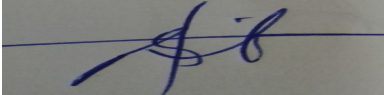


VOTE: 804 Alebtong District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 804 Alebtong District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bimbona Simon
(Accounting Officer)

Signed on Date: 01-03-2023

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

VOTE: 804 Alebtong District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	362,132	362,132	226,412	63%
Discretionary Government Transfers	3,698,791	3,698,791	1,830,823	49%
Conditional Government Transfers	23,585,912	23,754,762	11,724,312	50%
Other Government Transfers	1,496,610	1,496,610	691,340	46%
External Financing	0	0	0	
Total Revenues shares	29,143,446	29,312,295	14,472,886	50%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,040,260	977,842	319,387	31%
Natural Resources, Environment, Climate Change, Land And Water	235,883	217,028	184,918	78%
Private Sector Development	80,277	77,477	14,850	18%
Integrated Transport Infrastructure And Services	1,213,560	1,157,450	259,417	21%
Human Capital Development	21,354,329	21,269,418	9,258,475	43%
Public Sector Transformation	3,723,145	3,470,083	1,498,724	40%
Community Mobilization And Mindset Change	204,971	162,443	50,946	25%
Governance And Security	770,456	1,588,641	626,835	81%
Development Plan Implementation	520,564	391,912	140,147	27%
Grand Total	29,143,446	29,312,295	12,353,698	42%
Wage	16,454,180	16,454,180	8,576,428	52%
Non-Wage Recurrent	7,881,539	8,050,389	2,963,575	38%
Domestic Devt	4,807,727	4,807,727	813,694	17%
External Financing	0	0	0	

VOTE: 804 Alebtong District

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

At the end of the Quarter, overall revenue out turn was 14.473 billion reflecting a 50% performance against the district annual budget estimates. This fair performance was mainly attributed to the over performances in locally raised revenues by 13% relative to its estimate and realization of Conditional Government Transfers as was estimated by end of Q2 (at 50% of its estimated figure). However, despite of this fair performance, the district registered under performances in Discretionary Government Transfers and Other Government Transfers by 1% and 4% respectively and did not realize any external finances.

At the end of the Quarter, cumulative expenditure was 12.354 billion reflecting a 42% performance when related to the district annual expenditure estimate. The under performance in expenditures by 8% was mainly attributed to delays in accessing funds by most departments but also most capital projects had not yet kick started to consume funds despite part of their already funds being available on account. 85.3% of the cumulative releases were expended by the end of the quarter. 69.4% of the expenditures were on wages, 24% on Non-wage related expenses and 6.6% of capital investments.

VOTE: 804 Alebtong District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	362,132	362,132	226,412	63%
Advertisements/Bill Boards	230	230	210	91%
Animal and Crop Husbandry related Levies	2,955	2,955	1,300	44%
Business licenses	10,900	10,900	15,999	147%
Court Filing Fees	400	400	190	48%
Environmental Levies	1,000	1,000	600	60%
Inspection Fees	800	800	170	21%
Interest from private entities-From Non Residents	600	600	310	52%
Land Fees	2,199	2,199	2,550	116%
Local Hotel Tax	300	300	215	72%
Local Services Tax-Payable By Individuals	64,500	64,500	64,000	99%
Market /Gate Charges	213,748	213,748	121,005	57%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	8,000	8,000	1,430	18%
Other licenses	3,600	3,600	2,523	70%
Other permits	5,000	5,000	6,200	124%
Property related Duties/Fees	8,000	8,000	4,580	57%
Registration fees for Documents and Businesses	9,000	9,000	5,130	57%
Sale of drugs-From Private Entities	900	900	0	0%
Sale of non-produced Government Properties/assets	30,000	30,000	0	0%
Discretionary Government Transfers	3,698,791	3,698,791	1,830,823	49%
District Discretionary Equalisation Development Grant	407,302	407,302	135,767	33%
District Unconditional Grant Non-Wage	1,004,715	1,004,715	502,357	50%
District Unconditional Grant Wage	1,912,977	1,912,977	1,008,988	53%
Urban Discretionary Equalisation Development Grant	19,135	19,135	6,378	33%
Urban Unconditional Grant Wage	258,916	258,916	129,458	50%
Urban Unconditional Non-Wage	95,747	95,747	47,873	50%
Conditional Government Transfers	23,585,912	23,754,762	11,724,312	50%

VOTE: 804 Alebtong District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	4,922,336	5,091,185	2,458,325	50%
Programme Conditional Grant - Development	4,366,475	4,366,475	1,455,492	33%
Programme Conditional Grant - Wage Recurrent	14,282,287	14,282,287	7,805,558	55%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,496,610	1,496,610	691,340	46%
Polio Immunization Campaign	595,160	595,160	352,809	59%
Results Based Financing (RBF)	235,305	235,305	0	0%
Support to PLE (UNEB)	25,000	25,000	24,331	97%
Uganda Road Fund (URF)	641,145	641,145	314,200	49%
External Financing	0	0	0	
N / A				
Total Revenues Shares	29,143,446	29,312,295	14,472,886	50%

VOTE: 804 Alebtong District

Quarter 2

Cumulative Performance for Locally Raised Revenues

At the end of Q2, local revenue out turn was 0.226 billion constituting 2% of the overall release and reflecting a 63% performance against its annual estimates. This over performance in locally raised revenues by 13% was mainly attributed to the over performance in all its constituent sources except Miscellaneous and Unidentified taxes, Inspection Fees, Animal and Crop Husbandry related Levies, Court Filing Fees that performed below 50% of their respective estimates. The district did not also realize revenues from Sale of drugs-From Private Entities and Sale of non-produced Government Properties/assets. Locally raised revenue realizations have steadily been recovering from the effects of COVID 19 but also a number of measures have been put in place to mitigate leakages, under declarations by LLGs as well as strengthening capacity of revenue collectors and mobilizers.

Cumulative Performance for Central Government Transfers

By the end of Q2, Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 13.555 billion constituting 94% of the Quarter's total releases. When compared to its annual estimates, Central Government transfers performed at 50%. This fair performance (at 50% of its estimate) in Central government transfers relative to its estimates was mainly attributed to the fair performance in cumulative Conditional government transfer releases mainly resulting from the over performance in Programme Conditional Grant – Wage Recurrent by 5%. Discretionary Government Transfer releases under performed by 1% when related to its annualized estimate mainly resulting from under performances in District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant both by 17%. However, despite of this overall under performance in Discretionary grants, it registered an over performance in District Unconditional Grant Wage by 3%.

Cumulative Performance for Other Government Transfers

By the end of Q2, cumulative Other Government Transfer releases amounted to 0.691 billion constituting 5% of the cumulative releases and reflecting a 46% performance against its annual estimated figure. This under performance by 4% relative to its estimate was mainly attributed to under performances in Uganda Road Fund (URF) by 1% and non-realization of Results Based Financing (RBF). Despite of this overall under performance in Other Government Transfers (OGT) releases, over performances were registered in Support to PLE (UNEB) and Polio Immunization Campaign by 47% and 9% respectively.

Cumulative Performance for External Financing

No External financing had been planned and received by the end of Q2. There is an assertion that COVID 19 pandemic could have equally affected funding of these potential partner organization or caused a strategic focus to interventions aimed at addressing emerging concerns.

VOTE: 804 Alebtong District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,723,145	4,318,886	1,834,321	49%	1,115,209
Sub-Total	3,723,145	4,318,886	1,834,321	49%	1,115,209
Department: Finance					
10 Financial Management and Accountability (LG)	336,602	212,410	107,629	32%	62,266
Sub-Total	336,602	212,410	107,629	32%	62,266
Department: Statutory bodies					
10 Legislation and Oversight	770,456	739,837	291,238	38%	217,193
Sub-Total	770,456	739,837	291,238	38%	217,193
Department: Production and Marketing					
10 Agricultural Extension	932,333	869,915	317,817	34%	195,739
20 Agricultural Production	78,888	78,888	570	1%	570
30 Agricultural Value Chain Services	59,039	59,039	1,000	2%	1,000
Sub-Total	1,070,260	1,007,842	319,387	30%	197,309
Department: Health					
10 Primary HealthCare	5,458,204	5,425,959	2,264,936	41%	1,282,147
Sub-Total	5,458,204	5,425,959	2,264,936	41%	1,282,147
Department: Education					
10 Pre-Primary and Primary Education	9,179,463	9,132,022	4,012,449	44%	2,218,089
20 Secondary Education	4,733,448	4,733,448	2,294,633	48%	1,787,292
30 Skills Development	1,021,247	1,021,247	536,042	52%	374,294
40 Education&Sports Management and Inspection	233,554	233,554	71,360	31%	61,384
50 Special Needs Education	4,606	4,606	211	5%	211
Sub-Total	15,172,318	15,124,877	6,914,695	46%	4,441,270
Department: Roads and Engineering					
10 Community Access Roads	1,213,560	1,157,450	259,417	21%	232,410
Sub-Total	1,213,560	1,157,450	259,417	21%	232,410

VOTE: 804 Alebtong District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	723,807	718,582	78,844	11%	59,109
Sub-Total	723,807	718,582	78,844	11%	59,109
Department: Natural Resources					
10 Natural Resources Management	240,823	217,028	184,918	77%	139,618
Sub-Total	240,823	217,028	184,918	77%	139,618
Department: Community Based Services					
10 Community Mobilisation	202,831	162,443	50,946	25%	25,291
Sub-Total	202,831	162,443	50,946	25%	25,291
Department: Planning					
10 Planning and Statistics	136,375	131,915	14,219	10%	7,236
Sub-Total	136,375	131,915	14,219	10%	7,236
Department: Internal Audit					
10 Compliance	47,587	47,587	18,299	38%	12,027
Sub-Total	47,587	47,587	18,299	38%	12,027
Department: Trade, Industry and Local Development					
10 Commercial Services	47,477	47,477	14,850	31%	7,267
Sub-Total	47,477	47,477	14,850	31%	7,267
Grand Total	29,143,446	29,312,295	12,353,698	42%	7,798,353

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,462,478	3,931,655	1,966,445	57 %	1,117,770
District Unconditional Grant Non-Wage	148,476	148,476	56,903	38 %	38,469
District Unconditional Grant Wage	1,043,704	1,043,704	455,045	44 %	194,119
Locally Raised Revenues	30,000	30,000	21,730	72 %	21,730
Multi-Sectoral Transfers to LLGs_NonWage	278,068	578,396	127,427	46 %	90,882
Programme Conditional Grant - Non Wage Recurrent	1,761,659	1,930,509	1,255,197	71 %	772,569
Urban Unconditional Grant Wage	200,571	200,571	50,143	25 %	0
Development Revenues	260,667	387,231	118,775	46 %	118,775
District Discretionary Equalisation Development Grant	116,824	116,824	38,941	33 %	38,941
Multi-Sectoral Transfers to LLGs_Gou	143,843	270,407	79,833	56 %	79,833
Total Revenues Shares	3,723,145	4,318,886	2,085,219	56%	1,236,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,244,274	1,244,274	391,796	31%	183,080
Non Wage	2,218,203	2,687,381	1,344,718	61%	834,323
Development Expenditure					
Domestic Development	260,667	387,231	97,807	38%	97,807
External Financing	0	0	0	0%	0
Total Expenditure	3,723,145	4,318,886	1,834,321	49%	1,115,209
C: Unspent Balances					
Recurrent Balances			229,931		
Wage			113,392		
Non Wage			116,539		
Development Balances			20,968		
Domestic Development			20,968		
External Financing			0		
Total Unspent			250,899		

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q2 cumulative revenue out turn was 2.085 billion reflecting a 56% performance when compared to the Sector's annual budget estimate while revenue out turn in the quarter alone was 1.237 billion. The over performance in cumulative releases by 6% was mainly attributed to over performances in Multi-Sectoral Transfers to LLGs_Gou, Programme Conditional Grant - Non Wage Recurrent and Locally Raised Revenues by 6%, 21% and 22% respectively. Multi-Sectoral Transfers to LLGs_Gou over performed because LLGs allocated more funds to the department to allow timely implementation of capital projects, Programme Conditional Grant - Non Wage Recurrent beacause additional funds were realized to cater for the pension short fall while Locally Raised Revenues over performed because it was prioritized to the department to fund programme coordination under CAOs office. Cumulative Expenditure performance was at 49% of the approved expenditure estimate reflecting a 1% under performance.

Reasons for unspent balances on the bank account

Wages balance was as a result of transfers of service by some staff else where, inability to recruit staff within quarter and non wage balances due to inability to pay pension beneficiaries due to delays in submission of pension details by the applicants

Highlights of physical performance by end of the quarter

Pensions and Gratuity Paid to beneficiaries
4 Coordination visits to Line Ministries done
Support supervision conducted in LLGs, Wages paid to staff, Procurement processes concluded, Records updated and maintained, Government programmes and projects monitored.
Assets and facilities maintained, Court cases attended to.

