

VOTE: 804 Alebtong District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 804 Alebtong District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Olaboro Franco
(Accounting Officer)

Signed on Date: 21-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	835,000	835,000	127,136	15%
Discretionary Government Transfers	4,119,424	4,119,424	768,407	19%
Conditional Government Transfers	27,765,656	27,765,656	6,968,129	25%
Other Government Transfers	723,100	748,100	42,676	6%
External Financing	966,771	966,771	36,598	4%
Total Revenues shares	34,409,951	34,434,951	7,942,946	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,482,127	1,482,127	259,318	17%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	1,453,276	1,453,276	112,010	8%
Private Sector Development	98,285	98,285	22,167	23%
Integrated Transport Infrastructure And Services	1,948,463	1,973,463	96,694	5%
Human Capital Development	22,139,668	22,139,668	5,181,224	23%
Public Sector Transformation	6,034,852	4,925,984	872,249	14%
Governance And Security	743,925	1,852,792	321,861	43%
Regional Balanced Development	24,000	24,000	10,412	43%
Development Plan Implementation	474,560	474,560	74,832	16%
Grand Total	34,409,951	34,434,951	6,953,466	20%
Wage	17,712,069	17,712,069	4,426,947	25%
Non-Wage Recurrent	12,425,615	12,450,615	2,484,008	20%
Domestic Devt	3,305,496	3,305,496	8,072	0%
External Financing	966,771	966,771	34,439	4%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

At the end of the Quarter, overall revenue out turn was 7.943 billion reflecting a 23% performance against the district annual budget estimates. This under performance in releases relative to the annual budget estimates by 2% by the end of the quarter was mainly attributed to under performances in all the component revenue sources (below 25% of their respective annual estimates). However, despite of this overall under performance in releases, the district realized Conditional Government Transfers as was planned for the quarter.

At the end of the Quarter, expenditure across all the 10 programmes was 6.953 billion reflecting a 20% performance when related to the district annual expenditure estimate. The under performance in expenditures was mainly attributed to delays in accessing funds by some departments but also delayed procurement of service providers could not permit utilization of capital development funds. 88% of the releases were expended by the end of the quarter.

VOTE: 804 Alebtong District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	835,000	835,000	127,136	15%
Animal and Crop Husbandry related Levies	2,500	2,500	0	0%
Business licenses	6,000	6,000	1,834	31%
Educational/Instruction related levies	2,000	2,000	0	0%
Land Fees	15,000	15,000	595	4%
Local Hotel Tax	800	800	0	0%
Local Services Tax-Payable By Individuals	120,000	120,000	2,120	2%
Market /Gate Charges	356,200	356,200	90,653	25%
Miscellaneous receipts/income	300,000	300,000	30,241	10%
Other fees e.g. street parking fees	6,000	6,000	127	2%
Other licenses	10,000	10,000	0	0%
Other permits	1,500	1,500	520	35%
Registration fees for Documents and Businesses	3,000	3,000	1,048	35%
Sale of bid documents-From Private Entities	12,000	12,000	0	0%
Discretionary Government Transfers	4,119,424	4,119,424	768,407	19%
District Discretionary Equalisation Development Grant	998,465	998,465	0	0%
District Unconditional Grant Non-Wage	962,667	962,667	240,667	25%
District Unconditional Grant Wage	1,993,228	1,993,228	498,307	25%
Urban Discretionary Equalisation Development Grant	47,332	47,332	0	0%
Urban Unconditional Non-Wage	117,732	117,732	29,433	25%
Conditional Government Transfers	27,765,656	27,765,656	6,968,129	25%
Programme Conditional Grant - Non Wage Recurrent	9,956,767	9,956,767	2,926,732	29%
Programme Conditional Grant - Development	2,075,234	2,075,234	111,687	5%
Programme Conditional Grant - Wage Recurrent	15,718,841	15,718,841	3,929,710	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	723,100	748,100	42,676	6%
Child days vaccination, Rubella and Malaria	300,000	300,000	0	0%
GROW Project	17,400	17,400	0	0%
National Oil Seeds Project	0	25,000	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	350,500	350,500	42,676	12%
Uganda Women Entrepreneurship Program(UWEP)	5,100	5,100	0	0%
Youth Livelihood Programme (YLP)	5,100	5,100	0	0%
External Financing	966,771	966,771	36,598	4%
Cordaid-Uganda	966,771	966,771	36,598	4%
Total Revenues Shares	34,409,951	34,434,951	7,942,946	23%

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Cumulative Performance for Locally Raised Revenues

At the end of Q1, local revenue out turn was 0.127 billion reflecting a 15% performance against its annual estimates and constituting 2% of the overall release. This under performance in locally raised revenues by 10% relative to its estimates was mainly attributed to the non-realizations and underperformance in all its constituent sources except Business licenses, Market /Gate Charges, Other permits and Registration fees for Documents and Businesses that performed above 25% of their annual respective estimates. Locally raised revenue performance still remains low due to inadequate staff in the revenue department, under declarations and evasions and sometimes limited political will among others.

Cumulative Performance for Central Government Transfers

By the end of Q1, Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 7.737 billion constituting 97% of the Quarter's total releases. When compared to its annual estimates, Central Government transfers performed at 24%. This under performance (below 25% of its annual estimate) in Central government transfers by 1% relative to its estimates was mainly attributed to the underperformance in releases of Discretionary Government Transfers by 6% when related to its annualized estimate. This performance was mainly attributed to non-realization of DDEG and Urban DEG in the quarter. However, despite the overall under performance in releases, overall Conditional Government Transfers were realized as estimated mainly because of over performances in Programme Conditional Grant - Non Wage Recurrent. However, it also registered shortfalls in some of its constituent grants that included Programme Conditional Grant – Development and nonrealization of Transitional Conditional Grant Dev't.

Cumulative Performance for Other Government Transfers

By the end of Q1, Other Government Transfers (OGT) out turn was 0.043 billion reflecting 6% performance against its estimate. This underperformance by 19% was because of underperformance in Uganda Road Fund (URF) releases by 13% and non-realizations from all the remaining constituent sources.

