced and submitted to council and OAG	2 Quarterly Audit Reports produced and submitted Risk assessment done.		

Vote: 588 Alebtong District**2016/17 Quarter 2****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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	120	12.0%	
227001 Travel inland	8,440	4,128	48.9%	
227004 Fuel, Lubricants and Oils	0	886	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,440	5,134	Non Wage Rec't:	54.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,440	5,134	Total	54.4%

Output: Sector Management and Monitoring

Non Standard Outputs:	Quarterly Physical verification of Contract works at capital investment sites conducted	Physical verification of Contract works at capital investment sites conducted	0	Inadequate transport means for the Sector
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Expenditure

227001 Travel inland	4,000	1,532	38.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	1,532	Domestic Dev't:	38.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	1,532	Total	38.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,725,280	Wage Rec't:	4,757,868	Wage Rec't:	48.9%
Non Wage Rec't:	3,678,011	Non Wage Rec't:	1,230,433	Non Wage Rec't:	33.5%
Domestic Dev't:	2,213,032	Domestic Dev't:	326,040	Domestic Dev't:	14.7%
Donor Dev't:	111,655	Donor Dev't:	13,242	Donor Dev't:	11.9%
Total	15,727,979	Total	6,327,583	Total	40.2%

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		279,891	92,684
Sector: Agriculture				37,000	2,130
LG Function: District Production Services				37,000	2,130
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				37,000	2,130
LCII: Alanyi				37,000	2,130
Item: 312202 Machinery and Equipment					
1 Cassava chipper procured	Adagani LC I	District Discretionary Development Equalization Grant	N/A	6,000	0
1 cassava dryer machine procured	Adagani LC I	District Discretionary Development Equalization Grant	Being Procured	25,000	2,130
			(Beneficiaries identi)		
1 cassava Grater machine procured	Adagani LC I	District Discretionary Development Equalization Grant	N/A	6,000	0
Sector: Works and Transport				55,165	37,153
LG Function: District, Urban and Community Access Roads				55,165	37,153
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,565	0
LCII: Alanyi				6,565	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abako Sub-county	Spot embarkment and swamp filling at Agwer swamp	Sector Conditional Grant (Non-Wage)	N/A	6,565	0
Output: District Roads Maintainence (URF)				48,600	37,153
LCII: Alanyi				39,509	35,599
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alebtong TC- Abako Scty Hqtrs (15.6km) (Mechanized routine maintainance)	Alebtong TC- Abako Scty Hqtrs (15.6km)	Sector Conditional Grant (Non-Wage)	N/A	35,599	35,599
Road Gangs- Alanyi TC - Amugu Scty Hqrs (12km)	Alanyi TC - Amugu Scty Hqrs (12km)	Sector Conditional Grant (Non-Wage)	(Road Gravelled) N/A	3,910	0
			(Maintenance complete)		
LCII: Anyiti				5,181	1,554
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		279,891	92,684
Road Gangs- Okut P/S - Abako scty Hqrs (7.9km)	Okut P/S - Abako scty (7.9km)	Sector Conditional Grant (Non-Wage)	N/A	2,574	762
			(Maintenance complete)		
Road Gangs- Adwong pru mot - Abako/Amugu Bdr (8km)	Adwong pru mot - Abako/Amugu Bdr (8km)	Sector Conditional Grant (Non-Wage)	N/A	2,607	791
			(Maintenance complete)		
LCII: Awapiny Item: 263367 Sector Conditional Grant (Non-Wage)				3,910	0
Road Gangs- Abako Scty Hqrs - Opuno Market (12km)	Abako Scty Hqrs - Opuno Market (12km)	Sector Conditional Grant (Non-Wage)	N/A	3,910	0
Sector: Education				145,980	48,033
LG Function: Pre-Primary and Primary Education				59,960	27,373
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,092	3,092
LCII: Angoltok Item: 312101 Non-Residential Buildings				3,092	3,092
2-Classroom block completed	Angoltok P/S	District Discretionary Development Equalization Grant	Completed	3,092	3,092
			(In use)		
Output: Latrine construction and rehabilitation				820	3,826
LCII: Angoltok Item: 312101 Non-Residential Buildings				0	2,121
5-stance latrine completed (Retention paid)	Angoltok P/S	Development Grant	Completed	0	2,121
			(In use)		
LCII: Anyiti Item: 312101 Non-Residential Buildings				820	1,705
5-stance latrine completed (Retention paid)	Abako P/S	District Discretionary Development Equalization Grant	Completed	820	1,705
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,048	20,455
LCII: Alanyi Item: 263367 Sector Conditional Grant (Non-Wage)				50,116	18,228
Tyengar Primary School	Tyengar Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,692	3,091

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		279,891	92,684
Okut Primary School	Okut Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,420	3,282
Apami Primary School	Apami Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,229	1,719
Amononeno Primary School	Amononeno Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,551	3,084
Alanyi Primary School	Alanyi Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,649	3,993
Abako Primary School	Abako Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,574	3,058
LCII: Angoltok Item: 263367 Sector Conditional Grant (Non-Wage)				5,932	2,227
Angoltok Primary School	Angoltok Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,932	2,227
LG Function: Secondary Education				86,020	20,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,020	20,660
LCII: Alanyi Item: 263367 Sector Conditional Grant (Non-Wage)				26,012	6,421
St. Theresa Girls SS	St. Theresa Girls SS	Sector Conditional Grant (Non-Wage)	N/A	26,012	6,421
LCII: Anyiti Item: 263367 Sector Conditional Grant (Non-Wage)				60,008	14,239
Akii Bua SS	Akii Bua SS	Sector Conditional Grant (Non-Wage)	N/A	60,008	14,239
Sector: Health				16,746	4,726
LG Function: Primary Healthcare				16,196	4,726
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,559	2,363
LCII: Alanyi Item: 263367 Sector Conditional Grant (Non-Wage)				7,559	2,363
Alanyi Mission HC III	Alanyi Mission HC III	Sector Conditional Grant (Non-Wage)	N/A	7,559	2,363
			(Received & utilized)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,637	2,363
LCII: Anyiti Item: 263367 Sector Conditional Grant (Non-Wage)				8,637	2,363

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		279,891	92,684
Abako HC III	Abako HC III	Sector Conditional Grant (Non-Wage)	N/A	8,637	2,363
			(Received & utilized)		
<i>LG Function: Health Management and Supervision</i>				550	0
<i>Capital Purchases</i>					
Output: Administrative Capital				550	0
LCII: Anyiti				550	0
Item: 312101 Non-Residential Buildings					
4 stance latrine completed	Abako HCIII	District Discretionary Development Equalization Grant	N/A	550	0
Sector: Water and Environment				25,000	643
<i>LG Function: Rural Water Supply and Sanitation</i>				25,000	643
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	643
LCII: Anyiti				21,000	0
Item: 312104 Other Structures					
Deep bore hole drilled at Abako HC III	Abako HC III	Development Grant	N/A	21,000	0
LCII: Awori				4,000	643
Item: 312104 Other Structures					
Borehole rehabilitated at Okut P/S	Okut P/S	Development Grant	Works Underway	4,000	643
			(Site handed over)		