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	336,602	212,410	148,041	44 %	99,538
District Unconditional Grant Non-Wage	56,222	56,222	21,583	38 %	14,556
District Unconditional Grant Wage	134,344	134,344	67,172	50 %	33,586
Locally Raised Revenues	15,500	15,500	14,665	95 %	14,665
Multi-Sectoral Transfers to LLGs_NonWage	124,192	0	41,449	33 %	35,145
Urban Unconditional Grant Wage	6,344	6,344	3,172	50 %	1,586
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	336,602	212,410	148,041	44%	99,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,688	140,688	66,254	47%	34,191
Non Wage	195,914	71,722	41,375	21%	28,075
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	336,602	212,410	107,629	32%	62,266
C: Unspent Balances					
Recurrent Balances			40,413		
Wage			4,090		
Non Wage			36,323		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,413		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

At the End of Q2 revenue performance was at 44% of the department's approved annual budget. This under performance was mainly attributed to under performances in Unconditional Grant Non-Wage by 02% and Multi Sectoral Transfers to LLGs_Non wage by 07% of the expected quarterly outturn. However, the Sector Received 50% its expected Annual revenue for District Unconditional Grant Wage, Urban Unconditional Grant Wage and 95% of the Annual Local Revenue since the Funds were prioritized to the Department.

Expenditure performance at the end of the quarter was at 32% of the annual expenditure estimates and at 34% when related to the quarters estimate alone. The underperformance in expenditure in the quarter by 16% relative to its estimates was attributed to other activities to be implemented in Q3.

Reasons for unspent balances on the bank account

The wage balance arose because some of Finance staff incremental dates are due in Q3 when it will be expended and Non Wage balance is for other activities to be implemented in Q3.

Highlights of physical performance by end of the quarter

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

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	769,458	739,837	396,637	52 %	275,738
District Unconditional Grant Non-Wage	475,002	475,003	199,133	42 %	139,758
District Unconditional Grant Wage	212,758	212,758	106,379	50 %	53,190
Locally Raised Revenues	52,076	52,076	29,538	57 %	29,538
Multi-Sectoral Transfers to LLGs_NonWage	29,621	0	61,587	208 %	53,253
Development Revenues	998	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	998	0	0	0 %	0
Total Revenues Shares	770,456	739,837	396,637	51%	275,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,758	212,758	81,704	38%	40,789
Non Wage	556,700	527,079	209,534	38%	176,404
Development Expenditure					
Domestic Development	998	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	770,456	739,837	291,238	38%	217,193
C: Unspent Balances					
Recurrent Balances			105,399		
Wage			24,675		
Non Wage			80,725		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			105,399		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

At the end of Q2 , cumulative revenue out turn was at 51% of the sector annual budget. This over performance by 1% was mainly attributed to over performances in Multi-Sectoral Transfers to LLGs_NonWage and Locally Raised Revenues by 108% and 7% respectively. Multi-Sectoral Transfers to LLGs_NonWage and Locally raised revenues over performed because LLGs and HLG prioritized funds to the sector to fund Council operations. Despite of this overall over performance, the department registered under performances in District Unconditional Grant Wage by 8% and did not realize Multi-Sectoral Transfers to LLGs_Gou.

Expenditure performance at the end of the quarter was at 38% of its expenditure estimate. The under performance was due to non payment of gratuity for political leaders and exgratia that is to be paid in the subsequent quarter

Reasons for unspent balances on the bank account

Wages balance was due to gratuity of political leaders that is to be paid at the end of the financial year while delays in processing of payment of exgratia partially left the non wage balance on account

Highlights of physical performance by end of the quarter

2 council, 2 Standing Committee, 2 business committee, 3 monthly Excom and 4 contracts committee meetings held.
1 DSC and LGPAC meeting held. 5 Area Land Committee members trained on their roles and responsibilities

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	746,308	720,557	410,758	55 %	236,126
Multi-Sectoral Transfers to LLGs_NonWage	25,751	0	7,280	28 %	4,631
Programme Conditional Grant - Non Wage Recurrent	238,046	238,046	119,023	50 %	89,267
Programme Conditional Grant - Wage Recurrent	482,511	482,511	284,455	59 %	142,228
Development Revenues	323,952	287,286	95,762	30 %	95,762
Multi-Sectoral Transfers to LLGs_Gou	36,666	0	0	0 %	0
Programme Conditional Grant - Development	287,286	287,286	95,762	33 %	95,762
Total Revenues Shares	1,070,260	1,007,842	506,520	47%	331,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	482,511	482,511	284,455	59%	163,828
Non Wage	263,797	238,046	5,171	2%	3,721
Development Expenditure					
Domestic Development	323,952	287,286	29,761	9%	29,761
External Financing	0	0	0	0%	0
Total Expenditure	1,070,260	1,007,842	319,387	30%	197,309
C: Unspent Balances					
Recurrent Balances			121,132		
Wage			0		
Non Wage			121,132		
Development Balances			66,001		
Domestic Development			66,001		
External Financing			0		
Total Unspent			187,134		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

By the end of quarter Two f/y 2022/23 cumulative revenue released was 0.506 billion representing 47% Approved sector annual estimates for agro-industrialization programme. the fairly good revenue performance was attributed to 59% and 50% revenue out-turn from programme conditional grant -wage and PCG- non wage while 33% revenue outturn from PCG development. however, only 28% and 0% revenue out-turn was realized from Multisectoral transfer to LLGs -non wage and Multi-sectoral transfer to lower local government - GoU respectively. Overall expenditure by end of quarter was 0.197 billion representing 30% cumulative quarter revenue out-turn. The under performance in expenditure was attributed to 2% and 9% performance level from non-wage and domestic development respectively while only 59% performance was realized on wage expenditures by end of quarter two.

Reasons for unspent balances on the bank account

by end of quarter two unspent balance on account was 187 million representing 36.95% cumulative revenue out-turn. this was largely attributed to planned field activity Funds for Q2 that was not accessed during the quarter accounting to 64.7% while 35.3% was from Development projects that were still at procurement stage (bid acceptance) by end of quarter two

Highlights of physical performance by end of the quarter

6 staffs paid monthly salary from July - Dec, 2022 and 12 missed Dec, 2022 salary . 120 district leaders orientated on UgIFT micro irrigation programme at district h/q.

1, 418 leaders (234 Females and 1,177males) orientated on UgIFT -MIP at sub-county and parish levels. 19 Farmers expressed interest as in Irritrack app & UgIFT- MIP-MIS.

3 irrigation demo sites identified in Amugu T/c (Amugu Agro technical institute) , Abia sub-county at Abia Seed SS and Alooi Town council at Akecotwongo cell, Awiepek ward Alooi T/c.

48 fish farmers were prepared received fingerlings , 5 rabbitry demos each with 15 rabbits ; 15 production staffs benefited from refresher training on fish and animal feed formulation , fish and animal breeding and hatchery mgt, integrated pest mgt, PHH, CSA and Sustainable land mgmt under DINU.

342 livestock issued movement permits , 22 cattle, 218 goats and 332 pigs. slaughter inspected. 3,121 PDM enterprise groups & SACCO leaders trained on loan Policy.

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,068,748	5,048,303	2,601,067	51 %	1,538,917
District Unconditional Grant Non-Wage	1,000	1,000	375	38 %	250
Multi-Sectoral Transfers to LLGs_NonWage	20,445	0	5,964	29 %	5,516
Other Transfers from Central Government	830,465	830,465	352,809	42 %	352,809
Programme Conditional Grant - Non Wage Recurrent	475,062	475,062	237,531	50 %	178,148
Programme Conditional Grant - Wage Recurrent	3,741,775	3,741,775	2,004,388	54 %	1,002,194
Development Revenues	389,456	377,656	125,885	32 %	125,885
Multi-Sectoral Transfers to LLGs_Gou	11,800	0	0	0 %	0
Programme Conditional Grant - Development	377,656	377,656	125,885	33 %	125,885
Total Revenues Shares	5,458,204	5,425,959	2,726,952	50%	1,664,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,741,775	3,741,775	1,834,071	49%	952,936
Non Wage	1,326,973	1,306,528	430,865	32%	329,212
Development Expenditure					
Domestic Development	389,456	377,656	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,458,204	5,425,959	2,264,936	41%	1,282,147
C: Unspent Balances					
Recurrent Balances			336,131		
Wage			170,317		
Non Wage			165,814		
Development Balances			125,885		
Domestic Development			125,885		
External Financing			0		
Total Unspent			462,016		

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

By end of Q2, the department had received 50% of its annual revenue estimate. Recurrent revenues performed at 51% mainly due to over performance in Programme Conditional Grant - Wage Recurrent by 4% as more wages were released to cater for enhanced salaries of staff while development revenues underperformed by 18% mainly because of under performance in Programme Conditional Grant - Development by 17% and non allocation of Multi-Sectoral Transfers to LLGs_Gou by LLGs to the sector.

By the end of Q2 the department had expended only 41% of its approved budget. This under performance in expenditures was mainly attributed to non utilization of wage funds as more staff were yet to be recruited, most capital works had just started hence expenditures could not be met and delays in processing of funds.

Reasons for unspent balances on the bank account

Contract for capital projects were awarded in Q2 therefore payment could not be made.

Funds meant for facilitation of measles rubella campaign was not used within the quarter.

District awaiting for clearance to recruit and promote health workers to exhaust wage balance.

Highlights of physical performance by end of the quarter

65,428 children vaccinated with nOPV2 vaccine

1 Quarterly performance review meeting conducted

1 Quarterly environmental health meeting conducted

1 Quarterly integrated support supervision done

Technical support supervisions done

EDHMT meeting conducted

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,429,482	12,401,202	6,325,703	51 %	3,175,775
District Unconditional Grant Non-Wage	1,000	1,000	375	38 %	250
District Unconditional Grant Wage	53,942	53,942	26,971	50 %	13,485
Multi-Sectoral Transfers to LLGs_NonWage	28,280	0	2,892	10 %	2,142
Other Transfers from Central Government	25,000	25,000	24,331	97 %	24,331
Programme Conditional Grant - Non Wage Recurrent	2,263,260	2,263,260	754,420	33 %	377,210
Programme Conditional Grant - Wage Recurrent	10,058,001	10,058,001	5,516,715	55 %	2,758,357
Development Revenues	2,742,836	2,723,675	907,892	33 %	907,892
Multi-Sectoral Transfers to LLGs_Gou	19,161	0	0	0 %	0
Programme Conditional Grant - Development	2,723,675	2,723,675	907,892	33 %	907,892
Total Revenues Shares	15,172,318	15,124,877	7,233,594	48%	4,083,667
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,111,943	10,111,943	5,524,476	55%	3,134,721
Non Wage	2,317,539	2,289,260	723,096	31%	639,426
Development Expenditure					
Domestic Development	2,742,836	2,723,675	667,123	24%	667,123
External Financing	0	0	0	0%	0
Total Expenditure	15,172,318	15,124,877	6,914,695	46%	4,441,270
C: Unspent Balances					
Recurrent Balances			78,131		
Wage			19,210		
Non Wage			58,922		
Development Balances			240,769		
Domestic Development			240,769		
External Financing			0		
Total Unspent			318,900		

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q2, revenue out turn was 7.234 billion reflecting a 48% performance against the annual sector budget. This under performance by 2% was attributed to under performance in Multi-Sectoral Transfers to LLGs_Non-Wage, Programme Conditional Grant - Non-Wage Recurrent, Programme Conditional Grant - Development and District Unconditional Grant Non-Wage by all below 50% of the respective annual budgets and non realization of Multi-Sectoral Transfers to LLGs_Gou. Despite this overall under performance, the dept registered over performances in Other Transfers from Central Government and Programme Conditional Grant - Wage Recurrent by 47% and 5% respectively. Expenditure performance at the end of Q2 was at 46% of the annual sector budget. This under performance in expenditures was mainly attributed to low absorption of development funds as most contractors had just been procured while the non wage funds were awaiting sporting activities in the subsequent quarter

Reasons for unspent balances on the bank account

Part of the non wage balance was meant for Sports and was being accumulated for use in subsequent quarters as per the sports calendar while the other was meant for capacity building and was being accumulated to a sufficient amount to implement a one off training. The development balance was because capital works were still under implementation as as such the funds could not be expended.

Highlights of physical performance by end of the quarter

Support supervision was conducted to 97 primary schools, 10 secondary school and 2 tertiary institutions. Salaries paid to 1248 staff in primary, secondary and tertiary institutes. Capitation grants were transferred to educational institutions.