Cumulative Performance for External Financing

At the end of Q1, receipts of External finances amounted to 0.037 billion reflecting a 4% performance against its annual estimates and constituting 0.5% of the total Q1 releases. The underperformance in external finances was attributed to low releases from Cordaid, a development partner supporting the district.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,051,038	6,051,038	1,024,227	17%	1,024,227
Sub-Total	6,051,038	6,051,038	1,024,227	17%	1,024,227
Department: Finance					
10 Financial Management and Accountability (LG)	242,121	242,121	60,493	25%	60,493
Sub-Total	242,121	242,121	60,493	25%	60,493
Department: Statutory bodies					
10 Legislation and Oversight	744,015	744,015	157,846	21%	157,846
Sub-Total	744,015	744,015	157,846	21%	157,846
Department: Production and Marketing					
10 Agricultural Extension	1,221,877	1,221,877	215,746	18%	215,746
20 Agricultural Production	103,410	103,410	5,492	5%	5,492
30 Agricultural Value Chain Services	156,839	156,839	38,080	24%	38,080
Sub-Total	1,482,127	1,482,127	259,318	17%	259,318
Department: Health					
10 Primary HealthCare	5,348,534	5,348,534	1,124,852	21%	1,124,852
Sub-Total	5,348,534	5,348,534	1,124,852	21%	1,124,852
Department: Education					
10 Pre-Primary and Primary Education	9,522,642	9,522,642	2,448,975	26%	2,448,975
20 Secondary Education	4,266,367	4,266,367	1,109,533	26%	1,109,533
30 Skills Development	1,256,273	1,256,273	342,055	27%	342,055
40 Education&Sports Management and Inspection	924,182	924,182	78,064	8%	78,064
50 Special Needs Education	3,701	3,701	34	1%	34
Sub-Total	15,973,164	15,973,164	3,978,662	25%	3,978,662
Department: Roads and Engineering					
10 Community Access Roads	1,950,463	1,975,463	96,694	5%	96,694
Sub-Total	1,950,463	1,975,463	96,694	5%	96,694
Department: Water					
10 Rural Water Supply and Sanitation	600,146	600,146	38,875	6%	38,875
Sub-Total	600,146	600,146	38,875	6%	38,875

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,363,415	1,363,415	109,108	8%	109,108
Sub-Total	1,363,415	1,363,415	109,108	8%	109,108
Department: Community Based Services					
10 Community Mobilisation	212,623	212,623	38,835	18%	38,835
Sub-Total	212,623	212,623	38,835	18%	38,835
Department: Planning					
10 Planning and Statistics	259,439	259,439	24,752	10%	24,752
Sub-Total	259,439	259,439	24,752	10%	24,752
Department: Internal Audit					
10 Compliance	73,584	73,584	14,939	20%	14,939
Sub-Total	73,584	73,584	14,939	20%	14,939
Department: Trade, Industry and Local Development					
10 Commercial Services	109,281	109,281	24,866	23%	24,866
Sub-Total	109,281	109,281	24,866	23%	24,866
Grand Total	34,409,951	34,434,951	6,953,466	20%	6,953,466

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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	5,184,926	5,184,926	1,264,805	24%	1,264,805
District Unconditional Grant Non-Wage	141,461	141,461	35,365	25%	35,365
District Unconditional Grant Wage	771,746	771,746	192,937	25%	192,937
Locally Raised Revenues	99,000	99,000	23,440	24%	23,440
Multi-Sectoral Transfers to LLGs_NonWage	745,544	745,544	156,270	21%	156,270
Programme Conditional Grant - Non Wage Recurrent	3,427,174	3,427,174	856,794	25%	856,794
Development Revenues	866,113	866,113	8,642	1%	8,642
District Discretionary Equalisation Development Grant	487,055	487,055	0	0%	0
External Financing	15,734	15,734	8,642	55%	8,642
Multi-Sectoral Transfers to LLGs_Gou	363,324	363,324	0	0%	0
Total Revenues Shares	6,051,038	6,051,038	1,273,447	21%	1,273,447

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	771,746	771,746	192,750	25%	192,750
Non Wage	4,413,179	4,413,179	822,835	19%	822,835
Development Expenditure					
Domestic Development	850,379	850,379	0	0%	0
External Financing	15,734	15,734	8641.4	55%	8,641
Total Expenditure	6,051,038	6,051,038	1,024,227	17%	1,024,227

C: Unspent Balances

Recurrent Balances	1,264,805	2310056.30625	249,219		
Wage		192,937	186	-19,275,016%	
Non Wage		1,071,869	249,033	-191,365,089%	
Development Balances			1		
Domestic Development			0	-20,709,470%	
External Financing			1	-1,198,847%	
Total Unspent			249,220	-101,149,257%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the end of quarter one ,releases amounted to 1.273 billion representing 21% of the annual departmental budget estimate. This under performance (below 25% of the annual estimate) by 4% was mainly attributed to under performance in Multi-Sectoral Transfers to LLGs NonWage by 4%because most LLG prioritized recurrent funds to other departments, Locally Raised Revenues by 1% because generally due to a shortfall in realizations and non releases of District discretionary equalization grant, urban unconditional non wage; and multi sectoral transfers to Lower Local Governments -GOU as the grants are expected in Q2. However, the department realized an over performance in external financing by 30% as funds for quarter 3 and 4 for financial year 2024-2025 were all released in quarter one. Expenditure performance at the end of Q1 was at 17%. The under performance was mainly because the pension releases were in surplus of the requirement for beneficiaries.

Reasons for unspent balances on the bank account

The unspent balances in wage is as aresult of staff who have transferred services to other entities,retired or those who have died and has not been replaced.The unspent balances in non wage is a result of pension funds released over and above the district budget for pensions which should be reallocated to gratuity payments.