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		408,130	62,805
Sector: Works and Transport				101,106	17,920
LG Function: District, Urban and Community Access Roads				101,106	17,920
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,542	0
LCII: Ajonyi Parish				6,542	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amugu Sub-county	Culvert installation at Anok – Omolo swamp	Sector Conditional Grant (Non-Wage)	N/A	6,542	0
Output: Bottle necks Clearance on Community Access Roads				0	13,124
LCII: Abonngoatin Parish				0	13,124
Item: 263370 Development Grant					
Spot embarkment at Akamdini swamp completed (Retention paid)	Akamdini swamp	Development Grant	N/A	0	8,347
Spot embarkment at Dog ayira swamp completed (Retention paid)	Dog ayira swamp	Development Grant	N/A	0	4,777
Output: District Roads Maintainence (URF)				94,564	4,796
LCII: Abonngoatin Parish				52,610	3,554
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amugu TC- Omoro-Otuke boader (18km) - (Mechanized routine maintainance)	Amugu TC- Omoro-Otuke boader (18km)	Sector Conditional Grant (Non-Wage)	N/A	41,076	0
Road Gangs- Pila - adwong pee itii (10.3km)	Pila - adwong pee itii (10.3km)	Sector Conditional Grant (Non-Wage)	N/A	3,356	997
Road Gangs- Ebule P/S - Angetta TC (8.5km)	Ebule P/S - Angetta TC (8.5km)	Sector Conditional Grant (Non-Wage)	N/A	2,770	916
Road Gangs- Amugu TC - Obangangeo P/s (8.6)	Amugu TC - Obangangeo P/s (8.6)	Sector Conditional Grant (Non-Wage)	N/A	2,802	850
Road Gangs- Amugu TC - Pila (8km)	Amugu TC - Pila (8km)	Sector Conditional Grant (Non-Wage)	N/A	2,607	791

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		408,130	62,805
LCII: Abunga Parish				40,324	743
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amugu S/cty H/Qs - Baropiro P/S (Mechanized routine maintainance)	Amugu s/cty H/Qs - Baropiro P/S Road (9.5km)	Sector Conditional Grant (Non-Wage)	N/A	36,512	0
Road Gangs- Amugu Hqrs - Okokolako (11.7km)	Amugu Hqrs - Okokolako (11.7km)	Sector Conditional Grant (Non-Wage)	N/A	3,812	743
			(Maintenance complete)		
LCII: Omea Parish				1,629	498
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs- Abololil P/S - Amugu Quran (5km)	Abololil P/S - Amugu Quran (5km)	Sector Conditional Grant (Non-Wage)	N/A	1,629	498
			(Maintenance complete)		
Sector: Education				268,888	40,305
LG Function: Pre-Primary and Primary Education				64,188	19,164
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,072	0
LCII: Abonngoatin Parish				3,072	0
Item: 312101 Non-Residential Buildings					
2-Classroom block completed	Akism P/S	District Discretionary Development Equalization Grant	N/A	3,072	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,116	19,164
LCII: Abonngoatin Parish				22,667	6,934
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oboo Primary School	Oboo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,024	2,095
Amugu Primary School	Amugu Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,751	2,111
Ebule Primary School	Ebule Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,892	2,728
LCII: Abunga Parish				18,145	5,560
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obangangeo Primary School	Obangangeo Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,815	2,708

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		408,130	62,805
Awalu Primary School	Awalu Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,330	2,852
LCII: Ajonyi Parish				9,778	3,457
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajonyi Primary School	Ajonyi Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,778	3,457
LCII: Omee Parish				10,527	3,212
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amugu Quran Primary School	Amugo Quran Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,478	1,676
Abololil Primary School	Abololil Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,049	1,536
LG Function: Secondary Education				70,500	21,141
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,500	21,141
LCII: Ajonyi Parish				70,500	21,141
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amugu SS	Amugu SS	Sector Conditional Grant (Non-Wage)	N/A	70,500	21,141
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Abunga Parish				134,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amugu Agro Technical Institute	Amugu Agro Technical Institute	Sector Conditional Grant (Non-Wage)	N/A	134,200	0
Sector: Health				8,637	3,938
LG Function: Primary Healthcare				8,637	3,938
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,637	3,938
LCII: Ajonyi Parish				8,637	3,938
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amugu HC III	Amugu HC III	Sector Conditional Grant (Non-Wage)	N/A	8,637	3,938
			(Received & utilized)		
Sector: Water and Environment				29,500	643
LG Function: Rural Water Supply and Sanitation				29,500	643
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Omee Parish				4,500	0
Item: 312104 Other Structures					

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		408,130	62,805
Spring protected in Iyama LCI	Iyama LCI	Development Grant	N/A	4,500	0
Output: Borehole drilling and rehabilitation				25,000	643
LCII: Ajonyi Parish				21,000	0
Item: 312104 Other Structures					
Deep bore hole drilled at Amugo HC III	Amugo HC III	Development Grant	N/A	21,000	0
LCII: Omeo Parish				4,000	643
Item: 312104 Other Structures					
Borehole rehabilitated at Abololil P/S	Abololil P/S	Development Grant	Works Underway	4,000	643
			(Site handed over)		

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		121,924	34,404
Sector: Works and Transport				16,692	2,550
LG Function: District, Urban and Community Access Roads				16,692	2,550
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,210	0
LCII: Olyet Parish				7,210	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awei Sub-county	Ajwati-Nomal centre road opened and Culvert installed at kulo Abor swamp	Sector Conditional Grant (Non-Wage)	N/A	7,210	0
Output: District Roads Maintenance (URF)				9,482	2,550
LCII: Acede Parish				1,955	293
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs-Engwenya TC - Awei TC (6km)	Engwenya TC - Awei TC (6km)	Sector Conditional Grant (Non-Wage)	N/A	1,955	293
			(Maintenance complete)		
LCII: Olyet Parish				7,527	2,257
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs-Awei TC - Ajuri Market (7.5km)	Awei TC - Ajuri Market (7.5km)	Sector Conditional Grant (Non-Wage)	N/A	2,444	733
			(Maintenance complete)		
Road Gangs-Awei - Abako/Omoro Bdr (7.2km)	Awei - Abako/Omoro Bdr (7.2km)	Sector Conditional Grant (Non-Wage)	N/A	2,346	703
			(Maintenance complete)		
Road Gangs-Awei - Olyet - Alebtong TC (8.4km)	Awei - Olyet - Alebtong TC (8.4 km)	Sector Conditional Grant (Non-Wage)	N/A	2,737	821
			(Maintenance complete)		
Sector: Education				69,952	25,698
LG Function: Pre-Primary and Primary Education				69,952	25,698
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,082	6,604
LCII: Ojul Parish				6,082	6,604
Item: 312101 Non-Residential Buildings					
2-Classroom block completed	Te-ongora P/S	District Discretionary Development Equalization Grant	Completed	6,082	6,604
			(Commissioned)		
Output: Latrine construction and rehabilitation				800	0
LCII: Owalo Parish				800	0
Item: 312101 Non-Residential Buildings					