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	773,423	753,673	426,928	55 %	398,796
District Unconditional Grant Wage	98,128	98,128	105,328	107 %	80,796
Multi-Sectoral Transfers to LLGs_NonWage	19,750	0	200	1 %	200
Other Transfers from Central Government	641,145	641,145	314,200	49 %	314,200
Urban Unconditional Grant Wage	14,400	14,400	7,200	50 %	3,600
Development Revenues	440,136	403,777	134,592	31 %	134,592
Multi-Sectoral Transfers to LLGs_Gou	36,360	0	0	0 %	0
Programme Conditional Grant - Development	403,777	403,777	134,592	33 %	134,592
Total Revenues Shares	1,213,560	1,157,450	561,520	46%	533,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,528	112,528	93,361	83%	66,355
Non Wage	660,895	641,145	163,519	25%	163,519
Development Expenditure					
Domestic Development	440,136	403,777	2,536	1%	2,536
External Financing	0	0	0	0%	0
Total Expenditure	1,213,560	1,157,450	259,417	21%	232,410
C: Unspent Balances					
Recurrent Balances			170,047		
Wage			19,167		
Non Wage			150,880		
Development Balances			132,056		
Domestic Development			132,056		
External Financing			0		
Total Unspent			302,104		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

At the end of Q2, the performance of releases against the annual budget estimate was at 46% of the sector's annual budget estimate. This under performance in releases in the quarter relative to the annual estimates by 4% was mainly attributed to under performance in Programme Conditional Development Grant (RTI) as the Central treasury has so far disbursed only 33% of the funds in the two quarters. Also there was under performance under Multi-Sectoral Transfers to LLGs -Non-wage where only 1% was received and there was 0% performance under Multi-Sectoral Transfers to LLGs -GOU as LLGs did not prioritize allocation of these funds to the sector in the quarter due to budget suppression. Meanwhile, cumulatively 46% of the released funds were expended by the end of Q2. This under performance was mainly attributed to breakdown of part of the road unit and the fact that the procurement process for solicitation of the service provider for civil works for Low-cost sealing is not yet concluded

Reasons for unspent balances on the bank account

Breakdown of the Wheel Loader and Vibro Roller hindered execution of works hence the balance on account

Highlights of physical performance by end of the quarter

- Salaries paid to 6 Staff of the department;
- Fixing of bottlenecks carried out at Aminobia swamp;
- Design of Low-cost sealing of a 1Km section of Alebtong TC - Abako road done pending payment of the service provider

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,886	214,403	87,327	67 %	65,495
District Unconditional Grant Wage	44,968	44,968	44,968	100 %	33,726
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	84,718	169,435	42,359	50 %	31,769
Development Revenues	593,922	1,177,792	196,299	33 %	196,299
Multi-Sectoral Transfers to LLGs_Gou	5,025	0	0	0 %	0
Programme Conditional Grant - Development	574,081	1,148,163	191,360	33 %	191,360
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	723,807	1,392,195	283,626	39%	261,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,968	44,968	34,452	77%	24,474
Non Wage	84,918	84,718	27,925	33%	18,168
Development Expenditure					
Domestic Development	593,922	588,896	16,468	3%	16,468
External Financing	0	0	0	0%	0
Total Expenditure	723,807	718,582	78,844	11%	59,109
C: Unspent Balances					
Recurrent Balances			24,950		
Wage			10,516		
Non Wage			14,434		
Development Balances			179,831		
Domestic Development			179,831		
External Financing			0		
Total Unspent			204,781		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

By end of Q2, Cumulative releases performed at 39% of the department’s annual budget estimate. This under performance in the department’s releases against its estimates by 11% was mainly attributed to under performances in Programme Conditional Grant – Dev’t and Transitional Grant – Dev’t releases both by 17% due to less disbursements from the central treasury and non-allocation of Multi-Sectoral Transfers to LLGs_Gou and NonWage by LLGs. However, despite of the overall under performance in releases, the department registered an over performance in District Unconditional Grant Wage by 50% and realized Programme Conditional Grant - Non Wage as was estimated by the end of the quarter. Cumulative Expenditure performance by the end of Q2 was at 11% of the annual expenditure estimate. This under performance by 39% was mainly due to low absorption of capital funds as contracts had just been awarded and the non-wage balance that was meant to implement a one off activity in the next quarter.

Reasons for unspent balances on the bank account

The development balance was mainly due to low absorption of development funds as contracts had just been awarded and the non-wage balance was meant to implement a one off activity in the subsequent quarter.

Highlights of physical performance by end of the quarter

Siting for 9 borehole conducted at Aton-moo, Ayela-pe, Angetta Seed SS, Alolololo P/s, Oyoo Alwak, Ot jok, Punu jobi Ayonkedi and Akamdini LCIs

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,368	217,028	202,752	90 %	148,474
District Unconditional Grant Non-Wage	10,000	10,000	3,750	38 %	2,500
District Unconditional Grant Wage	154,800	154,800	160,542	104 %	121,842
Multi-Sectoral Transfers to LLGs_NonWage	8,340	0	4,888	59 %	388
Programme Conditional Grant - Non Wage Recurrent	25,828	25,828	12,914	50 %	9,686
Urban Unconditional Grant Wage	26,400	26,400	20,658	78 %	14,058
Development Revenues	15,455	0	10,303	67 %	0
Multi-Sectoral Transfers to LLGs_Gou	15,455	0	10,303	67 %	0
Total Revenues Shares	240,823	217,028	213,055	88%	148,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,200	181,200	175,831	97%	130,531
Non Wage	44,168	35,828	9,087	21%	9,087
Development Expenditure					
Domestic Development	15,455	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	240,823	217,028	184,918	77%	139,618
C: Unspent Balances					
Recurrent Balances			17,834		
Wage			5,369		
Non Wage			12,465		
Development Balances			10,303		
Domestic Development			10,303		
External Financing			0		
Total Unspent			28,137		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, total revenue received was 0.213 billion reflecting 88% performance in relation to the department annual estimate. The overall over performance in releases was mainly attributed to over performance in District Unconditional Grant Wage by 54%, Urban Unconditional Grant Wage by 28%, Multi-Sectoral Transfers to LLGs_Gou by 27% and Multi-Sectoral Transfers to LLGs_NonWage by 9%. Cumulative Expenditure performance by the end of the quarter was at 77% of the annual expenditure estimate. The over performance in expenditures was mainly because of increase in wage expenditure arising from the enhancement of salaries of staff.

Reasons for unspent balances on the bank account

The unspent balance of non wage was because the funds were being acculated to implement the activity one off in the subsequent quarter while the development balance was because service providers had just be prequalified.

Highlights of physical performance by end of the quarter

One tree nursery established, two communities sensitized, about wetland conservation. Q1 Performance Report produced

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,733	162,443	89,276	44 %	55,842
District Unconditional Grant Non-Wage	9,000	9,000	2,400	27 %	1,150
District Unconditional Grant Wage	85,626	85,626	42,813	50 %	21,407
Multi-Sectoral Transfers to LLGs_NonWage	39,289	0	10,154	26 %	9,254
Programme Conditional Grant - Non Wage Recurrent	56,616	56,616	28,308	50 %	21,231
Urban Unconditional Grant Wage	11,202	11,202	5,601	50 %	2,800
Development Revenues	1,098	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,098	0	0	0 %	0
Total Revenues Shares	202,831	162,443	89,276	44%	55,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,828	96,828	48,414	50%	24,221
Non Wage	104,905	65,616	2,532	2%	1,070
Development Expenditure					
Domestic Development	1,098	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	202,831	162,443	50,946	25%	25,291
C: Unspent Balances					
Recurrent Balances			38,330		
Wage			0		
Non Wage			38,330		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,330		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

The departmental revenue performance at the end of the quarter was at 44% of the department's approved budget. This under performance by 6% was mainly attributed to under performances in Unconditional Grant Non Wage by 27% and Multi Sectoral Transfers to LLGs_Non wage by 26% . Generally releases under performed because less funds were released from the central treasury for Q2. Expenditure particularly Multi Sectoral transfers to LLG-GoU which performed at 0%. Performance at the end of the quarter was at 25% against the annual expenditure estimates. This under performance was attributed to the unspent balances which are meant for one-off activities in the subsequent quarters

Reasons for unspent balances on the bank account

The unspent funds on the account are meant for one-off activities in the subsequent quarters this include commemoration of international days (women day and Day of the African Child) this is therefore to allow for accumulations of funds to implement such one-off activities

Highlights of physical performance by end of the quarter

- 1 Quarterly youth, women, disability and older persons council meetings held
- 8 workplaces inspected to ensure compliance with the labour laws and standards
- 1 quarterly departmental review meeting held
- 2 motorcycles and 1 vehicle serviced and maintained
- Newly assigned staff in the department inducted on their roles

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,169	92,709	48,491	50 %	30,264
District Unconditional Grant Non-Wage	48,420	48,420	18,157	37 %	12,105
District Unconditional Grant Wage	29,289	29,289	14,645	50 %	7,322
Locally Raised Revenues	15,000	15,000	14,941	100 %	10,089
Multi-Sectoral Transfers to LLGs_NonWage	4,460	0	748	17 %	748
Development Revenues	39,206	39,206	13,069	33 %	13,069
District Discretionary Equalisation Development Grant	39,206	39,206	13,069	33 %	13,069
Total Revenues Shares	136,375	131,915	61,560	45%	43,333
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,289	29,289	14,219	49%	7,236
Non Wage	67,880	63,420	0	0%	0
Development Expenditure					
Domestic Development	39,206	39,206	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	136,375	131,915	14,219	10%	7,236
C: Unspent Balances					
Recurrent Balances			34,272		
Wage			426		
Non Wage			33,846		
Development Balances			13,069		
Domestic Development			13,069		
External Financing			0		
Total Unspent			47,341		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

At the end of Q2, Revenue performance was at 45% of the department's annual budget estimate. This under performance revenues receipts by 5% was attributed to under performances in District Unconditional Grant Non-Wage, DDEG and Multi-Sectoral Transfers to LLGs_NonWage by 13% , 17% and 33% respectively, However, despite of the overall under performance, the department registered an over performance in LRR as all that was estimated was realized by the end of the quarter.

Expenditure performance at the end of the quarter was at 10%. This under performance was attributed to low utilization of development funds as the service providers were still being procured

Reasons for unspent balances on the bank account

Part of the balance on account are development funds meant for supplies but at the end of the quarter, the service providers were still being sourced and hence no expenditure could be met. Delays in processing of funds hindered the exhaustion of non wage funds on account

Highlights of physical performance by end of the quarter

2 Staff paid salaries for 3 months, Q1 Performance Report produced, Budget Conference organized, Joint multisectoral monitoring conducted

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,587	47,587	24,344	51 %	13,823
District Unconditional Grant Non-Wage	18,000	18,000	6,750	38 %	4,500
District Unconditional Grant Wage	25,087	25,087	12,544	50 %	6,273
Locally Raised Revenues	4,500	4,500	5,050	112 %	3,050
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	47,587	47,587	24,344	51%	13,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,087	25,087	12,544	50%	6,273
Non Wage	22,500	22,500	5,755	26%	5,755
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	47,587	47,587	18,299	38%	12,027
C: Unspent Balances					
Recurrent Balances			6,045		
Wage			0		
Non Wage			6,045		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,045		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

At the end of Q2, cumulative releases performed at 51% of the Sector's annual budget estimate. The over performance in releases by 1% was mainly attributed to the over performance in Locally Raised Revenues by 62% as more of it was realized in the quarter. However, despite of this over performance, the sector registered an under performance in District Unconditional Grant Non-Wage by 12% arising from less releases from the central treasury. Expenditure performance was at 38% of the annual expenditure estimate. This under performance by 12% was mainly attributed to delays in processing of funds that hindered timely access to the funds

Reasons for unspent balances on the bank account

Delays in processing of funds hindered timely access to the funds for activity implementation

Highlights of physical performance by end of the quarter

Physical verification of capital projects conducted, Q1 Audit Report produced, 9 HLG departments and 14 LLG audited

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,477	47,477	23,839	50 %	14,113
District Unconditional Grant Wage	30,331	30,331	15,265	50 %	7,683
Programme Conditional Grant - Non Wage Recurrent	17,147	17,147	8,573	50 %	6,430
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	47,477	47,477	23,839	50%	14,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,331	30,331	14,850	49%	7,267
Non Wage	17,147	17,147	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	47,477	47,477	14,850	31%	7,267
C: Unspent Balances					
Recurrent Balances			8,989		
Wage			415		
Non Wage			8,573		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,989		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, cumulative releases performed at 50% of the department’s annual budget estimate. This fair performance in cumulative releases by the end of Q2 was mainly attributed to the fair performances in District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent both at 50%.

Expenditure performance at the end of the quarter was at 31% of the annual expenditure estimate. However, this expenditure should have even be much higher just that the system failed to reflect expenditures incurred in Q2 as per IFMS report hence the low performance reflected. The little balance that should have remained on account resulted from delays in processing of funds.

Reasons for unspent balances on the bank account

The non wage recurrent balance remained partly due to delays in processing of funds as well as the inability of the system to reflect expenditures incurred in Q2.

Highlights of physical performance by end of the quarter

Salaries for two staff paid for three months. Two Groups supported to register with Registrar of cooperatives.

Five cooperatives Supervised and trained on Governance and book keeping.