Highlights of physical performance by end of the quarter

- Coordination with development partners done and Line /ministries.
- 4 court cases attended to
- 1 support supervision done
- 1 ugift moniting done
- 126 staff paid under administration for 3 months
- 1 rewards and sanction committee meeting held
- Staff appraised at end of Fy

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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	242,121	242,121	63,615	26%	63,615
District Unconditional Grant Non-Wage	54,000	54,000	13,875	26%	13,875
District Unconditional Grant Wage	156,121	156,121	39,030	25%	39,030
Locally Raised Revenues	32,000	32,000	10,709	33%	10,709
Development Revenues	0	0	0	0%	0
Total Revenues Shares	242,121	242,121	63,615	26%	63,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,121	156,121	39,030	25%	39,030
Non Wage	86,000	86,000	21,462	25%	21,462
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	242,121	242,121	60,493	25%	60,493
C: Unspent Balances					
Recurrent Balances	63,615	121022.932	3,122		
Wage		39,030	0	-3,903,037%	
Non Wage		24,584	3,122	-4,271,636%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,122	-5,985,642%	

Summary of Department Revenues and Expenditure by Source

At the end of Q1, revenue outturn was 0.064 billion reflecting a 26% performance relative to the department's approved annual. The overperformance in revenues by 1% relative to its estimates was attributed to over performances in District Unconditional Grant Non-Wage by 1% and Locally Raised Revenues by 8% as more of these funds were prioritized to the department to facilitate LRR mobilization. The Sector received District Unconditional Grant Wage and District Unconditional Grant Non-Wage as was planned for the quarter. Expenditure performance at the end of the quarter was at 25% of the departments annual expenditure estimates. The balance on account was being accumulated for activities to be implemented in Q2

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Non-wage balance is for activities yet to be implemented in Q2.

Highlights of physical performance by end of the quarter

18 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Annual Financial Reports Prepared and Submitted to MoFPED and Auditor General. Office Stationery Procured. Internal Audits Managed. Q1 Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained functional.

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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	698,764	698,764	159,976	23%	159,976
District Unconditional Grant Non-Wage	413,264	413,265	103,316	25%	103,316
District Unconditional Grant Wage	212,758	212,758	53,190	25%	53,190
Locally Raised Revenues	72,741	72,741	3,470	5%	3,470
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	744,015	744,015	159,976	22%	159,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,758	212,758	53,190	25%	53,190
Non Wage	486,006	486,006	104,656	22%	104,656
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	744,015	744,015	157,846	21%	157,846
C: Unspent Balances					
Recurrent Balances	159,976	332536.508	2,130		
Wage		53,190	0	-5,318,955%	
Non Wage		106,786	2,130	-22,508,955%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			2,130	-15,624,579%	

Summary of Department Revenues and Expenditure by Source

In quarter 1 , The department received a total of 0.159 billion reflecting 22% performance against the annual departmental Budget. The underperformance by 3% when related to the annual departments budget estimate was mainly attributed to underperformance in Locally Raised Revenues by 20% as it was prioritized to other departments and non release of DDEG in the quarter. However, the department realized District Unconditional Grant Wage and Non wage as was estimated for the quarter. Expenditure performance was at 21% of the annual expenditure estimate. The under performance was mainly due to delays in accessing funds on the system.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delays in accessing funds from the system.

Highlights of physical performance by end of the quarter

- 1 council meeting conducted
- 1 round of standing committee meetings done
- 1 Business committee meeting conducted
- 1 Contracts committee meeting conducted
- 1 DSC meeting conducted
- 3 Executive committee meetings conducted
- 1 quarterly monitoring conducted
- 22 Public infrastructures works inspected
- 6 health service deliver facility monitored
- 2 monitoring field visits conducted
- 1 monitoring exercise conducted on service delivery

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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	998,195	998,195	342,037	34%	342,037
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	376,953	376,953	188,477	50%	188,477
Programme Conditional Grant - Wage Recurrent	614,242	614,242	153,561	25%	153,561
Development Revenues	483,931	483,931	152,908	32%	152,908
External Financing	90,908	90,908	22,848	25%	22,848
Locally Raised Revenues	169,650	169,650	18,373	11%	18,373
Programme Conditional Grant - Development	223,373	223,373	111,687	50%	111,687
Total Revenues Shares	1,482,127	1,482,127	494,945	33%	494,945
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	614,242	614,242	153,561	25%	153,561
Non Wage	383,953	383,953	74,837	19%	74,837
Development Expenditure					
Domestic Development	393,024	393,024	8,072	2%	8,072
External Financing	90,908	90,908	22848.465	25%	22,848
Total Expenditure	1,482,127	1,482,127	259,318	17%	259,318
C: Unspent Balances					
Recurrent Balances	342,037	476337.2455	113,639		
Wage		153,561	0	-263,815,075,98	1,746,850%
Non Wage		188,477	113,639	-16,733,131%	
Development Balances			121,987		
Domestic Development			121,987	-834,459%	
External Financing			0	-4,534,686%	
Total Unspent			235,626	-25,436,893%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the end of Q1, releases amounted to 0.495 billion representing a 33% performance against the department’s budget estimate. This over performance in releases by 8% was mainly attributed to over performance in Programme Conditional Grant - Non Wage Recurrent and Development both by 25% relative to the quarter’s estimate resulting to enable early preparations of farmers for the season. However, despite of the overall over performance in releases, the dept registered an under performance in LRR-Development by 14% as farmers hadn’t paid their co-funding for micro scale irrigation facilities and non-realization of LRR-Recurrent revenues. Expenditure at the end of Q1 was 0.259 billion reflecting 17% performance against the annual expenditure estimate. The low performance in expenditures was mainly because the capital funds could not be utilized as service providers had just been pre-qualified and release for AEG was done for two quarters so Q2 funds were yet to be utilized.

Reasons for unspent balances on the bank account

Capital funds could not be utilized as service providers had just been pre-qualified while the balance for non-wage was release for agricultural extension grant was done for two quarters so Q2 funds were yet to be utilized.

Highlights of physical performance by end of the quarter

100,000 coffee seedlings distributed to 200 (163M, 37F) farmers. 15 sites installed with surveillance traps/techs in 5 LLGs. 11 input suppliers inspected in 6 LLGs. 5 irrigation demos operationalized in 5 LLGs. 27 new irrigation installation sites in 10 LLGs. 5 cooperatives assessed for NOSP tractor support. 66 S/Ps shortlisted for accreditation, 18 production plans screened & new 6 developed, 8 projects screened for ESS, 4 FGs profiled under UCSATP. 298 (137M, 161F, 78Y, 21 PWD) PDM farmers trained on PHH, 497(312M, 312F, 27Y, 8 PWD) on crop GAPs, 117(49M, 68F) on oil seed agronomy, 122(71M, 51F) on modern apiary management practices and 190(80M & 110F) on livestock GAPs. 16(12M, 4F) apiary farmers visited. 400 h/c, 3 livestock markets & 134 kraals visited for disease surveillance. 102(60 m & 42 F) fish farmers trained on fish feed formulation. 30(23M & 7F) fish mongers trained on PHH. 02 new fish ponds constructed. 300 people (106 M & 194 F) sensitized on rabies.