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		121,924	34,404
5-stance latrine completed (Retention paid)	Owalo P/S	District Discretionary Development Equalization Grant	N/A	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,070	19,093
LCII: Acede Parish				15,775	4,798
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogogoro Primary School	Ogogoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,189	3,117
Arwot Primary School	Arwot Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,586	1,681
LCII: Ojul Parish				7,297	2,215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ojul Primary School	Ojul Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,297	2,215
LCII: Olyet Parish				17,471	5,344
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adyanglim Primary School	Adyanglim Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,561	2,357
Oyengolwedo Primary School	Oyengolwedo Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,910	2,987
LCII: Owalo Parish				22,527	6,736
Item: 263367 Sector Conditional Grant (Non-Wage)					
Teongora Primary School	Teongora Primary School	Sector Conditional Grant (Non-Wage)	N/A	13,198	4,016
Owalo Primary School	Owalo Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,330	2,720
Sector: Health				5,780	5,513
LG Function: Primary Healthcare				5,780	5,513
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,779	5,513
LCII: Owalo Parish				3,779	5,513
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abako Elim HC II	Abako Elim HC II	Sector Conditional Grant (Non-Wage)	N/A	3,779	5,513
				(Received & utilized)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,001	0
LCII: Acede Parish				2,001	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		121,924	34,404
Awei HC II		Sector Conditional Grant (Non-Wage)	N/A	2,001	0
Sector: Water and Environment				29,500	643
LG Function: Rural Water Supply and Sanitation				29,500	643
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Acede Parish				4,500	0
Item: 312104 Other Structures					
Spring protected in Okwalagabu LCI	Okwalagabu LCI	District Discretionary Development Equalization Grant	N/A	4,500	0
Output: Borehole drilling and rehabilitation				25,000	643
LCII: Ojul Parish				25,000	643
Item: 312104 Other Structures					
Borehole rehabilitated at Adyanglim P/S	Adyanglim P/S	Development Grant	Works Underway	4,000	643
			(Site handed over)		
Deep bore hole drilled at Abuti LCI	Abuti LCI	Development Grant	N/A	21,000	0

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ajuri</i>		2,366	0
<i>Sector: Works and Transport</i>				2,366	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,366	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,366	0
LCII: Not Specified				2,366	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs- Ajobi	Ajobi Post - Odeye TC	Sector Conditional	N/A	2,366	0
Post - Odeye TC	(7.2km)	Grant (Non-Wage)			
(7.2km)					

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		473,215	69,756
Sector: Agriculture				25,433	950
<i>LG Function: District Production Services</i>				<i>16,500</i>	<i>450</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				16,500	450
LCII: Abukamola Parish				16,500	450
Item: 312202 Machinery and Equipment					
1 Rice Threshing machined procured	Sub county Headquarters	District Discretionary Development Equalization Grant	Being Procured (Moisturemeter procur)	16,500	450
<i>LG Function: District Commercial Services</i>				<i>8,933</i>	<i>500</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				8,933	500
LCII: Abukamola Parish				8,933	500
Item: 312104 Other Structures					
Rice mill and accessories procured and installed at Omoro sub-county	Sub county headquarters	District Discretionary Development Equalization Grant	Being Procured (Beneficiary identifi)	8,933	500
Sector: Works and Transport				86,110	4,947
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,110</i>	<i>4,947</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,725	0
LCII: Abukamola Parish				11,725	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omoro Sub-county	Spot embarkment and filling at Ogowie-Amugu Scty rd	Sector Conditional Grant (Non-Wage)	N/A	11,725	0
Output: Bottle necks Clearance on Community Access Roads				52,000	0
LCII: Ocokober Parish				52,000	0
Item: 263370 Development Grant					
Pila arch bridge, culvert installations and spot improvement	Pila arch bridge	Development Grant	N/A	52,000	0
Output: District Roads Maintainence (URF)				22,385	4,947
LCII: Abukamola Parish				14,206	3,980
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs- Amugu Hqrs - Baropiro (7.4km)	Amugu Hqrs - Baropiro (7.4km)	Sector Conditional Grant (Non-Wage)	N/A (Maintenance complete)	2,411	733

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		473,215	69,756
Road Gangs- Omoro TC - Okokolako (9.1 km)	Omoro TC - Okokolako (9.1 km)	Sector Conditional Grant (Non-Wage)	N/A	2,965	879
			(Maintenance complete)		
Road Gangs- Omoro HCII - Baropiro (10.2km)	Omoro HCII - Baropiro (10.2km)	Sector Conditional Grant (Non-Wage)	N/A	3,323	997
			(Maintenance complete)		
Road Gangs- Ogowie TC - Baropiro (6.5km)	Ogowie TC - Baropiro (6.5km)	Sector Conditional Grant (Non-Wage)	N/A	2,118	645
			(Maintenance complete)		
Road Gangs- Obangangeo P/s - Orum Bdr (10.4km)	Obangangeo P/s - Orum Bdr (10.4km)	Sector Conditional Grant (Non-Wage)	N/A	3,389	726
			(Maintenance complete)		
LCII: Angetta Parish Item: 263367 Sector Conditional Grant (Non-Wage)				4,953	967
Road Gangs- Otingo JN - Aryemet (15.2km)	Otingo JN - Aryemet (15.2km)	Sector Conditional Grant (Non-Wage)	N/A	4,953	967
			(Maintenance complete)		
LCII: Ocokober Parish Item: 263367 Sector Conditional Grant (Non-Wage)				3,226	0
Road Gangs- Okuro JN - Ajobi Post (9.9km)	Okuro JN - Ajobi Post (9.9km)	Sector Conditional Grant (Non-Wage)	N/A	3,226	0
Sector: Education				319,952	56,916
LG Function: Pre-Primary and Primary Education				295,417	50,072
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				143,072	2,012
LCII: Abukamola Parish Item: 312101 Non-Residential Buildings				70,000	1,006
2 Classroom block constructed at Baropiro Primary School	Baropiro Primary School	Development Grant	Works Underway	70,000	1,006
			(Site handed over)		
LCII: Angetta Parish Item: 312101 Non-Residential Buildings				3,072	0
2-Classroom block completed	Atelelo P/S	District Discretionary Development Equalization Grant	N/A	3,072	0
LCII: Ocokober Parish Item: 312101 Non-Residential Buildings				70,000	1,006

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		473,215	69,756
2 Classroom block constructed at Angem Primary School	Angem Primary School	Development Grant	Works Underway	70,000	1,006
			(Site handed over)		
Output: Latrine construction and rehabilitation				800	2,121
LCII: Alolololo Parish				800	2,121
Item: 312101 Non-Residential Buildings					
5-stance latrine completed (Retention paid)	Angem P/S	District Discretionary Development Equalization Grant	Works Underway	800	2,121
			(In Use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				151,545	45,938
LCII: Abukamola Parish				27,649	8,269
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ajobi Primary School	Ajobi Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,338	1,765
Angem Primary School	Angem Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,826	2,083
Adwir Primary School	Adwir Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,313	2,233
Okuro Primary School	Okuro Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,173	2,189
LCII: Alolololo Parish				9,817	3,002
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alolololo Primary School	Alolololo Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,817	3,002
LCII: Angetta Parish				43,565	13,316
Item: 263367 Sector Conditional Grant (Non-Wage)					
Angetta Primary School	Angetta Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,611	2,324
Obuo Primary School	Obuo Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,421	2,576
Angopet Primary School	Angopet Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,503	1,984
Atelelo Primary School	Atelelo Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,280	2,520
Awelokuricok Primary School	Awelokuricok Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,131	2,177

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		473,215	69,756
Okurango Primary School	Okurango Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,619	1,737
LCII: Ocokober Parish Item: 263367 Sector Conditional Grant (Non-Wage)				18,757	5,021
Omoro South Primary School	Omoro South Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,619	1,712
Obile Primary School	Obile Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,768	2,377
Angicakide Primary School	Angicakide Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,371	932
LCII: Oculokori Parish Item: 263367 Sector Conditional Grant (Non-Wage)				14,841	4,536
Alebelebe Primary School	Alebelebe Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,982	1,831
Omoro North Primary School	Omoro North Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,858	2,705
LCII: Omarari Parish Item: 263367 Sector Conditional Grant (Non-Wage)				36,916	11,793
Akwaniilum Primary School	Akwaniilum Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,470	2,583
Baropiro Primary School	Baropiro Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,084	3,424
Okokolako Primary School	Okokolako Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,917	2,761
Omarari Primary School	Omarari Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,445	3,025
LG Function: Secondary Education				24,534	6,844
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,534	6,844
LCII: Abukamola Parish Item: 263367 Sector Conditional Grant (Non-Wage)				24,534	6,844
Omoro SS	Omoro SS	Sector Conditional Grant (Non-Wage)	N/A	24,534	6,844
Sector: Health				16,720	6,301
LG Function: Primary Healthcare				16,720	6,301
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,720	6,301
LCII: Abukamola Parish				8,637	3,938