PDM SACCOS status report and attestation form delivered to Accountant General MoFPED

VOTE: 804 Alebtong District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
salaries,pensions gratuity paid	salaries paid to 1665 staff for the quarter pensions paid to 277 members gratuity paid to 12 members	balances in pension funds is as a result of late submission of pension application files by some pensioners and balances on wages is as a result of staff that have not come to fill in forms for salary increment yet its already budgeted for

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,296	2,820
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	15,000	250
221009 Welfare and Entertainment	9,100	3,552
221011 Printing, Stationery, Photocopying and Binding	15,394	5,394
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	200
223005 Electricity	4,000	1,000
223006 Water	2,000	500
225201 Consultancy Services-Capital	10,366	1,954
225204 Monitoring and Supervision of capital work	102,824	7,671
227001 Travel inland	99,540	33,629
228001 Maintenance-Buildings and Structures	1,740	670
228002 Maintenance-Transport Equipment	15,000	3,390
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 804 Alebtong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	295,300	61,539
	Wage	0	0
	Non-Wage	178,476	53,868
	GoU Dev	116,824	7,671
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

payment of salaries and pensions on time

update of staff list

technical guidance of human resource matters given

shortage in funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	1,244,274		183,080
273104 Pension	802,301		366,164
273105 Gratuity	959,358		243,611
	Total for Budget Output	3,005,933	792,855
	Wage	1,244,274	183,080
	Non-Wage	1,761,659	609,775
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,132		0
212102 Medical expenses (Employees)	330		0
212103 Incapacity benefits (Employees)	7,720		0
221001 Advertising and Public Relations	1,105		0
221002 Workshops, Meetings and Seminars	34,580		0
221003 Staff Training	900		0
221007 Books, Periodicals & Newspapers	1,218		0

VOTE: 804 Alebtong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,480	0
221009 Welfare and Entertainment	16,700	0
221011 Printing, Stationery, Photocopying and Binding	21,585	0
221012 Small Office Equipment	2,431	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	2,800	0
225201 Consultancy Services-Capital	4,600	0
225204 Monitoring and Supervision of capital work	89,637	0
227001 Travel inland	143,795	0
227004 Fuel, Lubricants and Oils	2,281	0
228001 Maintenance-Buildings and Structures	34,917	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312121 Non-Residential Buildings - Acquisition	13,500	0
312149 Other Land Improvements - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	5,500	0
Total for Budget Output	421,912	0
Wage	0	0
Non-Wage	278,068	0
GoU Dev	143,843	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	261,065
Total for Budget Output	0	261,065
Wage	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	170,929
	GoU Dev	0	90,136
	Ext Finance	0	0
	Total for Department	3,723,145	1,115,459
	Wage	1,244,274	183,080
	Non-Wage	2,218,203	834,573
	GoU Dev	260,667	97,807
	Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	6,950	800
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	4,800	0
221008 Information and Communication Technology Supplies.	2,850	0
221009 Welfare and Entertainment	9,998	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	8,374	0
222001 Information and Communication Technology Services.	500	0
226002 Licenses	29,347	0
227001 Travel inland	66,973	12,000
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	136,992	12,800
Wage	0	0
Non-Wage	136,992	12,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

18 Finance Staff Paid Salary for Three Months.	One More Staff recruited.
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VOTE: 804 Alebtong District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,688	34,191
221002 Workshops, Meetings and Seminars	1,200	522
221011 Printing, Stationery, Photocopying and Binding	2,022	858
221012 Small Office Equipment	400	100
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	6,000	1,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	31,400	8,995
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	8,000	1,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	199,610	49,566
Wage	140,688	34,191
Non-Wage	58,922	15,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,602	62,366
Wage	140,688	34,191
Non-Wage	195,914	28,175
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
meetings held	DSC sittings conducted for staff confirmation,LGPAC sitting to review Audit reports,training of sub county area Land committes done, 2 council meetings,two business committee meetings and 2 sittings each per committee conducted,contracts committee	there was a balance in wages because chairpersons LC111 and district chairperson are paid gratuity at the end of financial year.the gratuity is part of the wage

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	40,789
Total for Budget Output	212,758	40,789
Wage	212,758	40,789
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	329,482	114,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,289	22,490
211107 Boards, Committees and Council Allowances	43,205	12,052
221002 Workshops, Meetings and Seminars	1,400	200
221007 Books, Periodicals & Newspapers	13	0
221009 Welfare and Entertainment	8,350	990
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	1,060	400

VOTE: 804 Alebtong District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	800
225101 Consultancy Services	800	400
227001 Travel inland	76,502	24,891
228002 Maintenance-Transport Equipment	8,800	0
312235 Furniture and Fittings - Acquisition	998	0
Total for Budget Output	557,698	176,404
Wage	0	0
Non-Wage	556,700	176,404
GoU Dev	998	0
Ext Finance	0	0
Total for Department	770,456	217,193
Wage	212,758	40,789
Non-Wage	556,700	176,404
GoU Dev	998	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,244	60
223005 Electricity	800	0
227001 Travel inland	22,710	0
228002 Maintenance-Transport Equipment	8,841	0
Total for Budget Output	33,595	60
Wage	0	0
Non-Wage	33,595	60
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	482,511	163,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,632	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	700	0
221009 Welfare and Entertainment	260	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0
221012 Small Office Equipment	2,700	0
221015 Financial and related losses	3,038	0
224003 Agricultural Supplies and Services	30,666	0
227001 Travel inland	155,361	8,671
228001 Maintenance-Buildings and Structures	2,362	0

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	5,000	0
263310 Sector Development Grant	58,965	0
312121 Non-Residential Buildings - Acquisition	6,500	0
312212 Light Vehicles - Acquisition	33,000	0
Total for Budget Output	790,635	172,498
Wage	482,511	163,828
Non-Wage	139,979	2,091
GoU Dev	168,146	6,580
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	108,103	23,181
Total for Budget Output	108,103	23,181
Wage	0	0
Non-Wage	0	0
GoU Dev	108,103	23,181
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,267	0
221011 Printing, Stationery, Photocopying and Binding	1,528	300

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,284	270
Total for Budget Output	8,080	570
Wage	0	0
Non-Wage	8,080	570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

2 Fish tank metallic bag lour proof procured and fixed at technology leaning site	nil	project implementation still at procurement stage,
1 metallic bee hive stand procured and fixed at district H/q		procurement advert and bid submission was ongoing at end of quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,970	0
228001 Maintenance-Buildings and Structures	37,735	0
Total for Budget Output	47,704	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,704	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,104	0
Total for Budget Output	13,104	0
Wage	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,104	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,000	0
	Total for Budget Output	6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

1 quarterly LSB groups visited and multiplication gardens inspected	25 group leaders from 4 LSB groups trained on market linkages and ICT application by SSesakawa Africa association under DINU programme.	funds for planned field activity not accessed during the quarter.
1 quarterly agro-input trade regulation conducted	28 youths trained on produce marketing ICT for farmers by Uganda national Farmers federation.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,039	1,000
Total for Budget Output	24,039	1,000
Wage	0	0
Non-Wage	24,039	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

3,112 enterprise group leaders trained on SACCO operation, loan policy, business planning and 69 vetting committee elected in each SACCO.	Enterprise group leaders were adequately mobilized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,070,260	197,309
Wage	482,511	163,828
Non-Wage	263,797	3,721
GoU Dev	323,952	29,761
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
90%	140% children under one vaccinated against measles rubella	Measles Rubella campaign which was October 2022 boosted the immunization output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	147,493	44,348
227001 Travel inland	376,954	177,588
Total for Budget Output	524,447	221,937
Wage	0	0
Non-Wage	524,447	221,937
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

30%	20%	Cancer screening for HIV clients, blood pressure screening in OPD
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,536	0
227001 Travel inland	67,177	0
Total for Budget Output	70,713	0
Wage	0	0
Non-Wage	70,713	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 804 Alebtong District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	81.4% score on the 5 medicine management pillars	Routine medicine management supervision
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
80%		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
78%		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1000		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,741,775	952,936
221002 Workshops, Meetings and Seminars	25,250	4,113
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,997	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,560	390
223001 Property Management Expenses	6,800	0
223005 Electricity	1,800	0
225204 Monitoring and Supervision of capital work	10,919	0
227001 Travel inland	74,881	913
227004 Fuel, Lubricants and Oils	7,053	1,763
228002 Maintenance-Transport Equipment	8,000	0
263308 Sector Conditional Grant (Non-Wage)	413,520	100,096
263310 Sector Development Grant	366,737	0
263402 Transfer to Other Government Units	189,752	0
312139 Other Structures - Acquisition	11,800	0
Total for Budget Output	4,863,044	1,060,211

VOTE: 804 Alebtong District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	3,741,775	952,936
	Non-Wage	731,813	107,275
	GoU Dev	389,456	0
	Ext Finance	0	0
	Total for Department	5,458,204	1,282,147
	Wage	3,741,775	952,936
	Non-Wage	1,326,973	329,212
	GoU Dev	389,456	0
	Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,575	0
312235 Furniture and Fittings - Acquisition	3,586	0
Total for Budget Output	19,161	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,161	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,408,065	1,809,628
221009 Welfare and Entertainment	16,000	0
227001 Travel inland	12,280	0
312121 Non-Residential Buildings - Acquisition	100,128	0
312235 Furniture and Fittings - Acquisition	216,790	0
313121 Non-Residential Buildings - Improvement	101,047	0
Total for Budget Output	7,854,310	1,809,628
Wage	7,408,065	1,809,628
Non-Wage	28,280	0
GoU Dev	417,965	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

75 primary school paid capitation grants.

None.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,305,992	408,461
Total for Budget Output	1,305,992	408,461
Wage	0	0
Non-Wage	1,305,992	408,461
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Advance payment made to the contractor constructing Awei Seed Secondary School.

None.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	56,113	0
312121 Non-Residential Buildings - Acquisition	2,249,597	667,123
Total for Budget Output	2,305,710	667,123
Wage	0	0
Non-Wage	0	0
GoU Dev	2,305,710	667,123
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	486,416	79,469
Total for Budget Output	486,416	79,469

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	486,416	79,469
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,941,323	1,040,700
	Total for Budget Output	1,941,323	1,040,700
	Wage	1,941,323	1,040,700
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

38 staff paid salaries for three months.	None.
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		708,613	270,082
	Total for Budget Output	708,613	270,082
	Wage	708,613	270,082
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
Total for Budget Output	312,634	104,211
Wage	0	0
Non-Wage	312,634	104,211
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,500	400
227001 Travel inland	11,000	1,216
227004 Fuel, Lubricants and Oils	19,500	9,750
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	40,500	11,616
Wage	0	0
Non-Wage	40,500	11,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

2-classroom block at Angopet PS rehabilitated. NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	31,619	15,810

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	31,619	15,810
	Wage	0	0
	Non-Wage	31,619	15,810
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Assorted office equipment procured; office stationary procured; office equipment maintained; office vehicle maintained; official travels facilitated.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,942	14,310	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270	
221002 Workshops, Meetings and Seminars	10,000	5,000	
221009 Welfare and Entertainment	799	400	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	
221012 Small Office Equipment	1,714	857	
222001 Information and Communication Technology Services.	400	200	
223005 Electricity	400	200	
225204 Monitoring and Supervision of capital work	27,500	7,828	
227001 Travel inland	31,600	25,980	
227004 Fuel, Lubricants and Oils	2,000	4,873	
273102 Incapacity, death benefits and funeral expenses	1,000	100	
	Total for Budget Output	131,435	
	Wage	53,942	
	Non-Wage	77,493	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Regional and national sporting activities attended. NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	8,250
227001 Travel inland	15,000	1,050
244004 Agency fees	3,000	0
Total for Budget Output	30,000	9,300
Wage	0	0
Non-Wage	30,000	9,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,500	211
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,706	0
Total for Budget Output	4,606	211
Wage	0	0
Non-Wage	4,606	211
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,172,318	4,476,929
Wage	10,111,943	3,134,721
Non-Wage	2,317,539	675,086

VOTE: 804 Alebtong District

Quarter 2

GoU Dev	2,742,836	667,123
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
20.1	Fixing of bottleneck at Aminobia swamp; Maintenance of 30.3Km of Urban roads in Alebtong TC	Braekdown of Wheel Loader and Vibro Roller

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,528	66,355
221002 Workshops, Meetings and Seminars	14,512	2,037
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,800	70
221011 Printing, Stationery, Photocopying and Binding	1,282	100
221012 Small Office Equipment	600	198
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
223006 Water	100	100
227001 Travel inland	19,963	7,265
227004 Fuel, Lubricants and Oils	11,518	0
228001 Maintenance-Buildings and Structures	304,369	49,420
228002 Maintenance-Transport Equipment	14,969	495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,907	600
263303 District Discretionary Development Equalization Grant	36,360	0
263310 Sector Development Grant	403,777	2,536
263402 Transfer to Other Government Units	241,975	102,535
Total for Budget Output	1,213,560	232,510
Wage	112,528	66,355
Non-Wage	660,895	163,619
GoU Dev	440,136	2,536
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Total for Department	1,213,560	232,510
Wage	112,528	66,355
Non-Wage	660,895	163,619
GoU Dev	440,136	2,536
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
2		
PIAP Output: 1203010505 Blood products available		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,968	24,474
221002 Workshops, Meetings and Seminars	20,410	1,430
221008 Information and Communication Technology Supplies.	6,240	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	3,500	0
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	16,000	4,600
227001 Travel inland	42,368	10,738
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	2,600	0
263310 Sector Development Grant	536,581	11,868
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	5,025	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	723,807	59,109
Wage	44,968	24,474
Non-Wage	84,918	18,168
GoU Dev	593,922	16,468
Ext Finance	0	0
Total for Department	723,807	59,109
Wage	44,968	24,474
Non-Wage	84,918	18,168
GoU Dev	593,922	16,468

VOTE: 804 Alebtong District

Quarter 2

Ext Finance	0	0
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VOTE: 804 Alebtong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,580	790
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223005 Electricity	800	200
227001 Travel inland	1,820	235
227004 Fuel, Lubricants and Oils	2,000	500
263301 District Unconditional Grant-Non Wage	2,200	1,100
Total for Budget Output	10,000	2,825
Wage	0	0
Non-Wage	10,000	2,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
224003 Agricultural Supplies and Services	3,400	0
225201 Consultancy Services-Capital	800	0
227001 Travel inland	12,455	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	18,855	0
Wage	0	0
Non-Wage	3,400	0

VOTE: 804 Alebtong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	15,455	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
	Salaries were paid to 7 staff in the department for 3 months, 2 communities sensitized on wetland conservation and management (River Kale and Baya swamp), & government institutions monitored against distributed tree seedlings,	The enhanced salaries were paid only for 1 month and the 2 months were paid in arrears in quota two. The balance of 2,825,000 is yet to accumulate to be enough to implement other activities.	