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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	4,805,639	4,805,639	1,125,160	23%	1,125,160
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	300,000	300,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	889,306	889,306	222,327	25%	222,327
Programme Conditional Grant - Wage Recurrent	3,610,332	3,610,332	902,583	25%	902,583
Development Revenues	542,896	542,896	0	0%	0
Programme Conditional Grant - Development	542,896	542,896	0	0%	0
Total Revenues Shares	5,348,534	5,348,534	1,125,160	21%	1,125,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,610,332	3,610,332	902,583	25%	902,583
Non Wage	1,195,306	1,195,306	222,269	19%	222,269
Development Expenditure					
Domestic Development	542,896	542,896	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,348,534	5,348,534	1,124,852	21%	1,124,852
C: Unspent Balances					
Recurrent Balances	1,125,160	2326262.032	307		
Wage		902,583	0	-90,258,311%	
Non Wage		222,577	307	-51,887,004%	
Development Balances			0		
Domestic Development			0	-13,572,391%	
External Financing			0	0%	
Total Unspent			307	-111,360,077%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter 1, the department had received 21% (1.125 billion) of its annual revenue estimates. The under performance in releases by 4% was attributed to non receipt of Locally Raised Revenues as it was only prioritized to administration department, Other Transfers from Central Government as MoH did to disburse the funds and Programme Conditional Grant - Development as it was not released in the quarter. However, despite of the overall under performance in releases, District Unconditional Grant Non-Wage, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were realized as per the quarters plan. Expenditure performance was at 21% of the annual estimate. The unspent balance was due to delays in accessing funds from the system

Reasons for unspent balances on the bank account

The unspent balance was due to delays in accessing funds from the system

Highlights of physical performance by end of the quarter

The department performed its oversight functions of monitoring and supervision of health of service; Integrated support supervision, Extended DHMT meeting, submission of HMIS reports, technical support supervision, data quality assessment, mentorship, performance review meetings and other off budget support activities by implementing partners

VOTE: 804 Alebtong District

Quarter 1

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	15,511,548	15,511,548	4,199,200	27%	4,199,200
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	52,521	52,521	13,130	25%	13,130
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,936,761	3,936,761	1,312,254	33%	1,312,254
Programme Conditional Grant - Wage Recurrent	11,494,266	11,494,266	2,873,566	25%	2,873,566
Development Revenues	461,617	461,617	0	0%	0
Programme Conditional Grant - Development	461,617	461,617	0	0%	0
Total Revenues Shares	15,973,164	15,973,164	4,199,200	26%	4,199,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,546,787	11,546,787	2,885,813	25%	2,885,813
Non Wage	3,964,761	3,964,761	1,092,849	28%	1,092,849
Development Expenditure					
Domestic Development	461,617	461,617	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,973,164	15,973,164	3,978,662	25%	3,978,662
C: Unspent Balances					
Recurrent Balances	4,199,200	7871298.722	220,539		
Wage		2,886,697	884	-288,581,325%	
Non Wage		1,312,504	219,655	-208,566,363%	
Development Balances			0		
Domestic Development			0	-5,400,000%	
External Financing			0	0%	
Total Unspent			220,539	-393,666,977%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, revenue out turn was Shs 4,199 billion reflecting 26% performance against the approved departmental annual budget. This over performance was mainly attributed to the overperformance in Programme Conditional Grant - Non Wage Recurrent by 8%. However, despite of the overall over performance, the department did not realize Locally Raised Revenues, Other Transfers from Central Government and Programme Conditional Grant - Development. Total expenditure by the end of the quarter stood at Shs 3.979 billion, representing performance of 25%. Of this wage performed at 25% and non-wage performed at 28%.

Reasons for unspent balances on the bank account

Much of the unspent balances was non wage that is meant for maintenance of school structures after procurement of service providers.

Highlights of physical performance by end of the quarter

Regional and national MDD competitions were attended; national ball games championships attended; small office equipment, stationery procured. Official travels made. Departmental vehicle maintained. Salaries for teachers in the primary and secondary schools paid for three months, together with that of the instructors in the tertiary institutions. Technical staff in the department paid salaries for three months. Capitation grants for all the beneficiary educational institutions paid for quarter one.

VOTE: 804 Alebtong District

Quarter 1

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	1,546,687	1,571,687	341,223	22%	341,223
District Unconditional Grant Wage	194,187	194,187	48,547	25%	48,547
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	350,500	375,500	42,676	12%	42,676
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	403,777	403,777	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	0	0%	0
Total Revenues Shares	1,950,463	1,975,463	341,223	17%	341,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,187	194,187	48,547	25%	48,547
Non Wage	1,352,500	1,377,500	48,147	4%	48,147
Development Expenditure					
Domestic Development	403,777	403,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,950,463	1,975,463	96,694	5%	96,694
C: Unspent Balances					
Recurrent Balances	341,223	483365.58	244,529		
Wage		48,547	0	-4,854,667%	
Non Wage		292,676	244,529	-38,334,548%	
Development Balances			0		
Domestic Development			0	-10,094,420%	
External Financing			0	0%	
Total Unspent			244,529	-9,328,168%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, releases amounted to 0.341 billion representing a 17% performance against the sectors annual budget estimate. This under performance in releases by 8% relative to the departments estimates was mainly attributed to under performance in Other Transfers from Central Government by 13% and non release of Locally Raised Revenues and Programme Conditional Grant - Development. However, despite of the overall under performance in releases, the department realized District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent as was planned for the quarter. Expenditure performance by the end of the quarter was at 5% of its annual estimate. This poor performance in expenditures was mainly because inability to executive projects due to heavy rains and break down of some road equipments.

Reasons for unspent balances on the bank account

Much of the funds could not be utilized as the heavy rains hindered project execution

Highlights of physical performance by end of the quarter

Departmental staff paid salaries for 3 months, ADRICs conducted.