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		473,215	69,756
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omoro HC III	Omoro HC III	Sector Conditional Grant (Non-Wage)	N/A (Received & utilized)	8,637	3,938
LCII: Angetta Parish				2,009	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Angetta HC II	Angetta HC II	Sector Conditional Grant (Non-Wage)	N/A	2,009	0
LCII: Oculokori Parish				4,074	2,363
Item: 263367 Sector Conditional Grant (Non-Wage)					
Adwir HC II	Adwir HC II	Sector Conditional Grant (Non-Wage)	N/A (Received & utilized)	4,074	2,363
LCII: Omarari Parish				2,001	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omarari HC II		Sector Conditional Grant (Non-Wage)	N/A	2,001	0
Sector: Water and Environment				25,000	643
LG Function: Rural Water Supply and Sanitation				25,000	643
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	643
LCII: Abukamola Parish				25,000	643
Item: 312104 Other Structures					
Borehole rehabilitated at Baropiro P/s	Baropiro P/s	Development Grant	Works Underway (Site handed over)	4,000	643
Deep bore hole drilled at Awilacanio LCI	Awilacanio LCI	Development Grant	N/A	21,000	0

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		337,200	77,177
Sector: Agriculture				25,433	950
LG Function: District Production Services				16,500	450
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				16,500	450
LCII: Abango-Imany Parish				16,500	450
Item: 312202 Machinery and Equipment					
1 Rice Threshing machined procured	Tekulu LCI	District Discretionary Development Equalization Grant	Being Procured (Moisturemeter procur)	16,500	450
LG Function: District Commercial Services				8,933	500
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				8,933	500
LCII: Abia Parish				8,933	500
Item: 312104 Other Structures					
Rice mills and accessories procured and installed at Abia sub-county	Sub county headquarters	District Discretionary Development Equalization Grant	Being Procured (Beneficiary identifi)	8,933	500
Sector: Works and Transport				214,823	0
LG Function: District, Urban and Community Access Roads				214,823	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,081	0
LCII: Oteno Parish				7,081	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abia Sub-county	Spot embarkment and filling at Abwoc swamp	Sector Conditional Grant (Non-Wage)	N/A	7,081	0
Output: Bottle necks Clearance on Community Access Roads				198,000	0
LCII: Abango-Imany Parish				48,000	0
Item: 263370 Development Grant					
Spot improvement and culvert installation on Obim - Ojuka swamp	Obim - Ojuka swamp	Development Grant	N/A	48,000	0
LCII: Atinkok Parish				35,000	0
Item: 263370 Development Grant					
Culvert installation at Abongodyang TC to Awali P/S (1 km)	Abongodyang TC - Awali P/S (4 km)	Development Grant	N/A	35,000	0
LCII: Tekulu Parish				115,000	0
Item: 263370 Development Grant					

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		337,200	77,177
Culvert installation at Anara -Abia TC (4km)	Anara -Abia TC (4km)	Development Grant	N/A	115,000	0
Output: District Roads Maintainence (URF)				9,742	0
LCII: Abango-Imany Parish				2,965	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs-Agurudeng TC - Awali P/S (9.1km)	Agurudeng TC - Awali P/S (9.1km)	Sector Conditional Grant (Non-Wage)	N/A	2,965	0
LCII: Oteno Parish				6,777	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs-Akura Scty - Oteno - Abia (16km)	Akura Scty - Oteno - Abia (16km)	Sector Conditional Grant (Non-Wage)	N/A	5,213	0
Road Gangs-Oteno HCII - Tekulu (4.8km)	Oteno HCII - Tekulu (4.8km)	Sector Conditional Grant (Non-Wage)	N/A	1,564	0
Sector: Education				55,496	69,283
LG Function: Pre-Primary and Primary Education				55,496	24,549
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,000
LCII: Aberidwogo Parish				0	3,000
Item: 312101 Non-Residential Buildings					
2-Classroom block completed at Agurudenge Primary School	Agurudenge Primary School	District Discretionary Development Equalization Grant	Completed	0	3,000
(Commissioned)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,496	21,549
LCII: Abango-Imany Parish				6,717	2,484
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awinyoru Primary School	Awinyoru Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,717	2,484
LCII: Aberidwogo Parish				18,341	7,569
Item: 263367 Sector Conditional Grant (Non-Wage)					
Anwata Primary School	Anwata Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,915	2,238
Akwete Primary School	Akwete Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,717	3,122
Agurudenge Primary School	Agurudenge Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,709	2,210
LCII: Abia Parish				16,748	6,454

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		337,200	77,177
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awali Primary School	Awali Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,295	1,956
Abia Primary School	Abia Primary School	Sector Conditional Grant (Non-Wage)	N/A	12,452	4,499
LCII: Oteno Parish				5,527	2,113
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oteno Primary School	Oteno Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,527	2,113
LCII: Tekulu Parish				8,163	2,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tekulo Primary School	Tekulo Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,163	2,929
LG Function: Skills Development				0	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				0	44,733
LCII: Abia Parish				0	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abia Massacre Memorial Technical Institute	Abia Massacre Technical Institute	Sector Conditional Grant (Non-Wage)	N/A	0	44,733
Sector: Health				16,447	6,301
LG Function: Primary Healthcare				8,147	6,301
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,147	6,301
LCII: Atinkok Parish				4,074	3,938
Item: 263367 Sector Conditional Grant (Non-Wage)					
Abia HC II	Abia HC II	Sector Conditional Grant (Non-Wage)	N/A	4,074	3,938
			(Received & utilized)		
LCII: Oteno Parish				4,074	2,363
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oteno HC II	Oteno HC II	Sector Conditional Grant (Non-Wage)	N/A	4,074	2,363
			(Received & utilized)		
LG Function: Health Management and Supervision				8,300	0
<i>Capital Purchases</i>					
Output: Administrative Capital				8,300	0
LCII: Abia Parish				3,500	0
Item: 312101 Non-Residential Buildings					

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		337,200	77,177
2 stance latrine rehabilitated	Abia H/C II Staff Quarters	District Discretionary Development Equalization Grant	N/A	3,500	0
LCII: Oteno Parish Item: 312101 Non-Residential Buildings				4,800	0
4 stance latrine rehabilitated	Oteno HCII	District Discretionary Development Equalization Grant	N/A	4,800	0
Sector: Water and Environment				25,000	643
LG Function: Rural Water Supply and Sanitation				25,000	643
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	643
LCII: Aberidwogo Parish Item: 312104 Other Structures				4,000	643
Borehole rehabilitated at Akaidebe(te-tugu) LCI	Akaidebe(te-tugu) LCI	Development Grant	Works Underway	4,000	643
			(Site handed over)		
LCII: Abia Parish Item: 312104 Other Structures				21,000	0
Deep bore hole drilled at Aberidwogo LC I	Aberidwogo LC I	Development Grant	N/A	21,000	0