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	181,200		130,531
221002 Workshops, Meetings and Seminars	1,222		600
224003 Agricultural Supplies and Services	7,330		3,665
227001 Travel inland	17,276		1,997
Total for Budget Output	207,028		136,793
	Wage	181,200	130,531
	Non-Wage	25,828	6,262
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,800		0
Total for Budget Output	2,800		0
	Wage	0	0
	Non-Wage	2,800	0

VOTE: 804 Alebtong District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,140	0
Total for Budget Output	2,140	0
Wage	0	0
Non-Wage	2,140	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,823	139,618
Wage	181,200	130,531
Non-Wage	44,168	9,087
GoU Dev	15,455	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,828	24,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	0
221002 Workshops, Meetings and Seminars	2,431	0
221003 Staff Training	550	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	8,614	0
221011 Printing, Stationery, Photocopying and Binding	2,050	0
223005 Electricity	401	0
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	73,380	907
228002 Maintenance-Transport Equipment	5,900	163
312216 Cycles - Acquisition	1,098	0
Total for Budget Output	202,831	25,291
Wage	96,828	24,221
Non-Wage	104,905	1,070
GoU Dev	1,098	0
Ext Finance	0	0
Total for Department	202,831	25,291
Wage	96,828	24,221
Non-Wage	104,905	1,070
GoU Dev	1,098	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1	statistical abstract compiled and shared	Nil
PIAP Output: 1801051103 Functional community information system at parish level.		
1	community information system strengthened	Nil
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1	Basic administrative and demographic data collected	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,289	7,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	3,100	0
221011 Printing, Stationery, Photocopying and Binding	1,640	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	800	0
225203 Appraisal and Feasibility Studies for Capital Works	800	0
227001 Travel inland	43,206	0
227004 Fuel, Lubricants and Oils	1,100	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	600	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	111,915	7,236
Wage	29,289	7,236
Non-Wage	43,420	0

VOTE: 804 Alebtong District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	39,206	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

0	Not planned for	Not applicable
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1	1 Multi sectoral monitoring of capital projects conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,160	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	8,000	0
Total for Budget Output	18,460	0
Wage	0	0
Non-Wage	18,460	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	136,375	7,236
Wage	29,289	7,236
Non-Wage	67,880	0

VOTE: 804 Alebtong District

Quarter 2

GoU Dev	39,206	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	Books of account of 14 LLGs and 9 departments at HLG audited Q1 Audit Report produced, Physical verification of projects conducted	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,087	6,273
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	13,800	4,080
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	47,587	13,027
Wage	25,087	6,273
Non-Wage	22,500	6,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,587	13,027
Wage	25,087	6,273
Non-Wage	22,500	6,755
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
	Office Printer serviced and maintained in running state	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	747	0
Total for Budget Output	1,147	0
Wage	0	0
Non-Wage	1,147	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

	Two cooperatives society groups (Okut Temiteki Farmers Cooperative and Bedi Gen Community Miners Cooperative) mobilized and registered with the registrar of cooperatives.	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	8,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 804 Alebtong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,331	7,267
Total for Budget Output	30,331	7,267
Wage	30,331	7,267
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,477	7,267
Wage	30,331	7,267
Non-Wage	17,147	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
salaries,pensions gratuity paid	salaries paid to 1665 staff for 6 months pensions paid to 277 members for 6 months	balances in pension funds is as a result of late submission of pension application files by some pensioners and balances on wages is as a result of staff that have not come to fill in forms for salary increment yet its already budgeted for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,296	5,640
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	1,040	520
221008 Information and Communication Technology Supplies.	15,000	250
221009 Welfare and Entertainment	9,100	4,754
221011 Printing, Stationery, Photocopying and Binding	15,394	7,046
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	200
223005 Electricity	4,000	2,000
223006 Water	2,000	1,000
225201 Consultancy Services-Capital	10,366	1,954
225204 Monitoring and Supervision of capital work	102,824	7,671
227001 Travel inland	99,540	55,611
228001 Maintenance-Buildings and Structures	1,740	855
228002 Maintenance-Transport Equipment	15,000	5,722

VOTE: 804 Alebtong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	295,300	93,722
Wage	0	0
Non-Wage	178,476	86,051
GoU Dev	116,824	7,671
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

payment of salaries and pensions on time for six months

update of staff list for six months

technical guidance of human resource matters given

shortage in funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,244,274	391,796
273104 Pension	802,301	533,776
273105 Gratuity	959,358	479,679
Total for Budget Output	3,005,933	1,405,252
Wage	1,244,274	391,796
Non-Wage	1,761,659	1,013,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 804 Alebtong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,132	0
212102 Medical expenses (Employees)	330	0
212103 Incapacity benefits (Employees)	7,720	0
221001 Advertising and Public Relations	1,105	0
221002 Workshops, Meetings and Seminars	34,580	0
221003 Staff Training	900	0
221007 Books, Periodicals & Newspapers	1,218	0
221008 Information and Communication Technology Supplies.	4,480	0
221009 Welfare and Entertainment	16,700	0
221011 Printing, Stationery, Photocopying and Binding	21,585	0
221012 Small Office Equipment	2,431	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	2,800	0
225201 Consultancy Services-Capital	4,600	0
225204 Monitoring and Supervision of capital work	89,637	0
227001 Travel inland	143,795	0
227004 Fuel, Lubricants and Oils	2,281	0
228001 Maintenance-Buildings and Structures	34,917	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312121 Non-Residential Buildings - Acquisition	13,500	0
312149 Other Land Improvements - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	5,500	0
Total for Budget Output	421,912	0
Wage	0	0
Non-Wage	278,068	0
GoU Dev	143,843	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 804 Alebtong District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	335,597
Total for Budget Output	0	335,597
Wage	0	0
Non-Wage	0	245,461
GoU Dev	0	90,136
Ext Finance	0	0
Total for Department	3,723,145	1,834,571
Wage	1,244,274	391,796
Non-Wage	2,218,203	1,344,968
GoU Dev	260,667	97,807
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	6,950	800
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	4,800	0
221008 Information and Communication Technology Supplies.	2,850	0
221009 Welfare and Entertainment	9,998	0
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	8,374	0
222001 Information and Communication Technology Services.	500	0
226002 Licenses	29,347	0
227001 Travel inland	66,973	12,000
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	136,992	12,800
Wage	0	0
Non-Wage	136,992	12,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

18 Finance Staff
Paid Salary for
Six Months.

One More Staff recruited.

VOTE: 804 Alebtong District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,688	66,254
221002 Workshops, Meetings and Seminars	1,200	522
221011 Printing, Stationery, Photocopying and Binding	2,022	1,258
221012 Small Office Equipment	400	200
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	6,000	3,000
221017 Membership dues and Subscription fees.	1,000	125
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	31,400	16,170
227004 Fuel, Lubricants and Oils	7,000	3,500
228002 Maintenance-Transport Equipment	8,000	3,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	199,610	95,029
Wage	140,688	66,254
Non-Wage	58,922	28,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,602	107,829
Wage	140,688	66,254
Non-Wage	195,914	41,575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
meetings held	three council meetings held, three business committee meetings held,three meetings each per standing committee conducted. two quarterly sittings for LGPAC ,Contracts committee and DSC conducted	there was a balance in wages because chairpersons LC111 and district chairperson are paid gratuity at the end of financial year.the gratuity is part of the wage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	81,704
Total for Budget Output	212,758	81,704
Wage	212,758	81,704
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	329,482	139,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,289	25,600
211107 Boards, Committees and Council Allowances	43,205	12,052
221002 Workshops, Meetings and Seminars	1,400	450
221007 Books, Periodicals & Newspapers	13	0

VOTE: 804 Alebtong District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,350	990
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	1,060	400
222001 Information and Communication Technology Services.	1,600	800
225101 Consultancy Services	800	400
227001 Travel inland	76,502	29,741
228002 Maintenance-Transport Equipment	8,800	0
312235 Furniture and Fittings - Acquisition	998	0
Total for Budget Output	557,698	209,534
Wage	0	0
Non-Wage	556,700	209,534
GoU Dev	998	0
Ext Finance	0	0
Total for Department	770,456	291,238
Wage	212,758	81,704
Non-Wage	556,700	209,534
GoU Dev	998	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,244	60
223005 Electricity	800	0
227001 Travel inland	22,710	0
228002 Maintenance-Transport Equipment	8,841	0
Total for Budget Output	33,595	60
Wage	0	0
Non-Wage	33,595	60
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	482,511	284,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,632	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	700	0
221009 Welfare and Entertainment	260	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0
221012 Small Office Equipment	2,700	0

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221015 Financial and related losses	3,038	0
224003 Agricultural Supplies and Services	30,666	0
227001 Travel inland	155,361	10,121
228001 Maintenance-Buildings and Structures	2,362	0
228002 Maintenance-Transport Equipment	2,500	0
228004 Maintenance-Other Fixed Assets	5,000	0
263310 Sector Development Grant	58,965	0
312121 Non-Residential Buildings - Acquisition	6,500	0
312212 Light Vehicles - Acquisition	33,000	0
Total for Budget Output	790,635	294,576
Wage	482,511	284,455
Non-Wage	139,979	3,541
GoU Dev	168,146	6,580
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

200

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	108,103	23,181
Total for Budget Output	108,103	23,181
Wage	0	0
Non-Wage	0	0
GoU Dev	108,103	23,181
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,267	0
221011 Printing, Stationery, Photocopying and Binding	1,528	300
227001 Travel inland	5,284	270
Total for Budget Output	8,080	570
Wage	0	0
Non-Wage	8,080	570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Nil	project implementation still at procurement stage, procurement advert and bid submission was ongoing at end of quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,970	0
228001 Maintenance-Buildings and Structures	37,735	0
Total for Budget Output	47,704	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,704	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

1250

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,104	0
Total for Budget Output	13,104	0
Wage	0	0
Non-Wage	13,104	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

4 local seed business (LSB) groups visited and multiplication gardens for soybeans inspected in Abia, Amuagu, Aloï and Anagetta sub-counties

funds for planned field activity not accessed during the quarter.

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,039	1,000
Total for Budget Output	24,039	1,000
Wage	0	0
Non-Wage	24,039	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

3,112 PDM enterprise group leaders trained on SACCO operation, loan policy, business planning and 69 vetting committee elected in each SACCO

Enterprise group leaders were adequately mobilized

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
227001 Travel inland	25,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,070,260	319,387
Wage	482,511	284,455
Non-Wage	263,797	5,171
GoU Dev	323,952	29,761
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
90%	140%	Measles Rubella campaign which was October 2022 boosted the immunization output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	147,493	44,348
227001 Travel inland	376,954	177,588
Total for Budget Output	524,447	221,937
Wage	0	0
Non-Wage	524,447	221,937
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

30%	30%	Cancer screening for HIV clients, blood pressure screening in OPD
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,536	0
227001 Travel inland	67,177	0
Total for Budget Output	70,713	0
Wage	0	0
Non-Wage	70,713	0

VOTE: 804 Alebtong District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

81.4%

Routine medicine
management supervision

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

80%

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

0

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduce malaria positivity rate to 50%

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

78%

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,741,775	1,834,071
221002 Workshops, Meetings and Seminars	25,250	4,113
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,997	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,560	390
223001 Property Management Expenses	6,800	0
223005 Electricity	1,800	0
225204 Monitoring and Supervision of capital work	10,919	0
227001 Travel inland	74,881	2,471
227004 Fuel, Lubricants and Oils	7,053	1,763
228002 Maintenance-Transport Equipment	8,000	0

VOTE: 804 Alebtong District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	413,520	200,191
263310 Sector Development Grant	366,737	0
263402 Transfer to Other Government Units	189,752	0
312139 Other Structures - Acquisition	11,800	0
Total for Budget Output	4,863,044	2,042,999
Wage	3,741,775	1,834,071
Non-Wage	731,813	208,929
GoU Dev	389,456	0
Ext Finance	0	0
Total for Department	5,458,204	2,264,936
Wage	3,741,775	1,834,071
Non-Wage	1,326,973	430,865
GoU Dev	389,456	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,575	0
312235 Furniture and Fittings - Acquisition	3,586	0
Total for Budget Output	19,161	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,161	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,408,065	3,603,988
221009 Welfare and Entertainment	16,000	0
227001 Travel inland	12,280	0
312121 Non-Residential Buildings - Acquisition	100,128	0
312235 Furniture and Fittings - Acquisition	216,790	0
313121 Non-Residential Buildings - Improvement	101,047	0
Total for Budget Output	7,854,310	3,603,988
Wage	7,408,065	3,603,988
Non-Wage	28,280	0
GoU Dev	417,965	0

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

75 primary school paid capitation grants. None.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,305,992	408,461
Total for Budget Output	1,305,992	408,461
Wage	0	0
Non-Wage	1,305,992	408,461
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Advance payment made to the contractor constructing Awei Seed Secondary School. None.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	56,113	0
312121 Non-Residential Buildings - Acquisition	2,249,597	667,123
Total for Budget Output	2,305,710	667,123
Wage	0	0
Non-Wage	0	0
GoU Dev	2,305,710	667,123
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	486,416	162,139
Total for Budget Output	486,416	162,139
Wage	0	0
Non-Wage	486,416	162,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,941,323	1,465,371
Total for Budget Output	1,941,323	1,465,371
Wage	1,941,323	1,465,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

38 staff paid salaries for three months. None.

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

38 staff in 2 tertiary institutions paid salaries.