VOTE: 804 Alebtong District

Quarter 1

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	141,759	141,759	42,239	30%	42,239
District Unconditional Grant Wage	52,168	52,168	13,042	25%	13,042
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	87,592	87,592	29,197	33%	29,197
Development Revenues	458,387	458,387	0	0%	0
Programme Conditional Grant - Development	443,572	443,572	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	600,146	600,146	42,239	7%	42,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,168	52,168	13,042	25%	13,042
Non Wage	89,592	89,592	25,833	29%	25,833
Development Expenditure					
Domestic Development	458,387	458,387	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	600,146	600,146	38,875	6%	38,875
C: Unspent Balances					
Recurrent Balances	42,239	74314.4905	3,364		
Wage		13,042	0	-1,304,191%	
Non Wage		29,197	3,364	-165,719,349,457,083,070%	
Development Balances			0		
Domestic Development			0	-83,601,399,044,951,250%	
External Financing			0	0%	
Total Unspent			3,364	-3,845,228%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, revenue outturn amounted to 0.042 billion representing 7% of the department's annual budget. The under performance registered was attributed to non realization of Locally Raised Revenues, Programme Conditional Grant - Development and Transitional Conditional Grant - Development. However, despite of the overall under performance in releases, the department registered over performances in Programme Conditional Grant - Non Wage Recurrent by 8% to facilitate operations and setting ground for capital projects. Expenditure performance at the end of the quarter was at 6% of the departments annual expenditure estimate. The underperformance in expenditures was attributed to delays in accessing funds but also other funds were being accumulated to implement a one off activity in the subsequent quarter.

Reasons for unspent balances on the bank account

All the funds were spent

Highlights of physical performance by end of the quarter

3 support supervision conducted, 1 monitoring visit conducted, training of hand pump mechanics and one coordination meeting conducted

VOTE: 804 Alebtong District

Quarter 1

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	483,285	483,285	120,323	25%	120,323
District Unconditional Grant Non-Wage	8,753	8,753	0	0%	0
District Unconditional Grant Wage	354,258	354,258	88,565	25%	88,565
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	95,274	95,274	31,758	33%	31,758
Development Revenues	880,130	880,130	5,107	1%	5,107
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
External Financing	860,130	860,130	5,107	1%	5,107
Total Revenues Shares	1,363,415	1,363,415	125,429	9%	125,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,258	354,258	88,565	25%	88,565
Non Wage	129,027	129,027	17,595	14%	17,595
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	860,130	860,130	2948.9	0%	2,949
Total Expenditure	1,363,415	1,363,415	109,108	8%	109,108
C: Unspent Balances					
Recurrent Balances	120,323	224080.36525	14,163		
Wage		88,565	0	-8,856,458%	
Non Wage		31,758	14,163	-4,663,362%	
Development Balances			2,158		
Domestic Development			0	-250,000%	
External Financing			2,158	187,244,556,669,319,780%	
Total Unspent			16,321	-10,785,419%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

At the end of Q1, releases amounted to 0.125 billion reflecting a 9% performance against the annual departmental estimate. The under performance (below 25% of the annual estimate) was attributed to no release of DDEG, District Unconditional Grant Non-Wage, Locally Raised Revenues, and Other Transfers from Central Government; and under performance of external financing by 1%.

Despite of the overall under performance in releases by 16%, the department registered an over performance in Programe conditonal grant- non wage recurrent by 8% against its annual estimate.

Expenditure at the end of the quarter was 0.109 billion reflecting an 8% performance relative to the annual expenditure estimate. The under performance in expenditures resulted from underutilization of non-wage which was being accumulated to implement a one-off activity in the subsequent quarter.

Reasons for unspent balances on the bank account

Funds accumulated to implement a one time activity.
delayed processing and release of funds

Highlights of physical performance by end of the quarter

Physical planning committee minutes submitted to Ministry of lands, Housing and Urban development.
One nursery bed set up and tree seedlings raised
Monitoring of Adero Dam in Awei Subcounty on compliance to wetland guidelines
CCO applications filled in sub counties due to the trained ALC, ADR and Sub county PPC

VOTE: 804 Alebtong District

Quarter 1

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	212,623	212,623	45,006	21%	45,006
District Unconditional Grant Non-Wage	8,558	8,558	2,140	25%	2,140
District Unconditional Grant Wage	96,468	96,468	24,117	25%	24,117
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	27,600	27,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,998	74,998	18,749	25%	18,749
Development Revenues	0	0	0	0%	0
Total Revenues Shares	212,623	212,623	45,006	21%	45,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,468	96,468	24,117	25%	24,117
Non Wage	116,156	116,156	14,718	13%	14,718
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,623	212,623	38,835	18%	38,835
C: Unspent Balances					
Recurrent Balances	45,006	91990.587	6,171		
Wage		24,117	0	331,459,998,518,450,560%	
Non Wage		20,889	6,171	-4,354,792%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,171	-3,838,475%	

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, revenue out turn was 0.045 billion reflecting a 21% performance against the department’s annual budget estimate. This under performance in releases by 4% (below 25% of the annual departments budget estimate) was mainly attributed to non-realization of Locally Raised Revenues as it was prioritized to other departments and non receipt of Other Transfers from Central Government in the quarter notably operational funds for GROW, UWEP, YLP and Institutional Support to Women Council. Expenditure performance at the end of the quarter was at 18% of the annual expenditure estimate. The under performance in expenditures resulted from the desire to accumulate funds to implement one-off activities in the subsequent quarters

Reasons for unspent balances on the bank account

The unspent balances on the bank accounts amounting to 6,171,000 is meant for implementation of one-off activities in the subsequent quarters

Highlights of physical performance by end of the quarter

Salaries of nine staff of the department paid for three months (July-September 2025), Allowances of FAL Instructors paid for 3 months, Departmental vehicle and 2 motorcycles maintained in the quarter, Stationery for office use purchased in the quarter, Four Councils of special interest groups (PWDs, Older persons, Women and Youth) facilitated to hold quarterly meetings, Small office equipment purchased in the quarter and Staff welfare catered for through provision of office tea