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		209,301	38,589
Sector: Works and Transport				71,319	938
LG Function: District, Urban and Community Access Roads				71,319	938
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,911	0
LCII: Otweotoke Parish				6,911	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akura Sub-county	Spot embarkment and filling at Acela – bar boarder	Sector Conditional Grant (Non-Wage)	N/A	6,911	0
Output: Bottle necks Clearance on Community Access Roads				55,500	0
LCII: Otweotoke Parish				55,500	0
Item: 263370 Development Grant					
Culvert installation and spot improvement	Temiti - Arwotokwero (Agweno tongo swamp) (4 km)	Development Grant	N/A	55,500	0
Temiti - Arwotokwero (Agweno tongo swamp) (4 km)					
Output: District Roads Maintainence (URF)				8,908	938
LCII: Anyanga Parish				5,780	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs-Te-amyel - Anyanga Bar Bdr (17.8km)	Te-amyel - Anyanga Bar Bdr (17.8km)	Sector Conditional Grant (Non-Wage)	N/A	5,780	0
LCII: Kai Parish				3,128	938
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs-Yat-amenya - Omele (9.6km)	Yat-amenya - Omele (9.6km)	Sector Conditional Grant (Non-Wage)	N/A	3,128	938
			(Maintenance complete)		
Sector: Education				106,871	34,646
LG Function: Pre-Primary and Primary Education				56,472	21,233
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	770
LCII: Kai Parish				0	770
Item: 312101 Non-Residential Buildings					
5-stance latrine completed (Retention paid)	Alira P/s	Development Grant	Completed	0	770
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,472	20,463
LCII: Anyanga Parish				9,659	3,389
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akwangkel Primary School	Akwangkel Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,659	3,389

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		209,301	38,589
LCII: Bardago Parish				12,789	5,154
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ocabu Primary School	Ocabu Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,139	2,685
Bardago Primary School	Bardago Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,651	2,469
LCII: Kai Parish				9,227	2,997
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alira Primary School	Alira Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,227	2,997
LCII: Otweotoke Parish				24,796	8,923
Item: 263367 Sector Conditional Grant (Non-Wage)					
Omele Modern Primary School	Omele Modern Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,329	2,672
Fatima Aloï Dem Primary School	Fatima Aloï Dem Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,015	3,157
Agoro Primary School	Agoro Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,453	3,094
LG Function: Secondary Education				50,399	13,413
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,399	13,413
LCII: Otweotoke Parish				50,399	13,413
Item: 263367 Sector Conditional Grant (Non-Wage)					
Fatima Aloï Comprehensive Girls SS	Fatima Aloï Comprehensive Girls SS	Sector Conditional Grant (Non-Wage)	N/A	50,399	13,413
Sector: Health				6,111	2,363
LG Function: Primary Healthcare				6,111	2,363
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,111	2,363
LCII: Anyanga Parish				2,037	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Anyanga HC II		Sector Conditional Grant (Non-Wage)	N/A	2,037	0
LCII: Kai Parish				4,074	2,363
Item: 263367 Sector Conditional Grant (Non-Wage)					
Akura HC II	Akura HC II	Sector Conditional Grant (Non-Wage)	N/A	4,074	2,363
(Received & utilized)					
Sector: Water and Environment				25,000	643

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		209,301	38,589
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,000</i>	<i>643</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	643
LCII: Kai Parish				25,000	643
Item: 312104 Other Structures					
Borehole rehabilitated at Te-iponga LCI	Te-iponga LCI	Development Grant	Works Underway	4,000	643
			(Site handed over)		
Deep bore hole drilled at Amio LC I	Amio LC I	Development Grant	N/A	21,000	0

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		531,782	108,484
Sector: Agriculture				148,747	2,500
LG Function: District Production Services				146,247	1,900
Capital Purchases					
Output: Administrative Capital				53,247	900
LCII: Alyec Ward				53,247	900
Item: 312101 Non-Residential Buildings					
District Production Offices designed and remodelled	District Headquarters	Development Grant	N/A	44,347	0
Item: 312213 ICT Equipment					
1 modem procured for Entomology Dept	Production Offices	District Discretionary Development Equalization Grant	Completed (Received & in use)	150	400
1 Photocopier procured	Production Offices	District Discretionary Development Equalization Grant	N/A	2,000	0
1 Printer procured	Production Offices	District Discretionary Development Equalization Grant	N/A	2,000	0
1 laptop procured for Entomology Department	Production Offices	District Discretionary Development Equalization Grant	N/A	2,000	0
1 camera procured for Entomology Dept	Production Offices	District Discretionary Development Equalization Grant	Completed (Received & in use)	750	500
1 laptop procured Veterinary department	Production Offices	District Discretionary Development Equalization Grant	Not Started	2,000	0
Output: Non Standard Service Delivery Capital				43,000	0
LCII: Alyec Ward				43,000	0
Item: 312104 Other Structures					
Permanent Cattle Crush Constructed at Alebtong TC	Ogoro Oyere LCI	District Discretionary Development Equalization Grant	N/A	25,000	0
Item: 314201 Materials and supplies					
180 Top bar hives procured	District Head quarters	District Discretionary Development Equalization Grant	N/A	18,000	0

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		531,782	108,484
Output: Plant clinic/mini laboratory construction				50,000	1,000
LCII: Alyec Ward				50,000	1,000
Item: 312104 Other Structures					
Plant clinic lab with assorted equipments constructed at the District haedquarters	District haedquarters	District Discretionary Development Equalization Grant	Works Underway	50,000	1,000
			(BoQ developed)		
LG Function: District Commercial Services				2,500	600
<i>Capital Purchases</i>					
Output: Administrative Capital				2,500	600
LCII: Alyec Ward				2,500	600
Item: 312213 ICT Equipment					
1 camera procured for Commercial sector	Production offices	District Discretionary Development Equalization Grant	Completed	300	400
			(Received by sector)		
1 laptop procured for Commercial sector	Production offices	District Discretionary Development Equalization Grant	N/A	1,500	0
1 printer procured for Commercial sector	Production offices	District Discretionary Development Equalization Grant	N/A	500	0
1 modem procured for Commercial sector	Production offices	District Discretionary Development Equalization Grant	Completed	200	200
			(Received by sector)		
Sector: Works and Transport				153,542	32,000
LG Function: District, Urban and Community Access Roads				153,542	32,000
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				110,542	32,000
LCII: Alyec Ward				34,898	20,046
Item: 263367 Sector Conditional Grant (Non-Wage)					
Administration and general office operations	Alebtong TC- Engineers Office	Sector Conditional Grant (Non-Wage)	N/A	4,424	7,772
			(Operatio coordinated)		
Equipment Hire, Repairs and servicing	Alebtong TC	Sector Conditional Grant (Non-Wage)	N/A	12,463	5,475
14 km of road routinely maintained by road gangs	Alebtong TC wide	Sector Conditional Grant (Non-Wage)	N/A	13,826	4,334
			(Roads maintained)		