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	708,613	431,831
Total for Budget Output	708,613	431,831
Wage	708,613	431,831
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
Total for Budget Output	312,634	104,211
Wage	0	0
Non-Wage	312,634	104,211
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

120 education institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	400
227001 Travel inland	11,000	2,216
227004 Fuel, Lubricants and Oils	19,500	9,750
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	40,500	12,616
Wage	0	0
Non-Wage	40,500	12,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

2-classroom block at Angopet PS rehabilitated.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	31,619	15,810
Total for Budget Output	31,619	15,810
Wage	0	0
Non-Wage	31,619	15,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

6 staff at the district headquarters paid salaries.

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Assorted office equipment procured; office stationary
procured; office equipment maintained; office vehicle
maintained; official travels facilitated.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,942	23,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	799	599
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	1,714	857
222001 Information and Communication Technology Services.	400	200
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	27,500	7,828
227001 Travel inland	31,600	25,980
227004 Fuel, Lubricants and Oils	2,000	4,873
273102 Incapacity, death benefits and funeral expenses	1,000	100
Total for Budget Output	131,435	69,763
Wage	53,942	23,286
Non-Wage	77,493	46,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Regional and national sporting activities attended.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	8,250
227001 Travel inland	15,000	1,050

VOTE: 804 Alebtong District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
244004 Agency fees	3,000	0
Total for Budget Output	30,000	9,300
Wage	0	0
Non-Wage	30,000	9,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,500	211
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,706	0
Total for Budget Output	4,606	211
Wage	0	0
Non-Wage	4,606	211
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,172,318	6,950,824
Wage	10,111,943	5,524,476
Non-Wage	2,317,539	759,225
GoU Dev	2,742,836	667,123
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
20.1	Fixing of bottleneck at Aminobia swamp; Maintenance of 30.3Km of Urban roads in Alebtong TC	Braekdown of Wheel Loader and Vibro Roller

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	112,528	93,361
221002 Workshops, Meetings and Seminars	14,512	2,037
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,800	70
221011 Printing, Stationery, Photocopying and Binding	1,282	100
221012 Small Office Equipment	600	198
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	400	0
223005 Electricity	200	0
223006 Water	100	100
227001 Travel inland	19,963	7,265
227004 Fuel, Lubricants and Oils	11,518	0
228001 Maintenance-Buildings and Structures	304,369	49,420
228002 Maintenance-Transport Equipment	14,969	495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,907	600
263303 District Discretionary Development Equalization Grant	36,360	0
263310 Sector Development Grant	403,777	2,536
263402 Transfer to Other Government Units	241,975	102,535
Total for Budget Output	1,213,560	259,517
Wage	112,528	93,361
Non-Wage	660,895	163,619

VOTE: 804 Alebtong District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	440,136	2,536
	Ext Finance	0	0
	Total for Department	1,213,560	259,517
	Wage	112,528	93,361
	Non-Wage	660,895	163,619
	GoU Dev	440,136	2,536
	Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
2		
PIAP Output: 1203010505 Blood products available		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,968	34,452
221002 Workshops, Meetings and Seminars	20,410	3,990
221008 Information and Communication Technology Supplies.	6,240	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	3,500	0
223005 Electricity	500	125
225204 Monitoring and Supervision of capital work	16,000	4,600
227001 Travel inland	42,368	17,330
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	2,600	280
263310 Sector Development Grant	536,581	11,868
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	5,025	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	723,807	78,844
Wage	44,968	34,452
Non-Wage	84,918	27,925
GoU Dev	593,922	16,468
Ext Finance	0	0
Total for Department	723,807	78,844
Wage	44,968	34,452

VOTE: 804 Alebtong District

Quarter 2

Non-Wage	84,918	27,925
GoU Dev	593,922	16,468
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,580	790
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223005 Electricity	800	200
227001 Travel inland	1,820	235
227004 Fuel, Lubricants and Oils	2,000	500
263301 District Unconditional Grant-Non Wage	2,200	1,100
Total for Budget Output	10,000	2,825
Wage	0	0
Non-Wage	10,000	2,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
224003 Agricultural Supplies and Services	3,400	0
225201 Consultancy Services-Capital	800	0
227001 Travel inland	12,455	0
227004 Fuel, Lubricants and Oils	800	0

VOTE: 804 Alebtong District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	18,8550
	Wage	0
	Non-Wage	3,4000
	GoU Dev	15,4550
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures	Salaries were paid to 7 staff in the department for 6 months, 2 communities sensitized on wetland conservation and management (River Kale and Baya swamp), & government institutions monitored against distributed tree seedlings,	The enhanced salaries were paid only for 1 month and the 2 months were paid in arrears in quota two. The balance of 2,825,000 is yet to accumulate to be enough to implement other activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	181,200	175,831
221002 Workshops, Meetings and Seminars	1,222	600
224003 Agricultural Supplies and Services	7,330	3,665
227001 Travel inland	17,276	1,997
	Total for Budget Output	207,028182,093
	Wage	181,200175,831
	Non-Wage	25,8286,262
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 804 Alebtong District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,140	0
Total for Budget Output	2,140	0
Wage	0	0
Non-Wage	2,140	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,823	184,918
Wage	181,200	175,831
Non-Wage	44,168	9,087
GoU Dev	15,455	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,828	48,414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	0
221002 Workshops, Meetings and Seminars	2,431	0
221003 Staff Training	550	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	8,614	0
221011 Printing, Stationery, Photocopying and Binding	2,050	0
223005 Electricity	401	0
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	73,380	2,369
228002 Maintenance-Transport Equipment	5,900	163
312216 Cycles - Acquisition	1,098	0
Total for Budget Output	202,831	50,946
Wage	96,828	48,414
Non-Wage	104,905	2,532
GoU Dev	1,098	0
Ext Finance	0	0
Total for Department	202,831	50,946
Wage	96,828	48,414
Non-Wage	104,905	2,532
GoU Dev	1,098	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
0		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
0	District Statistical abstract compiled and shared	Nil
PIAP Output: 1801051103 Functional community information system at parish level.		
1	Community information system strengthened	Nil
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1	Administrative data collected and shared with UBOS	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,289	14,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	3,100	0
221011 Printing, Stationery, Photocopying and Binding	1,640	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	800	0
225203 Appraisal and Feasibility Studies for Capital Works	800	0
227001 Travel inland	43,206	0
227004 Fuel, Lubricants and Oils	1,100	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	600	0
312229 Other ICT Equipment - Acquisition	8,000	0
Total for Budget Output	111,915	14,219

VOTE: 804 Alebtong District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	29,28914,219
	Non-Wage	43,4200
	GoU Dev	39,2060
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

0Not planned forNot applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1Joint monitoring of capital projects conducted, report produced and sharedNil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,160	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	8,000	0
Total for Budget Output	18,460	0
Wage	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,4600
	GoU Dev	00
	Ext Finance	00
	Total for Department	136,37514,219
	Wage	29,28914,219
	Non-Wage	67,8800
	GoU Dev	39,2060
	Ext Finance	00

VOTE: 804 Alebtong District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	2 Quarterly audit reports produced, 2 quarterly verification of projects conducted	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,087	12,544
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	13,800	4,080
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	47,587	19,299
Wage	25,087	12,544
Non-Wage	22,500	6,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,587	19,299
Wage	25,087	12,544
Non-Wage	22,500	6,755
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
	Office Printer serviced and maintained in running state	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	747	0
Total for Budget Output	1,147	0
Wage	0	0
Non-Wage	1,147	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Two cooperatives society groups (Okut Temiteki Farmers
Cooperative and Bedi Gen Community Miners
Cooperative) mobilized and registered with the registrar of
cooperatives.

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	8,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

Two staff paid salaries for 3 Months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,331	14,850	
Total for Budget Output	30,331	14,850	
Wage	30,331	14,850	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Developed capacity of 30 leaders of newly formed
SACCOs and Farmer cooperatives on Governance and
book keeping.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	47,477	14,850	
Wage	30,331	14,850	
Non-Wage	17,147	0	

VOTE: 804 Alebtong District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	90%	salaries paid to 1665 staff for

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	10	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	90%	three council meetings

VOTE: 804 Alebtong District

Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination of agricultural extension services	Number	18	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	90%	140%

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral malaria control and prevention committees	Percentage	50%	30%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% SPARS score for all LGs	Percentage	80%	81.4%

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	150	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	4000	

VOTE: 804 Alebtong District

Quarter 2

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	62.9	Fixing of bottleneck at
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	85%	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		100	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		80	40
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		100	
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data		100	

VOTE: 804 Alebtong District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 804 Alebtong District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237379 Akura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYANGA	ANYANGA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
AKURA HEALTH CENTRE	AKURA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
ALOI ONGOM	ALOI ONGOM MISSION HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,137	0
Item: 263402 Transfer to Other Government Units					
Aloi Mission HC III	Aloi Angom Mission	Other Transfers from Central Government Results Based Financing (RBF)	N/A	9,628	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Adoma PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Agoro PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Alira PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Fatima aloi Dem PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Ocabu PS	Programme Conditional Grant - Development	N/A	5,700	0

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237379 Akura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Omele Modern PS	Programme Conditional Grant - Development	N/A	5,700	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FATIMA ALOI COMP.GIRLS SS	FATIMA ALOI COMP.GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	NA	40,940	6,823
AKURA SS	AKURA SS	Programme Conditional Grant - Non Wage Recurrent	NA	15,200	2,533
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Akura	4 km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,812	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Oyo-alwak village	Oyo-alwak Village Akura parish Akura sub county	Programme Conditional Grant - Development	N/A	26,862	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237379 Akura Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation at Oluro Village	Rehabilitation of borehole at Oluro Village	Programme Conditional Grant - Development	N/A	7,000	0
Rehabilitation at Teyao Village		Programme Conditional Grant - Development	N/A	7,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263301 District Unconditional Grant-Non Wage					
Improved Cook stove constructed in one at secondary school in Akura	Akura	District Unconditional Grant Non-Wage	N/A	2,200	0
LCIII: 237380 Omoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Omoro HCIII	Programme Conditional Grant - Development	N/A	2,419	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO HEALTH CENTRE	OMORO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
ADWIR HEALTH CENTRE	ADWIR HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237380 Omoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGETTA	ANGETTA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
OMARARI	OMARARI HCII	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
Item: 263310 Sector Development Grant					
Remodelling of Omoro HCIII old OPD block to IPD		Programme Conditional Grant - Development	N/A	45,970	0
Item: 263402 Transfer to Other Government Units					
Angetta HCIII	Angetta HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	11,581	0
Omoro HCIII	Omoro HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,550	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	5 stance drainable at Awelokuricok PS	Programme Conditional Grant - Development	N/A	25,128	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	30 desks to abia PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	25 desks to Oboo PS	Programme Conditional Grant - Development	N/A	4,750	0
Furniture and Fixtures Assorted Furniture	provision of 30 desk to Adwir PS	Programme Conditional Grant - Development	N/A	5,700	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237380 Omoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Alebelebe PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Angem PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Angicakide PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Angopet PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Atelelo PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Awelokuricok PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 25 desks to Baropiro PS	Programme Conditional Grant - Development	N/A	4,750	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Obuo PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Okokolako PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Okurango PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Omoro North PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Omoro South PS	Programme Conditional Grant - Development	N/A	5,700	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237380 Omoro Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	monitoring and supervision of angetta seed school	Programme Conditional Grant - Development	N/A	10,500	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	investment service cost for Adwir seed school	Programme Conditional Grant - Development	N/A	25,613	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	construction of Angetta Seed school phase II	Programme Conditional Grant - Development	N/A	989,500	0
Non Residential Buildings Contractor	construction of Adwir seed school	Programme Conditional Grant - Development	N/A	382,263	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO SS	OMORO SS	Programme Conditional Grant - Non Wage Recurrent	NA	40,800	6,800
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Omoro Sub-county	7.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	25,313	12,657

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237380 Omoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Angeta seeds secondary school	Angeta seeds secondary school Angeta sub county	Programme Conditional Grant - Development	N/A	26,862	0
Drilling of borehole at Alolololo primary school	Alolololo primary school	Programme Conditional Grant - Development	N/A	26,862	0
Drilling of borehole at Ayonkedi B Village	Ayonkedi B Village	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Awong Village	Rehabilitation of borehole at Awong Village	Programme Conditional Grant - Development	N/A	7,000	0
Borehole Rehabilitation at Angopet primary school	Borehole Rehabilitation at Angopet primary school	Programme Conditional Grant - Development	N/A	7,000	0
Borehole rehabilitation at Omarari primary school	Borehole Rehabilitation at Omarari primary school	Programme Conditional Grant - Development	N/A	7,000	0
Construction of one lined latrine at Adwir weekly market	Construction one lined latrine	Programme Conditional Grant - Development	N/A	27,000	0
LCIII: 237381 Aloï Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	subcounty crop office	Programme Conditional Grant - Development	To be procured	20,166	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237381 Aloï Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANARA	ANARA HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
Item: 263402 Transfer to Other Government Units					
Anara HCIII	Anara HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	4,702	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	5 stance drainable latrine at Anaa PS	Programme Conditional Grant - Development	N/A	25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Alela Modern	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Amuria PS	Programme Conditional Grant - Development	N/A	5,700	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOï SS	ALOï SS	Programme Conditional Grant - Non Wage Recurrent	NA	91,520	15,253