VOTE: 804 Alebtong District

Quarter 1

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	129,272	129,272	28,177	22%	28,177
District Unconditional Grant Non-Wage	47,426	47,426	11,857	25%	11,857
District Unconditional Grant Wage	60,846	60,846	15,212	25%	15,212
Locally Raised Revenues	21,000	21,000	1,109	5%	1,109
Development Revenues	130,166	130,166	0	0%	0
District Discretionary Equalisation Development Grant	130,166	130,166	0	0%	0
Total Revenues Shares	259,439	259,439	28,177	11%	28,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,846	60,846	15,212	25%	15,212
Non Wage	68,426	68,426	9,540	14%	9,540
Development Expenditure					
Domestic Development	130,166	130,166	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,439	259,439	24,752	10%	24,752
C: Unspent Balances					
Recurrent Balances	28,177	57069.762	3,425		
Wage		15,212	0	-1,521,151%	
Non Wage		12,965	3,425	-2,651,710%	
Development Balances			0		
Domestic Development			0	-3,216,661%	
External Financing			0	0%	
Total Unspent			3,425	-2,446,991%	

Summary of Department Revenues and Expenditure by Source

At the end of Q1, releases amounted to 0.028177 billion representing a 11% performance against the department’s budget estimate. This under performance in releases by 14% was mainly attributed to under performance in Development grants by 25% and LRR by 20% relative to the quarter’s estimate due to non-release of DDEG grants during the quarter. Expenditure at the end of Q1 was 0.024752 billion reflecting 10% performance against the annual expenditure estimate. The under performance by 1% in expenditures was mainly because the some of the activities were scheduled for Q2. A total of 3.425 million was unspent as the activities were scheduled for Q2.

Reasons for unspent balances on the bank account

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

The unspent balance of 3.425 million were meant for activities scheduled to be implemented in Q2.

Highlights of physical performance by end of the quarter

2 department staff paid salaries for 3 months of July, August and September 2025; Planning office coordinated; District mock performance assessment done and 14 LLGs on OPAMs performance assessment done; Q4 budget performance report prepared and submitted; Office stationery and small office equipment supplied; utility bills paid; support staff welfare allowance paid; and staff welfare catered

VOTE: 804 Alebtong District

Quarter 1

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	73,584	73,584	16,896	23%	16,896
District Unconditional Grant Non-Wage	58,000	58,000	14,500	25%	14,500
District Unconditional Grant Wage	9,584	9,584	2,396	25%	2,396
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,584	73,584	16,896	23%	16,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,584	9,584	2,396	25%	2,396
Non Wage	64,000	64,000	12,543	20%	12,543
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,584	73,584	14,939	20%	14,939
C: Unspent Balances					
Recurrent Balances	16,896	33335.002	1,957		
Wage		2,396	0	-239,600%	
Non Wage		14,500	1,957	-2,839,800%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,957	-1,477,004%	

Summary of Department Revenues and Expenditure by Source

The department received 16,896,000 representing 23% of the annual approved budget of the department. However, the department under performed by 2% due to non release of locally raised revenue.

The total expenditure for the department was 14,939,000 representing 20% of the quarterly expenditure estimate. This under performance was attributed to delays in processing of funds from the system.

Reasons for unspent balances on the bank account

Unspent Fund was meant for the department to accumulate funds to be used in Q2 for capacity building of the department staff

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Q1 Audit Report submitted to Ministry of finance planning and economic Development

VOTE: 804 Alebtong District

Quarter 1

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	109,281	109,281	25,820	24%	25,820
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	32,571	32,571	8,143	25%	8,143
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,709	68,710	17,177	25%	17,177
Development Revenues	0	0	0	0%	0
Total Revenues Shares	109,281	109,281	25,820	24%	25,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,571	32,571	8,143	25%	8,143
Non Wage	76,710	76,710	16,724	22%	16,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,281	109,281	24,866	23%	24,866
C: Unspent Balances					
Recurrent Balances	25,820	51686.3385	954		
Wage		8,143	0	-814,271%	
Non Wage		17,677	954	-3,522,415%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			954	-2,460,801%	

Summary of Department Revenues and Expenditure by Source

At the end of Q1, releases amounted to 0.026 billion representing 24% of the annual departmental estimate. The under performance by 1% was attributed to non release of Locally Raised Revenues to the department. Expenditure performance was at 23% of the annual expenditure estimate. The under performance was attributed to the need to accumulate the funds for a one off activity to be done in the subsequent quarter.

Reasons for unspent balances on the bank account

Funds were being accumulated to implement one off activity in Q2.

VOTE: 804 Alebtong District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 PDM performance review meeting conducted.
Tourism hospitality service providers profiling and training conducted.
Refresher training for all PDM SACCO leaders on revised guidelines and improvement of implementation of PDM conducted.

VOTE: 804 Alebtong District

Quarter 1

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
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Vote Function: 10 Administration and Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Community sensitisedNA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	74,339	0
Total for Key Service Area	74,339	0
Wage	0	0
Non-Wage	0	0
GoU Dev	74,339	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

support supervision done and projects monitoredNA

New staff inductedNA

PIAP Output: 14060102 Staff salaries and related costs paid

staff list updatedNA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	771,746	192,750
273104 Pension	2,567,743	413,994
273105 Gratuity	859,432	205,520
Total for Key Service Area	4,198,921	812,264
Wage	771,746	192,750
Non-Wage	3,427,174	619,514
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 804 Alebtong District

Quarter 1

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
263402 Transfer to Other Government Units	1,108,868	0
Total for Key Service Area	1,108,868	0
Wage	0	0
Non-Wage	745,544	0
GoU Dev	363,324	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

NA

PIAP Output: 14060105 Human Resources managed

one support supervision conducted	One support supervision to Lower Local governments held	No variation
1 monitoring conducted	NA	
1 rewards and sanction committee meeting held	1 rewards and sanction committe meeting held	No variation
baraza conducted	1 Baraza conducted in Angetta subcounty on Land registration services	No variation
Grievence redress meeting held	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,628	3,620
211107 Boards, Committees and Council Allowances	45,000	1,000
212103 Incapacity benefits (Employees)	2,000	0
212201 Social Security Contributions	2,532	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	28,700	2,494
221007 Books, Periodicals & Newspapers	901	45
221008 Information and Communication Technology Supplies.	14,575	0
221009 Welfare and Entertainment	6,500	500
221011 Printing, Stationery, Photocopying and Binding	21,889	3,592
221012 Small Office Equipment	38,250	400
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	19,200	850
222002 Postage and Courier	500	0