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		531,782	108,484
Routine mechanized maintenace of Okello Field Marsharl rd (1.7km)	Okello Field Marsharl rd	Sector Conditional Grant (Non-Wage)	N/A	4,185	2,465
			(Swamp cleared)		
LCII: Apado Ward Item: 263367 Sector Conditional Grant (Non-Wage)				64,483	8,286
Routine mechanized maintenace of Okio Mike rd (1.5km)	Okio Mike rd (1.5km)	Sector Conditional Grant (Non-Wage)	N/A	4,185	0
End structures constructed at Okello Kadogo rd	Okello Kadogo rd	Sector Conditional Grant (Non-Wage)	N/A	800	0
End structures constructed at Okodi Acur rd	Okodi Acur rd	Sector Conditional Grant (Non-Wage)	N/A	800	0
Periodic maintenance of Elia Okello rd (0.8km)	Elia Okello rd (0.8km)	Sector Conditional Grant (Non-Wage)	N/A	29,810	3,248
			(Grading completed)		
Periodic maintenance of Opio Tom rd (0.8km)	Opio Tom rd (0.8km)	Sector Conditional Grant (Non-Wage)	N/A	14,937	0
Routine mechanized maintenace of Adyebo Cosmas rd (3.9km)	Adyebo Cosmas rd (3.9km)	Sector Conditional Grant (Non-Wage)	N/A	5,580	0
Routine mechanized maintenace of Okello Kadogo rd (1.37km)	Okello Kadogo rd (1.37km)	Sector Conditional Grant (Non-Wage)	N/A	4,185	0
Routine mechanized maintenace of Okodi Acur rd (4.5km)	Okodi Acur rd (4.5km)	Sector Conditional Grant (Non-Wage)	N/A	4,185	5,038
			(Graded and motorable)		
LCII: Nakabela Ward Item: 263367 Sector Conditional Grant (Non-Wage)				11,161	3,668
Routine mechanized maintenace of Odwee JB rd (2.2km)	Odwee JB rd	Sector Conditional Grant (Non-Wage)	N/A	4,185	3,668
			(Graded and motorable)		

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		531,782	108,484
Routine mechanized maintenace of Odur Yossam rd (0.5km)	Odur Yossam rd (0.5km)	Sector Conditional Grant (Non-Wage)	N/A	1,395	0
Routine mechanized maintenace of Okwongo rd (2.5km)	Okwongo rd (2.5km)	Sector Conditional Grant (Non-Wage)	N/A	5,580	0
Output: Bottle necks Clearance on Community Access Roads				43,000	0
LCII: Nakabela Ward				43,000	0
Item: 263370 Development Grant					
Spot embarkment on Aminopio swamp(1.4km)	Aminopio swamp(1.4km)	Development Grant	N/A	43,000	0
Sector: Education				11,133	3,785
LG Function: Pre-Primary and Primary Education				11,133	3,785
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,133	3,785
LCII: Alyec Ward				11,133	3,785
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alebtong Primary School	Alebtong Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,133	3,785
Sector: Health				45,903	27,389
LG Function: Primary Healthcare				42,553	27,389
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,553	27,389
LCII: Alyec Ward				42,553	27,389
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alebtong HC IV	Alebtong HC IV	Sector Conditional Grant (Non-Wage)	N/A	42,553	27,389
				(Received & utilized)	
LG Function: Health Management and Supervision				3,350	0
<i>Capital Purchases</i>					
Output: Administrative Capital				3,350	0
LCII: Alyec Ward				3,350	0
Item: 312101 Non-Residential Buildings					
Completion of Theatre	Alebtong HCIV	District Discretionary Development Equalization Grant	N/A	1,250	0
Completion of OPD	Alebtong HCIV	District Discretionary Development Equalization Grant	N/A	500	0

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		531,782	108,484
Completion of children ward	Alebtong HCIV	District Discretionary Development Equalization Grant	N/A	1,600	0
Sector: Water and Environment				25,143	1,799
LG Function: Rural Water Supply and Sanitation				25,143	1,799
<i>Capital Purchases</i>					
Output: Spring protection				0	899
LCII: Alyec Ward				0	899
Item: 312104 Other Structures					
Retention for 4 Protected springs Paid	District Hqtrs	Development Grant	Completed	0	899
			(Completed & in use)		
Output: Borehole drilling and rehabilitation				25,143	899
LCII: Alyec Ward				25,143	899
Item: 312104 Other Structures					
Retention for PRDP water projects paid	Headquarters	District Discretionary Development Equalization Grant	N/A	8,000	0
Retention for BH rehab. Paid	Alebtong D/Qs	Development Grant	N/A	3,032	0
Retention for spring protection paid	Alebtong H/Qs	Development Grant	Completed	899	899
			(In use)		
Retention for BH drilling paid		Development Grant	N/A	13,211	0
Sector: Public Sector Management				147,314	41,012
LG Function: District and Urban Administration				142,614	41,012
<i>Capital Purchases</i>					
Output: Administrative Capital				142,614	41,012
LCII: Alyec Ward				142,614	41,012
Item: 312104 Other Structures					
Assorted IT Equipment Procured	Planning Unit	District Discretionary Development Equalization Grant	Works Underway	4,050	0
suggestion boxes, notice boards in Administration Block	District Headquarters	District Discretionary Development Equalization Grant	Being Procured	5,000	6,230
Planning Unit (Resource Centre) Completed	District Headquarters	District Discretionary Development Equalization Grant	Not Started	120,164	26,589
			(At Plaster)		

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		531,782	108,484
Laptop computer procured	District Headquarters	District Discretionary Development Equalization Grant	N/A	4,400	0
Retention for District H/Qs paid	Headquarters	District Discretionary Development Equalization Grant	Completed	9,000	8,192
LG Function: Local Statutory Bodies				2,200	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,200	0
LCII: Alyec Ward				2,200	0
Item: 312213 ICT Equipment					
1 Laptop procured for the Physical Planner	Physical Planning Office	District Equalisation Grant	N/A	2,200	0
LG Function: Local Government Planning Services				2,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,500	0
LCII: Alyec Ward				2,500	0
Item: 312213 ICT Equipment					
1 Projector and assessories procured	Planning Unit	District Discretionary Development Equalization Grant	N/A	2,500	0

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		443,687	109,373
Sector: Agriculture				73,933	1,500
LG Function: District Production Services				65,000	1,000
Capital Purchases					
Output: Non Standard Service Delivery Capital				65,000	1,000
LCII: Akwangkel Parish				25,000	0
Item: 312104 Other Structures					
Modern piggery demo	Akwangkel	District Discretionary	N/A	25,000	0
Constructed at Aloï sub county		Development Equalization Grant			
LCII: Alal Parish				40,000	1,000
Item: 312104 Other Structures					
Hatchery	Ogengo LCI	District Discretionary	Being Procured	40,000	1,000
Demonstration site established established		Development Equalization Grant			
Aloï sub county			(BoQ developed)		
LG Function: District Commercial Services				8,933	500
Capital Purchases					
Output: Non Standard Service Delivery Capital				8,933	500
LCII: Alal Parish				8,933	500
Item: 312104 Other Structures					
Rice mill and accessories procured and installed at Aloï sub-county	Sub county headquarters	District Discretionary	Being Procured	8,933	500
		Development Equalization Grant			
			(Beneficiary identifi)		
Sector: Works and Transport				126,946	19,391
LG Function: District, Urban and Community Access Roads				126,946	19,391
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				11,794	0
LCII: Amuria Parish				11,794	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aloï Sub-county	Spot embarkment and swamp filling at Wigweng swamp	Sector Conditional Grant (Non-Wage)	N/A	11,794	0
Output: District Roads Maintenance (URF)				115,152	19,391
LCII: Akwangkel Parish				41,516	1,661
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs-Te-amyel - Ogini BH (8km)	Te-amyel - Ogini BH (8km)	Sector Conditional Grant (Non-Wage)	N/A	2,607	791
			(Maintenance complete)		
Oloo P/s - Aloï/Omoro bdr (9km)	Oloo P/s - Aloï/Omoro bdr (9km)	Sector Conditional Grant (Non-Wage)	N/A	36,009	0