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237381 Aloï Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Aloï Sub county	4.5 Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,035	8,018
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Ayela-pe village	Ayela-pe Village	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Abedober Village	Rehabilitation of borehole at Abedober Village	Programme Conditional Grant - Development	N/A	7,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
		Programme Conditional Grant - Non Wage Recurrent	N/A	0	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237382 Abia Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	subcounty h/q	Programme Conditional Grant - Development	To be procured	3,500	0
Agricultural Supplies Assorted Seedlings	production Abia subcounty	Programme Conditional Grant - Development	N/A	4,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects		Programme Conditional Grant - Development	N/A	8,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTENO HEALTH CENTRE	OTENO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
ABIA HEALTH CENTRE	ABIA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
Item: 263310 Sector Development Grant					
Construction of twin staff house at Abia HCIII	Abia HCIII	Programme Conditional Grant - Development	N/A	161,500	0
Item: 263402 Transfer to Other Government Units					
Abia HCIII	Abia HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	8,898	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237382 Abia Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Aguredenge PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Awinyoru PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 25 desks to Oteno PS	Programme Conditional Grant - Development	N/A	4,750	0
Furniture and Fixtures Assorted Furniture	provision of 26 desks to Tekulu PS	Programme Conditional Grant - Development	N/A	3,990	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA SEED SCHOOL	Abia Seed school	Programme Conditional Grant - Non Wage Recurrent	NA	35,056	5,843
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abia	Abia CAR	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,113	6,556

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237382 Abia Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Punu-jobi Village	Punu-jobi Village Tekulu parish Abia sub county	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Anwata primary school	Anwata primary school borehole Rehabilitation	Programme Conditional Grant - Development	N/A	7,000	0
Rehabilitation of borehole at Awinyoruu P/S	Awinyoruu	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237383 Abako Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKO HEALTH CENTRE	ABAKO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
ALANYI DISPENSARY	ALANYI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	13,137	0
Item: 263402 Transfer to Other Government Units					
Abako HCIII	Abako HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	24,129	0
Alanyi HCIII	Alanyi Dispensary	Other Transfers from Central Government Results Based Financing (RBF)	N/A	17,595	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237383 Abako Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Ajonyi Ps	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Tyengar PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Amononeno PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Apami PS	Programme Conditional Grant - Development	N/A	5,700	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKO P.7 SCHOOL	ABAKO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	21,694	3,616
ALANYI P.S.	ALANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,828	4,471
AMONONENO P.7 SCHOOL	AMONONENO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	23,231	3,872
ANGOLTOK P/S	ANGOLTOK P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,243	2,207
TYENGAR P.S.	TYENGAR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,937	2,656
APAMI P.S.	APAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,368	1,395
OKUT P.S.	OKUT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,260	3,210
Abako PS	Abako PS	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Alanyi PS	Alanyi PS	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237383 Abako Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKII BUA COMP.SS	Akii bua comprehensive ss	Programme Conditional Grant - Non Wage Recurrent	NA	75,940	12,657
ST THERESA GIRLS SS	ST THERESA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	NA	32,320	5,387
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abako Sub-county	5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,350	6,175
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation at Oloro Village	Rehabilitation of borehole at Oloro Village	Programme Conditional Grant - Development	N/A	7,000	0
Drilling of production well at Abako treading center	Drilling of production well	Programme Conditional Grant - Development	N/A	37,528	0
Design of one piped water supply system	Design of piped water supply scheem	Programme Conditional Grant - Development	N/A	73,513	0

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237384 Amugu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU HEALTH CENTRE	AMUGU HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
Item: 263402 Transfer to Other Government Units					
Amugu HCIII	Amugu HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	18,847	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Adyanglim PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 25 desks to Amugu PS	Programme Conditional Grant - Development	N/A	4,750	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU SS	AMUGU SS	Programme Conditional Grant - Non Wage Recurrent	NA	102,120	17,020

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237384 Amugu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Amugu Sub-county	6.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,179	7,089
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Akamdini Village	Akamdini Village Abongatin parish Amugu sub county	Programme Conditional Grant - Development	N/A	26,862	0
Rehabilitation of borehole Aroi Village	Borehole Rehabilitation at Aroi Village	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237385 Awei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWEI	AWEI HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
ABAKO ELIM HC II	ABAKO ELIM HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,568	0
Item: 263402 Transfer to Other Government Units					
Awei HCIII	Awei HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,332	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237385 Awei Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Arwot PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Ogogoro PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Owalo PS	Programme Conditional Grant - Development	N/A	5,700	0
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Oyengolwedo PS	Programme Conditional Grant - Development	N/A	5,700	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	construction of Awei seed school	Programme Conditional Grant - Development	N/A	877,834	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Aminobia swamp	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	303,369	49,420
Item: 263402 Transfer to Other Government Units					
Awei Sub-county	5.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,845	7,423

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237385 Awei Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole at Ot-jok Village	Ot-jok Village Olyet parish Awei sub county	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Obupyen Village	Rehabilitation of borehole at Obupyen Village	Programme Conditional Grant - Development	N/A	7,000	0
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for security guards	HQ	District Unconditional Grant Non-Wage	N/A	7,200	1,800
Wages for porters	HQS	District Unconditional Grant Non-Wage	N/A	15,360	3,840
Bicycle allowance to support staff	HQS	District Unconditional Grant Non-Wage	N/A	4,032	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - New Vision	HQS	District Unconditional Grant Non-Wage	N/A	1,040	260
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services	District hqs	District Discretionary Equalisation Development Grant	N/A	2,000	500
ICT - Laptop (Notebook Computer)	District headquarters	District Discretionary Equalisation Development Grant	N/A	28,000	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - End of Year Party	HQS	District Unconditional Grant Non-Wage	N/A	7,000	5,600
Welfare - Departments	District HQS	District Unconditional Grant Non-Wage	N/A	4,000	3,096
Welfare - Meetings	HQS	District Unconditional Grant Non-Wage	N/A	7,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District hqtrs	District Unconditional Grant Non-Wage	N/A	8,000	2,000
Office Supplies - Assorted Printing Materials and Consumables	hqs	District Unconditional Grant Non-Wage	N/A	7,508	2,407
Office Supplies - Printing, Photocopying, Binding and Stationery	hqs	District Unconditional Grant Non-Wage	N/A	9,280	0
Office Supplies - Printing and Assorted Stationery	hqs	District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	HQS	District Unconditional Grant Non-Wage	N/A	707	250
Office Equipment and Supplies - Assorted Materials and Consumables	HQS	District Unconditional Grant Non-Wage	N/A	293	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQS	District Unconditional Grant Non-Wage	N/A	500	200
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	500	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQS	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Item: 223006 Water					
Water - Utility Bills (Offices)	HQS	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 225201 Consultancy Services-Capital					
Consultancy- Legal Services	HQS	District Unconditional Grant Non-Wage	N/A	10,366	1,954
Item: 225204 Monitoring and Supervision of capital work					
Purchase of 32 Ipads for District councillors	District headquarters	District Discretionary Equalisation Development Grant	N/A	32,000	0
payment to Amugu United Company Limited(court order)	District Headquarters	District Discretionary Equalisation Development Grant	N/A	40,000	0
Retention for projects	District Headquarters	District Discretionary Equalisation Development Grant	N/A	15,000	0
support to capacity building	District headquarters	District Discretionary Equalisation Development Grant	N/A	15,824	7,671
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQS	District Unconditional Grant Non-Wage	N/A	8,922	2,231
Travel Inland - Expenses	District hqtrs	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Travel Inland - Facilitation	hqtrs	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Travel Inland - Facilitation	HQTRS	District Unconditional Grant Non-Wage	N/A	39,120	6,880

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237386 Alebtong Town Council**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****Item: 227001 Travel inland**

Travel Inland - Facilitation	sub counties	District Unconditional Grant Non-Wage	N/A	30,000	7,500
Travel Inland - Others	hqtrs	District Unconditional Grant Non-Wage	N/A	2,800	700
Travel Inland - Meetings	Hdqrs	District Unconditional Grant Non-Wage	N/A	7,160	10,000
Travel Inland - Consultation	HQTRS	District Unconditional Grant Non-Wage	N/A	7,208	9,368

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Compound Maintenance	hdqrs	District Unconditional Grant Non-Wage	N/A	1,480	370
Building and Facility Maintenance - Civil Works	HDQTRS	District Unconditional Grant Non-Wage	N/A	2,000	970

Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance	HDQRS	District Unconditional Grant Non-Wage	N/A	21,880	5,550
Vehicle Maintenance - Service, Repair and Maintenance	HQTRS	District Unconditional Grant Non-Wage	N/A	8,120	1,230

Item: 273102 Incapacity, death benefits and funeral expenses

Burial Expenses - Condolence Contributions	HQS	Locally Raised Revenues	N/A	2,000	0
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Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****Item: 227001 Travel inland**

Travel Inland - Allowances	District Headquarter	Locally Raised Revenues	N/A	12,000	12,000
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VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,200	522
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	100
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,022	758
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	N/A	400	100
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	6,000	1,500
Item: 221017 Membership dues and Subscription fees.					
Subscription for ICPAU Membership Paid for Two staff in Finance Department	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	22,000	5,410
Travel Inland - Fuel	District Headquarters	District Unconditional Grant Non-Wage	N/A	35,400	8,850
Travel Inland - Fuel	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,400	3,730

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,000	1,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	550
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle Allowance paid to staff	HQS	District Unconditional Grant Non-Wage	N/A	5,370	1,080
Six Business Committee meetings paid	HQS	District Unconditional Grant Non-Wage	N/A	16,800	5,600
Six council meetings paid	HQS	District Unconditional Grant Non-Wage	N/A	63,480	19,640
Six Standing committee meetings facilitated	HQS	District Unconditional Grant Non-Wage	N/A	60,600	19,440
Description	District headquarters	District Unconditional Grant Non-Wage	NA	0	0
Description		District Unconditional Grant Non-Wage	NA	0	0
Description		District Unconditional Grant Non-Wage	NA	0	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Allowances paid to members of DSC	HQS	District Unconditional Grant Non-Wage	N/A	18,000	4,501
Stationary LGPAC	District headquarters	District Unconditional Grant Non-Wage	N/A	1,000	200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	HQS	District Unconditional Grant Non-Wage	N/A	1,400	200
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters	Locally Raised Revenues	N/A	1,980	989
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District headquarters	Locally Raised Revenues	N/A	400	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Unconditional Grant Non-Wage	N/A	1,200	1,200
Item: 225101 Consultancy Services					
Cleaning and Sanitation -Assorted Cleaning Materials	District hqs	Locally Raised Revenues	N/A	800	400
Item: 227001 Travel inland					
Travel Inland - Allowances	District hqs	District Unconditional Grant Non-Wage	N/A	14,879	12,000
Travel Inland - Facilitation	District hqs	District Unconditional Grant Non-Wage	N/A	16,912	11,912
Travel Inland - Allowances	HQS	District Unconditional Grant Non-Wage	N/A	20,632	4,200
Travel Inland - Allowances	HQs	District Unconditional Grant Non-Wage	N/A	54,321	19,712

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	p4roduction office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,244	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	production offices	Programme Conditional Grant - Non Wage Recurrent	N/A	800	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Production office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Travel Inland - Facilitation	Parishes and demo sites in LLgs	Programme Conditional Grant - Non Wage Recurrent	N/A	5,710	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DPO office	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Technology learning site attendant paid monthly facilitation	DPO office	Programme Conditional Grant - Development	N/A	1,632	0
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	crop Office	Programme Conditional Grant - Development	N/A	4,000	0
Item: 221015 Financial and related losses					
Domestic arrears on motorcycle and furniture supplied in 2021/22	DPO office	Programme Conditional Grant - Development	N/A	3,038	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Livestock)	veterinary unit	Programme Conditional Grant - Development	N/A	3,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	crop irrigation	Programme Conditional Grant - Non Wage Recurrent	N/A	48,965	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	at Parishes in all 14 LLGs	Programme Conditional Grant - Non Wage Recurrent	N/A	228,455	0
Travel Inland - Facilitation	crop	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	veterinary	Programme Conditional Grant - Development	To be procured	2,362	0
Item: 263310 Sector Development Grant					
Micro scale Irrigation	District Hqtrs	Programme Conditional Grant - Development	N/A	58,965	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles	Production Office	Programme Conditional Grant - Development	To be procured	33,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	LG leaders at h/q	Programme Conditional Grant - Development	N/A	29,483	26,680
Travel Inland - Field Work Expenses	Production office	Programme Conditional Grant - Development	N/A	78,620	1,943
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	production Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,267	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,528	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237386 Alebtong Town Council**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****Item: 227001 Travel inland**

Travel Inland - Facilitation	Parishes with projects and demo sites	Programme Conditional Grant - Non Wage Recurrent	N/A	5,284	0
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Budget Output: 010017 Machinery acquisition and maintenance**Item: 224003 Agricultural Supplies and Services**

Agricultural Supplies Animal Feeds	fish feeds and fingerlings fisheries sector	Programme Conditional Grant - Development	To be procured	2,970	0
Agricultural Supplies - Veterinary Drugs (Livestock)	chicks and feeds veterinary unit	Programme Conditional Grant - Development	N/A	5,000	0
Equipment - Assorted Agriculture and Medical Equipment	entomology unit, Top bar hives	Programme Conditional Grant - Development	N/A	2,000	0

Item: 228001 Maintenance-Buildings and Structures

Farm Structures	production orchard chain link fenced	Programme Conditional Grant - Development	N/A	25,000	0
Farm Structures	Fish tank mettalic security proof	Programme Conditional Grant - Development	To be procured	5,000	0
Farm Structures	Entomology metalic hive stand	Programme Conditional Grant - Development	N/A	2,000	0
Farm Structures	DPO	Programme Conditional Grant - Development	To be procured	5,735	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****Item: 227001 Travel inland**