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		443,687	109,373
Road Gangs-Aloï TC - Amuria P/S	Aloï TC - Amuria P/S	Sector Conditional Grant (Non-Wage)	N/A	2,900	870
			(Maintenance complete)		
LCII: Alal Parish Item: 263367 Sector Conditional Grant (Non-Wage)				2,053	616
Road Gangs-Alekolwonga - Alebtong TC - Anino station (6.3km)	Alebtong TC - Anino station (6.3km)	Sector Conditional Grant (Non-Wage)	N/A	2,053	616
			(Maintenance complete)		
LCII: Amuria Parish Item: 263367 Sector Conditional Grant (Non-Wage)				3,519	1,055
Road Gangs-Alekolwonga - Alebtong TC Bdr (4km)	Alekolwonga - Alebtong TC Bdr (4km)	Sector Conditional Grant (Non-Wage)	N/A	1,303	381
			(Maintenance complete)		
Road Gangs-Amuria P/S - River Moroto (6.8km)	Amuria P/S - River Moroto (6.8km)	Sector Conditional Grant (Non-Wage)	N/A	2,216	674
LCII: Anara Parish Item: 263367 Sector Conditional Grant (Non-Wage)				2,281	674
Road Gangs-Olengo TC - Anara TC (7km)	Olengo TC - Anara TC (7km)	Sector Conditional Grant (Non-Wage)	N/A	2,281	674
			(Maintenance complete)		
LCII: Awiepek Parish Item: 263367 Sector Conditional Grant (Non-Wage)				62,851	14,506
Road Gangs-Alebtong TC - Okut P/S (6.3km)	Alebtong TC - Okut P/S (6.3km)	Sector Conditional Grant (Non-Wage)	N/A	2,053	616
			(Maintenance complete)		
Road Gangs-Otweotoke - Alela JN (11km)	Otweotoke - Alela JN (11km)	Sector Conditional Grant (Non-Wage)	N/A	3,584	0
Alebtong TC - Anino station - Alela Jn periodically maintained (14.3km)	Alebtong TC - Anino station - Alela Jn	Sector Conditional Grant (Non-Wage)	N/A	57,215	13,890
			(Road graded)		
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				2,932	879

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		443,687	109,373
Road Gangs-Alebtong TC - Okokolako (9km)	Alebtong TC - Okokolako (9km)	Sector Conditional Grant (Non-Wage)	N/A	2,932	879
			(Maintenance complete)		
Sector: Education				120,533	45,791
LG Function: Pre-Primary and Primary Education				105,606	39,441
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,421	9,558
LCII: Alebtong Parish				3,031	3,031
Item: 312101 Non-Residential Buildings					
2-Classroom block completed	Iyama P/S	District Discretionary Development Equalization Grant	Completed	3,031	3,031
			(Commissioned)		
LCII: Anara Parish				3,039	3,039
Item: 312101 Non-Residential Buildings					
2-Classroom block completed	Akwangkel P/S	District Discretionary Development Equalization Grant	Completed	3,039	3,039
			(Commissioned)		
LCII: Awiepek Parish				2,351	3,488
Item: 312101 Non-Residential Buildings					
2-Classroom block completed	Alela Modern P/S	District Discretionary Development Equalization Grant	Completed	2,351	3,488
			(Commissioned)		
Output: Latrine construction and rehabilitation				820	1,705
LCII: Alebtong Parish				820	1,705
Item: 312101 Non-Residential Buildings					
5-stance latrine completed (Retention paid)	Iyama P/S	District Discretionary Development Equalization Grant	Completed	820	1,705
			(In use)		
Output: Provision of furniture to primary schools				3,300	0
LCII: Amuria Parish				3,300	0
Item: 312203 Furniture & Fixtures					
22 Three seater desks supplied to Amuria Primary School	Amuria Primary School	Development Grant	N/A	3,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,065	28,179
LCII: Akwangkel Parish				14,833	4,465
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakira Primary School	Kakira Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,991	2,685

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		443,687	109,373
Ogogong Primary School	Ogogong Primary School	Sector Conditional Grant (Non-Wage)	N/A	5,842	1,780
LCII: Alal Parish Item: 263367 Sector Conditional Grant (Non-Wage)				23,014	7,085
Ogengo Primary School	Ogengo Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,319	2,858
Aloï High Primary School	Aloï High Primary School	Sector Conditional Grant (Non-Wage)	N/A	13,695	4,227
LCII: Alebtong Parish Item: 263367 Sector Conditional Grant (Non-Wage)				10,720	3,213
Iyama Primary School	Iyama Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,720	3,213
LCII: Amuria Parish Item: 263367 Sector Conditional Grant (Non-Wage)				24,906	7,749
Amuria Primary School	Amuria Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,437	2,578
Oloo Primary School	Oloo Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,255	2,522
Awiny Primary School	Awiny Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,214	2,649
LCII: Anara Parish Item: 263367 Sector Conditional Grant (Non-Wage)				9,082	2,342
Anara Primary School	Anara Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,082	2,342
LCII: Awiepek Parish Item: 263367 Sector Conditional Grant (Non-Wage)				10,509	3,325
Alela Modern Primary School	Alela Modern Primary School	Sector Conditional Grant (Non-Wage)	N/A	10,509	3,325
LG Function: Secondary Education				14,928	6,350
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,928	6,350
LCII: Alal Parish Item: 263367 Sector Conditional Grant (Non-Wage)				14,928	6,350
Aloï SS	Aloï SS	Sector Conditional Grant (Non-Wage)	N/A	14,928	6,350
Sector: Health				12,596	4,070
LG Function: Primary Healthcare				9,596	4,070
<i>Lower Local Services</i>					

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		443,687	109,373
Output: NGO Basic Healthcare Services (LLS)				7,559	4,070
LCII: Awiepek Parish				7,559	4,070
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aloï Mission HC III	Aloï Mission HC III	Sector Conditional Grant (Non-Wage)	N/A	7,559	4,070
			(Received & utilized)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,037	0
LCII: Anara Parish				2,037	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Anara HC II	Anara HC II	Sector Conditional Grant (Non-Wage)	N/A	2,037	0
LG Function: Health Management and Supervision				3,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				3,000	0
LCII: Anara Parish				3,000	0
Item: 312101 Non-Residential Buildings					
Latrine stance rehabilitated	Anara HCII	District Discretionary Development Equalization Grant	N/A	3,000	0
Sector: Water and Environment				54,278	28,708
LG Function: Rural Water Supply and Sanitation				54,278	28,708
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Alal Parish				4,500	0
Item: 312104 Other Structures					
Spring protected in Okwee LCI	Okwee LCI	Development Grant	N/A	4,500	0
Output: Borehole drilling and rehabilitation				49,778	28,708
LCII: Alal Parish				25,000	3,990
Item: 312104 Other Structures					
Borehole rehabilitated	Tangala B/H	District Discretionary Development Equalization Grant	Completed	4,000	3,990
			(BH functional)		
Deep bore hole drilled at Aparango LC I	Aparango LC I	Development Grant	N/A	21,000	0
LCII: Alebtong Parish				12,000	11,970
Item: 312104 Other Structures					
Borehole rehabilitated at Okoto LCI	Okoto LCI	District Discretionary Development Equalization Grant	Completed	4,000	3,990
			(BH functional)		