Travel Inland - Field Work Expenses	entomology apiary farmer training at parishes	Programme Conditional Grant - Non Wage Recurrent	N/A	3,300	0
Travel Inland - Conferences, Seminars and Workshops	Fisheries sector activities in parishes	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	crop offices	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	OWC coordinators in Parishes from 14LLGs	Programme Conditional Grant - Non Wage Recurrent	N/A	9,039	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	5,552
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG HEALTH CENTRE	ALEBTONG HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	118,962	0
Item: 263310 Sector Development Grant					
Procurement of 3 laptops for DHO's office staff	District Health Office	Programme Conditional Grant - Development	N/A	9,266	0
furnishing of District health offices	District headquatres	Programme Conditional Grant - Development	N/A	50,000	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Completion of District Health Office	Alebtong district head quarter	Programme Conditional Grant - Development	N/A	100,000	0
Item: 263402 Transfer to Other Government Units					
Alebtong HCIV	Alebtong HCIV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	45,941	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	payment of retention for Omarari PS	Programme Conditional Grant - Development	N/A	6,996	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	2,606	434
ALEBTONG P.S.	ALEBTONG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,177	3,530
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	250

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	400
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	within the district	Programme Conditional Grant - Non Wage Recurrent	N/A	11,000	1,650
Description	within the district.	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description	within the district.	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
2 staff paid bicycle allowance for 3 months.	District headquarters.	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221002 Workshops, Meetings and Seminars					
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221009 Welfare and Entertainment					
Description	District headquarters.	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DRC field visit	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,762	2,037
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Works Committee meeting	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,800	70
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	600	198
Item: 221017 Membership dues and Subscription fees.					
Subscriptions made to Professional Bodies	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	800	800
Item: 223006 Water					
Water - Utility Bills	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	100	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wise and national travels	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,763	7,265
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,969	495

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Hq	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	44,907	600
Item: 263310 Sector Development Grant					
Low-cost sealing of a 0.6Km road section along Alebtong TC - Abako road done	Alebtong TC - Abako road	Programme Conditional Grant - Development	N/A	316,758	0
Facilitation of procurement processes such as Advert, submission of clearance by Solicitor General, etc. done	Alebtong TC - A bako road	Programme Conditional Grant - Development	N/A	2,000	0
Screening for Social and Environmental safegurds, development of the SEMP and monitoting done	Alebtong TC - Abako road	Programme Conditional Grant - Development	N/A	1,500	0
Retention for low-cost sealing of Okodi-Acur road FY 2021/22 paid	Okodi-Acur road	Programme Conditional Grant - Development	N/A	35,349	0
Office operational costs	District HQ	Programme Conditional Grant - Development	N/A	18,170	0
Design and production of drawings and bill of quantities for Low-cost sealing done	Town counkil	Programme Conditional Grant - Development	N/A	30,000	0
Item: 263402 Transfer to Other Government Units					
Manual routine maintenance of urban roads	22.8Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,000	0
Mechanised routine maintenance	Odwee J.B Rd 3.3Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,318	3,318

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised routine maintenance	Adyebo Cosmas 4Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,022	3,479
Mechanised routine maintenance	Omara Orech 4Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,022	3,911
Mechanised routine maintenance	Awany John 1.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,508	1,508
Mechanised routine maintenance	Okodi Acur road 2.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,513	1,928
Mechanised routine maintenance	Ogini Barrack - Alooi Crossing 2.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,279	5,511
Mechanised routine maintenance	Adar Rd 0.2Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	398	398
Mechanised routine maintenance	Odongo Joe - Ongora Lazarus Rd 1.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,767	0
Mechanised routine maintenance	Alany Jimmy Rd 1.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,767	0
Mechanised routine maintenance	Opio Nathan Rd 2Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,023	0
Mechanised routine maintenance	Corner Omoro - Apoicen Rd 4Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,047	4,010

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised routine maintenance	Gilobo Rd 2.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,279	3,390
Mechanised routine maintenance	Ekwam - Awany John Rd 1Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,512	2,512
Mechanised routine maintenance	Te-ogini - Okwongo Rd 2.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,279	5,511
Mechanised routine maintenance	Kagutta Avenue - Rock new Rd 0.3Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	753	753
Mechanised routine maintenance	Odwee J.B - Adyebo Cosmas 1.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,767	2,790
Mechanised routine maintenance	Police Boundary Rd 1Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,512	0
Mechanised routine maintenance	Odwee JB - Okwongo Rd 1Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,512	0
Mechanised routine maintenance	Odom Resinia Rd 0.5Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,256	1,256
Mechanical impresst	TC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,477	0
Cross cutting issues	TC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	665	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tree Planting	TC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	963	0
Administration & Supervision costs	TC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,543	2,584
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	20,410	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District water office	Programme Conditional Grant - Development	N/A	3,500	0
Item: 223005 Electricity					
Electricity - Utility Bills	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District wide	Programme Conditional Grant - Development	N/A	16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	42,168	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	N/A	2,600	0
Item: 263310 Sector Development Grant					
Screening, Preparation of Environmental Social Management Plans and Monitoring of Capital projects	District H/Q	Programme Conditional Grant - Development	N/A	6,000	0
Technical drawings and developing BoQs	District H/Q	Programme Conditional Grant - Development	N/A	4,252	0
Payment of retention for capital projects (borehole drilling, rehabilitation, spring protection and latrine constructions)	District Headquarters	Programme Conditional Grant - Development	N/A	25,000	0
Item: 263311 Transitional Development Grant					
Total Community Led Sanitation and hygiene	District wide	Transitional Conditional Grant - Development	N/A	14,815	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	District Hqtrs	Programme Conditional Grant - Development	N/A	18,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills	District headquarters	District Unconditional Grant Non-Wage	N/A	800	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
	District headquarters	District Unconditional Grant Non-Wage	N/A	0	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	34,090	0
	District H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Description	All sub-counties	Programme Conditional Grant - Non Wage Recurrent	NA	0	907
Item: 228002 Maintenance-Transport Equipment					
Description	District H/Q	District Unconditional Grant Non-Wage	NA	0	163
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle allowance paid to 2 staff of the department	District headquarters	District Unconditional Grant Non-Wage	N/A	1,080	270
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District headquarters	District Unconditional Grant Non-Wage	N/A	10,000	5,000

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District headquarter	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	District Unconditional Grant Non-Wage	To be procured	1,640	419
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Unconditional Grant Non-Wage	To be procured	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Unconditional Grant Non-Wage	N/A	2,400	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	District Unconditional Grant Non-Wage	N/A	800	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	District Discretionary Equalisation Development Grant	N/A	20,000	1,995
Travel Inland - Monitoring and Evaluation	District Hqtrs	District Discretionary Equalisation Development Grant	N/A	31,206	11,330
Travel Inland - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant	N/A	31,206	0
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	Planning Dept	District Discretionary Equalisation Development Grant	N/A	8,000	0

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237386 Alebtong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District headquarter	Locally Raised Revenues	N/A	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District headquarters	District Unconditional Grant Non-Wage	N/A	8,000	3,132
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQ	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	District Unconditional Grant Non-Wage	N/A	1,600	0
Item: 221017 Membership dues and Subscription fees.					
Annual Subscription to LoGIA and ICPAU	District HQ	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	District Unconditional Grant Non-Wage	N/A	1,100	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Unconditional Grant Non-Wage	N/A	22,600	0

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	747	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Travel Inland - Field Work Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Travel Inland - Facilitation	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237387 Apala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBIM HEALTH CENTRE	OBIM HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	11,896	0
APALA HEALTH CENTRE	APALA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	23,792	0
Item: 263402 Transfer to Other Government Units					
Apala HCIII	Apala HCIII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,550	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	5 stance drainable latrine at Abongodyang Ps	Programme Conditional Grant - Development	N/A	25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	provision of 30 desks to Obim PS	Programme Conditional Grant - Development	N/A	5,700	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APALA SS	APALA SS	Programme Conditional Grant - Non Wage Recurrent	NA	52,520	8,753

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237387 Apala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Apala Sub-county	3Km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,146	5,073
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of borehole in Aton-moo Village	Aton-moo Village	Programme Conditional Grant - Development	N/A	26,862	0
Borehole Rehabilitation at Lwala Village	Borehole Rehabilitation at Lwala Village	Programme Conditional Grant - Development	N/A	7,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
	Apala	District Unconditional Grant Non-Wage	N/A	0	0
Description		District Unconditional Grant Non-Wage	NA	0	0

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273190 Aloï Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Drilling of production well in Aloï town council	Drilling of production well at Aloï town council	Programme Conditional Grant - Development	N/A	37,528	0
LCIII: 273192 Apala Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	payment of retention for Amugu Quoran PS	Programme Conditional Grant - Development	N/A	3,400	0
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALELA MODERN P.S.	ALELA MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,809	3,135
ORUPO PARENTS SCHOOL	ORUPO PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,097	2,683
TEKULO P.S.	TEKULO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,163	3,194
ADOMA P.S.	ADOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,257	2,710

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGORO P.S.	AGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,504	3,751
OMELE MODERN P.S	OMELE MODERN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,460	2,577
ARWOT P.S.	ARWOT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,446	2,408
AKWANGKEL P.S	AKWANGKEL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,400	3,900
APALA P. S	APALA P. S	Programme Conditional Grant - Non Wage Recurrent	NA	17,177	2,863
ADWIR P.S.	ADWIR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,883	2,147
AJOBI P.S.	AJOBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,010	2,335
ALEBELEBE P.S	ALEBELEBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,746	1,791
ANGEM P.S.	ANGEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,196	2,033
TE-LELA P.7 SCHOOL	TE-LELA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	19,998	3,333
OMORO NORTH P.S.	OMORO NORTH P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,363	2,727
OBILE P.S. SEVEN SCHOOL	OBILE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,621	2,770
BARDAGO P.S	BARDAGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,838	3,473
OMARARI	OMARARI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,926	3,821
AKWANILUM P.S. SEVEN SCHOOL	AKWANILUM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,107	2,851

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIRA P.S.	ALIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,086	4,014
OGOGORO P.S.	OGOGORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,390	3,065
OCABU P.S	OCABU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,409	3,068
ADYANGLIM P.S.	ADYANGLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,501	2,250
FATIMA ALOI DEMO. SCHOOL	FATIMA ALOI DEMO. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,533	2,922
OJUL P.S.	OJUL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	2,410
OYENGOLWEDO P.S.	OYENGOLWEDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,025	2,671
KAKIRA P.S.	KAKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,355	3,226
AWINY-ORU P.7 SCHOOL	AWINY-ORU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	17,103	2,850
AGUREDENG P.S.	AGUREDENG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,302	3,050
Oloo P.S.	Oloo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,922	2,487
TE-ONGORA P/S	TE-ONGORA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,520	3,253
ANWATA P.S	ANWATA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,172	2,695
ABIA P.S.	ABIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,081	4,180
AWALI P.S.	AWALI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,591	1,932

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OWALO P.S.	OWALO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,651	3,609
BAROPIRO P.S.	BAROPIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,752	2,792
OKOKOLAKO P.S.	OKOKOLAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,249	2,375
OMORO SOUTH P.S.	OMORO SOUTH P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,477	2,727
AKWETE P.S.	AKWETE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,680	3,113
OTENO COMMUNITY BASED SCH	OTENO COMMUNITY BASED SCH	Programme Conditional Grant - Non Wage Recurrent	NA	14,313	2,386
Aloi High P.S.	Aloi High P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,339	3,223
Ogengo P.S.	Ogengo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,887	3,481
AMURA P/S	AMURA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,086	3,181
Iyama P.S.	Iyama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,424	3,071
AWINY P.S.	AWINY P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,374	2,062
ALOLOLOLO P.S.	ALOLOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,774	3,962
Angicakide P.7 School	Angicakide P.7 School	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	3,476
OKURO PRIMARY SCHOOL	OKURO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	13,784	4,595

VOTE: 804 Alebtong District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGETTA P.S.	ANGETTA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,010	5,337
OBIM P.7 SCHOOL	OBIM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	19,540	6,513
EBULE P.S.	EBULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,439	5,480
OBANGANGE P.S.	OBANGANGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,077	7,026
ABONGODYANG P.7 SCHOOL	ABONGODYANG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	20,217	6,739
Anara P.S.	Anara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,494	5,498
ATELELO P.S.	ATELELO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,221	5,407
AMUGU QURAN P.S.	AMUGU QURAN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,609	5,203
ABOOLIL P.S.	ABOOLIL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,196	5,732
AWALU P.S.	AWALU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,892	7,297
AJONYI P.S.	AJONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	26,413	8,804
ABOO P.S.	ABOO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,242	4,747
AMUGU P.S.	AMUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,521	4,507
OLORO HIGH P.S.	OLORO HIGH P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,111	5,371
AWELOKURICOK P.S	AWELOKURICOK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,719	4,573

VOTE: 804 Alebtong District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGOPET P/S	ANGOPET P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,952	4,984
OGOGONG P.S.	OGOGONG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,520	4,507
OBUO P.7 SCHOOL	OBUO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,460	5,487
OKURANGO P.S.	OKURANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,343	3,781
capitation grants for Q1 to 75 primary schools in the district.	75 primary schools in the district.	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGO. AGRO TECH. INST	Amugo agro tech. inst.	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
Abia Massacre Memorial Technical Institute	Abia massacre Tech. Inst.	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0