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		443,687	109,373
Borehole rehabilitated at Tecwao LCI	Tecwao LCI	District Discretionary Development Equalization Grant	Completed	4,000	3,990
			(BH functional)		
Borehole rehabilitated	Iyama P/S	District Discretionary Development Equalization Grant	Completed	4,000	3,990
			(BH functional)		
LCII: Amuria Parish Item: 312104 Other Structures				4,000	3,990
Borehole rehabilitated	Aduku LCI	District Discretionary Development Equalization Grant	Completed	4,000	3,990
			(BH functional)		
LCII: Anara Parish Item: 312104 Other Structures				4,000	3,990
Borehole rehabilitated	Ryekober LCI	District Discretionary Development Equalization Grant	Completed	4,000	3,990
			(BH functional)		
LCII: Awiepek Parish Item: 312104 Other Structures				4,778	4,768
Retention for latrine construction paid	Aloï Main Market	Development Grant	Completed	778	778
			(In use)		
Borehole rehabilitated	Alela Modern P/S	District Discretionary Development Equalization Grant	Not Started	4,000	3,990
			(BH functional)		
Sector: Public Sector Management				55,400	9,913
LG Function: District and Urban Administration				55,400	9,913
<i>Capital Purchases</i>					
Output: Administrative Capital				55,400	9,913
LCII: Amuria Parish Item: 312104 Other Structures				55,400	9,913
Aloï sub-county Offices partially completed (Eastern Wing)	Aloï Sub-county H/Qs	District Discretionary Development Equalization Grant	Works Underway	55,400	9,913
			(At Plaster)		

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		357,049	79,573
Sector: Works and Transport				52,377	2,140
LG Function: District, Urban and Community Access Roads				52,377	2,140
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,274	0
LCII: Amonomito Parish				9,274	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apala Sub-county	Culvert installation at Abwoc swamp	Sector Conditional Grant (Non-Wage)	N/A	9,274	0
Output: Bottle necks Clearance on Community Access Roads				36,000	0
LCII: Obim Parish				36,000	0
Item: 263370 Development Grant					
Culver installation and spot improvement Ted wii -Orupu - Awar (Apala -Bar bdr) 8km	Ted wii -Orupu - Awar (Apala -Bar bdr) 8km	Development Grant	N/A	36,000	0
Output: District Roads Maintainence (URF)				7,103	2,140
LCII: Abiting Parish				2,118	645
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs- Abongodyang - Oteno HCII (6.5)	Abongodyang - Oteno HCII (6.5)	Sector Conditional Grant (Non-Wage)	N/A	2,118	645
			(Maintenance complete)		
LCII: Amonomito Parish				2,607	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs-Apala JN-Awinyoru (8km)	Apala JN-Awinyoru (8km)	Sector Conditional Grant (Non-Wage)	N/A	2,607	791
			(Maintenance complete)		
LCII: Olaoilongo Parish				2,379	703
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs-Apala Jn-Bar Bdr (7.3 km)	Apala Jn-Bar Bdr (7.3 km)	Sector Conditional Grant (Non-Wage)	N/A	2,379	703
			(Maintenance complete)		
Sector: Education				227,488	48,642
LG Function: Pre-Primary and Primary Education				144,722	23,793
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				73,023	4,028
LCII: Abiting Parish				70,000	1,006
Item: 312101 Non-Residential Buildings					
2 Classroom block constructed at Telela Primary School	Telela Primary School	Development Grant	Works Underway	70,000	1,006
			(Site handed over)		
LCII: Okwangole Parish				3,023	3,022

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		357,049	79,573
Item: 312101 Non-Residential Buildings					
2-Classroom block completed	Oloro High P/S	Development Grant	Completed	3,023	3,022
			(Commissioned)		
Output: Latrine construction and rehabilitation				0	1,541
LCII: Abiting Parish				0	770
Item: 312101 Non-Residential Buildings					
5-stance latrine completed (Retention paid)	Orupo P/s	Development Grant	Completed	0	770
			(In use)		
LCII: Amonomito Parish				0	770
Item: 312101 Non-Residential Buildings					
5-stance latrine completed (Retention paid)	Oloro High P/s	Development Grant	Completed	0	770
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,699	18,224
LCII: Abiting Parish				7,536	2,413
Item: 263367 Sector Conditional Grant (Non-Wage)					
Orupo Primary School	Orupo Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,536	2,413
LCII: Amonomito Parish				13,801	2,545
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oloro High Primary School	Oloro High Primary School	Sector Conditional Grant (Non-Wage)	N/A	13,801	2,545
LCII: Obim Parish				20,693	4,137
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obim Primary School	Obim Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,768	1,389
Adoma Primary School	Adoma Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,925	2,748
LCII: Okwangole Parish				20,000	6,147
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apala Primary School	Apala Primary School	Sector Conditional Grant (Non-Wage)	N/A	11,836	3,655
Abongodyang Primary School	Abongodyang Primary School	Sector Conditional Grant (Non-Wage)	N/A	8,164	2,492
LCII: Olaoilongo Parish				9,669	2,982
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		357,049	79,573
Telela Primary School	Telela Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,669	2,982
<i>LG Function: Secondary Education</i>				82,767	24,848
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,767	24,848
LCII: Okwangole Parish				82,767	24,848
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apala SS	Apala SS	Sector Conditional Grant (Non-Wage)	N/A	82,767	24,848
Sector: Health				31,183	24,159
<i>LG Function: Primary Healthcare</i>				12,711	6,301
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,711	6,301
LCII: Obim Parish				4,074	2,363
Item: 263367 Sector Conditional Grant (Non-Wage)					
Obim HC II		Sector Conditional Grant (Non-Wage)	N/A	4,074	2,363
				(Received & utilized)	
LCII: Okwangole Parish				8,637	3,938
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apala HC III	Apala HC III	Sector Conditional Grant (Non-Wage)	N/A	8,637	3,938
				(Received & utilized)	
<i>LG Function: Health Management and Supervision</i>				18,473	17,858
<i>Capital Purchases</i>					
Output: Administrative Capital				18,473	17,858
LCII: Okwangole Parish				18,473	17,858
Item: 312101 Non-Residential Buildings					
General Ward completed at Apala HCIII	Apala HCIII	District Discretionary Development Equalization Grant	Completed	18,473	17,858
				(Defect period runs)	
Sector: Water and Environment				46,000	4,633
<i>LG Function: Rural Water Supply and Sanitation</i>				46,000	4,633
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,000	0
LCII: Obim Parish				17,000	0
Item: 312104 Other Structures					
Public latrine constructed at Apala Market	Apala Market	Development Grant	N/A	17,000	0
Output: Borehole drilling and rehabilitation				29,000	4,633

Vote: 588 Alebtong District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		357,049	79,573
LCII: Obim Parish				4,000	643
Item: 312104 Other Structures					
Borehole rehabilitated at Orupu P/S	Orupu P/S	Development Grant	Works Underway	4,000	643
			(Site handed over)		
LCII: Okwangole Parish				21,000	0
Item: 312104 Other Structures					
Deep bore hole drilled at Alango LCI	Alango LCI	Development Grant	N/A	21,000	0
LCII: Olaoilongo Parish				4,000	3,990
Item: 312104 Other Structures					
Borehole rehabilitated	Oloro High P/S	District Discretionary Development Equalization Grant	Completed	4,000	3,990
			(BH functional)		

Vote: 588 Alebtong District**2016/17 Quarter 2****Checklist for QUARTER 2 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 588 Alebtong District**2016/17 Quarter 2****Checklist for QUARTER 2 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	Data In
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