VOTE: 804 Alebtong District

Quarter 1

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
223001 Property Management Expenses	69,000	500
223004 Guard and Security services	3,420	646
223005 Electricity	4,000	1,000
223006 Water	2,000	500
224010 Protective Gear	3,000	0
225101 Consultancy Services	15,000	2,687
225204 Monitoring and Supervision of capital work	25,550	5,500
227001 Travel inland	92,918	30,821
227004 Fuel, Lubricants and Oils	400	0
228001 Maintenance-Buildings and Structures	4,951	0
228002 Maintenance-Transport Equipment	15,807	1,269
228004 Maintenance-Other Fixed Assets	500	270
273102 Incapacity, death benefits and funeral expenses	2,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
312423 Computer Software - Acquisition	26,500	0
313121 Non-Residential Buildings - Improvement	172,691	0
Total for Key Service Area	668,912	55,693
Wage	0	0
Non-Wage	240,461	47,051
GoU Dev	412,717	0
Ext Finance	15,734	8,641

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Ugift projects monitored	District discretionary equalisation grant not released.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	156,270
Total for Key Service Area	0	156,270
Wage	0	0
Non-Wage	0	156,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Total for Department	6,051,038	1,024,227
Wage	771,746	192,750
Non-Wage	4,413,179	822,835
GoU Dev	850,379	0
Ext Finance	15,734	8,641

VOTE: 804 Alebtong District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

One Quarter Departmental Meetings Held.	One Departmental Meeting held.	No variation
One Supervision and Mentoring visit to Lower Local Government Finance Staff.	Conducted One Supervision and Mentoring visit to Lower Local Government Finance Staff.	NA
One Local Revenue Supervision and Monitoring visit done	Conducted One Local Revenue Supervision visit to LLGs.	No variation
One Training for Parish Chiefs on Local Revenue Mobilization Strategies and Assesment.	Not achieved	Output replanned to be achieved in Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,600	10,412
Total for Key Service Area	24,000	10,412
Wage	0	0
Non-Wage	24,000	10,412
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 804 Alebtong District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
One Quarter Warrants, Invoicing of Funds created and Approved. IFMS system maintained functional	One Quarter Warrants, Invoicing of Funds created and Approved. IFMS system maintained and functional.	NA
One Annual performance Report produced and submitted to MoFPED & OAG	One Annual performance Report produced and submitted to MoFPED & OAG by 30th Aug 2025	NA
Department Vehicle Repaired and Serviced	NA	Department Vehicle to be Repaired and Serviced in since the Q1 Allocation wasnt sufficient for the required maintence and service
19 Finance Staff Paid Salary for Three Months.	18 Finance Staff Paid Salary for Three Months.	One Staff transferred Services to Arua City.
IncreasedOne Quarter Financial Reports Prepared and submitted to council.	Three Months Financial Reports Prepared and submitted to council.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,121	39,030
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	2,700	350
221014 Bank Charges and other Bank related costs	300	0
221016 Systems Recurrent costs	1,500	0
221017 Membership dues and Subscription fees.	500	0
223005 Electricity	2,000	500
227001 Travel inland	34,400	8,600
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	6,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	217,121	50,080
Wage	156,121	39,030
Non-Wage	61,000	11,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,121	60,493
Wage	156,121	39,030
Non-Wage	86,000	21,462
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
8 district land board meetings conducted	1 District land board meeting conducted	Inadequate funding
	Furniture not procured	Development funds not released in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,664	1,666
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,718	75
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	3,540	385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
Total for Key Service Area	15,523	2,901
Wage	0	0
Non-Wage	15,523	2,901
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts committee meetings conducted	1 contract committee meeting conducted	inadequate funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
Total for Key Service Area	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 804 Alebtong District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	Computer lap top not procured	Funds not released
5 DSC sittings conducted	1 DSC sitting conducted	-Delay in clearance of wage bill -Delay in release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,252	0
211107 Boards, Committees and Council Allowances	2,600	629
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	2,600	608
221011 Printing, Stationery, Photocopying and Binding	1,700	260
221012 Small Office Equipment	400	50
222001 Information and Communication Technology Services.	1,600	0
223001 Property Management Expenses	400	50
223006 Water	1,200	300
227001 Travel inland	10,000	2,395
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	50,752	4,292
Wage	0	0
Non-Wage	25,500	4,292
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 executive committee meeting conducted,1 quarterly monitoring conducted	3 executive committee meetings conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	300	0
223001 Property Management Expenses	1,200	200
227001 Travel inland	25,715	8,593
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0

VOTE: 804 Alebtong District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	39,215	9,043
	Wage	0	0
	Non-Wage	39,215	9,043
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 council meetingconducted	1 council meeting conducted	No variation
1 standing committee meetings conducted	1 Round of standing committee meeting conducted	No variation
1 Business committee meetings conducted	1 Business committee meeting conducted	No variation
1 Business committee meetings conducted	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	53,190
211105 Ex-Gratia for Political leaders.	273,060	68,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160	0
211107 Boards, Committees and Council Allowances	11,740	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	91,107	18,580
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	0
	Total for Key Service Area	603,125
	Wage	212,758
	Non-Wage	390,367
	GoU Dev	0
	Ext Finance	0
		140,035

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 LGPAC meetings conducted	No meeting conducted	funds not released
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VOTE: 804 Alebtong District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	75
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,800	1,450
Total for Key Service Area	28,000	1,575
Wage	0	0
Non-Wage	8,000	1,575
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	744,015	157,846
Wage	212,758	53,190
Non-Wage	486,006	104,656
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	169,650	1,580
Total for Key Service Area	169,650	1,580
Wage	0	0
Non-Wage	0	0
GoU Dev	169,650	1,580
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 quarterly sector online reporting and planning activities facilitated NA

1 quarterly DPMO coordination of department activities in district and outside the district NA

1 quarterly sectoral committee monitoring of extension work and projects in 14 LLGs NA

1 quarterly Animal disease Surveillance and outbreak investigation in all 14 LLGs NA

500 PDM beneficiary farmers trained. NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	614,242	153,561
221002 Workshops, Meetings and Seminars	55,378	0
221009 Welfare and Entertainment	4,189	0
221011 Printing, Stationery, Photocopying and Binding	486	0
223005 Electricity	1,600	0
223006 Water	400	0
224003 Agricultural Supplies and Services	10,000	0
224010 Protective Gear	800	0
227001 Travel inland	220,205	59,096
228002 Maintenance-Transport Equipment	12,000	510
Total for Key Service Area	919,300	213,166

VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	614,242153,561
	Non-Wage	214,15036,757
	GoU Dev	00
	Ext Finance	90,90822,848

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

	Site Selected and cleared	NA
	Site identified	NA
Attendants to Technology learning site at district h/q facilitated	1 attendant facilitated	NA
1 pests and vermin surveillance monitoring conducted	1 pests and vermin surveillance monitoring conducted	NA
vehicles reg. no. UBE 861 R and UAJ906X maintained	vehicles reg. no. UBE 861 R maintained	vehicles UAJ906X reallocated to Natural resources department

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	119,634	1,000
225204 Monitoring and Supervision of capital work	1,793	0
227001 Travel inland	2,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Key Service Area	132,927	1,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	130,927
	Ext Finance	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

capacity of 10 beneficiary farmers enhanced to uptake micro irrigation	NA
capacity of 5 farmers enhanced to uptake micro irrigation	NA
	NA
capacity of 100 farmers enhanced to uptake micro irrigation	NA

VOTE: 804 Alebtong District

Quarter 1

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	87,446	5,492
Total for Key Service Area	87,446	5,492
Wage	0	0
Non-Wage	0	0
GoU Dev	87,446	5,492
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

20 livestock health certificate books purchased and collected NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

200 members of community sensitized on rabies NA

1 quarterly veterinary and crop sectors reviews at DLG headquarter NA

1 quarterly crop pest and disease surveillance and outbreak investigations in all 14 LLGs NA

1 quarterly Animal disease Surveillance and outbreak investigation NA

purchase and deployment assorted crop pest and disease surveillance technologies NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,576	0
227001 Travel inland	7,388	0
Total for Key Service Area	8,964	0
Wage	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,964	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	5,000	0	
Total for Key Service Area	5,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,000	0	
Ext Finance	0	0	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

69 PCs provided with housing allowance @100,000 for 3 months	NA
69 PDCs provided with stationery @50,000	NA
69 PDCs provided with refreshments @60,000	NA
69 PDCs paid 1 quarterly consolidated allowances	NA
69 PDCs paid 1 quarterly consolidated facilitation allowances	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,839	38,080	
Total for Key Service Area	151,839	38,080	
Wage	0	0	
Non-Wage	151,839	38,080	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,482,127	259,318	
Wage	614,242	153,561	

VOTE: 804 Alebtong District

Quarter 1

Non-Wage	383,953	74,837
GoU Dev	393,024	8,072
Ext Finance	90,908	22,848

VOTE: 804 Alebtong District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
82%	87%	Stockout of vht commordities
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
10%	12%	Low uptake of nutritional foods by pregnant women
0.7%	0.72%	Low uptake of HTS by the community

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,610,332	902,583
221002 Workshops, Meetings and Seminars	47,003	3,990
221009 Welfare and Entertainment	1,160	290
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	99
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,300	400
223006 Water	648	161
225204 Monitoring and Supervision of capital work	25,500	0
227001 Travel inland	303,086	7,522
227004 Fuel, Lubricants and Oils	12,700	3,000
228001 Maintenance-Buildings and Structures	1,400	250
228002 Maintenance-Transport Equipment	7,200	1,755
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
263308 Sector Conditional Grant (Non-Wage)	815,010	203,752
312139 Other Structures - Acquisition	278,600	0
312221 Light ICT hardware - Acquisition	6,000	0
312229 Other ICT Equipment - Acquisition	13,000	0
312235 Furniture and Fittings - Acquisition	17,668	0
313121 Non-Residential Buildings - Improvement	202,128	0
Total for Key Service Area	5,348,534	1,124,852
Wage	3,610,332	902,583
Non-Wage	1,195,306	222,269
GoU Dev	542,896	0

VOTE: 804 Alebtong District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	5,348,534	1,124,852
	Wage	3,610,332	902,583
	Non-Wage	1,195,306	222,269
	GoU Dev	542,896	0
	Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV awareness campaign conducted in Q1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,315
Total for Key Service Area	6,000	1,315
Wage	0	0
Non-Wage	6,000	1,315
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Q1 monitoring of ECCE conductedQ1 monitoring of ECCE conductedNo variation

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Q1 monitoring of ECCE conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,822,769	1,704,809
312121 Non-Residential Buildings - Acquisition	216,000	0
313121 Non-Residential Buildings - Improvement	245,617	0
Total for Key Service Area	7,284,386	1,704,809
Wage	6,822,769	1,704,809
Non-Wage	0	0
GoU Dev	461,617	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants transferred to 76 government aided primary schoolsCapitation grants transferred to beneficiary primary schoolsNo variation

Salary paid for 3 monthSalary paid to departmental staff for 3 monthsNo variation

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

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
263308 Sector Conditional Grant (Non-Wage)	2,232,256	742,852
Total for Key Service Area	2,232,256	742,852
Wage	0	0
Non-Wage	2,232,256	742,852
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USe transferred to secondary schools in Q1

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	515,300	171,767
Total for Key Service Area	515,300	171,767
Wage	0	0
Non-Wage	515,300	171,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Q1 inspection of 8 secondary schools conducted	9 Secondary schools inspected	Nil
Salaries paid for 3 months	Salaries paid to secondary school teachers for 3 months	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,751,067	937,767
Total for Key Service Area	3,751,067	937,767
Wage	3,751,067	937,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

staff paid salary for 3 months NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	920,430	230,107
Total for Key Service Area	920,430	230,107
Wage	920,430	230,107
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Staff paid salaries for 3 months NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation grant transfered to tertiary institutions in Q1 NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948
Total for Key Service Area	335,843	111,948
Wage	0	0
Non-Wage	335,843	111,948
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

19 NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	18,000	6,000

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

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	3,000	0
Total for Key Service Area	40,000	12,333
Wage	0	0
Non-Wage	40,000	12,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Q1 inspection of schools conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,521	13,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	360
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	114	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	650
221012 Small Office Equipment	1,500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
225204 Monitoring and Supervision of capital work	47,066	15,400
227001 Travel inland	56,000	9,633
227004 Fuel, Lubricants and Oils	11,000	3,665
228002 Maintenance-Transport Equipment	3,300	0
273102 Incapacity, death benefits and funeral expenses	2,500	0
Total for Key Service Area	189,182	43,839
Wage	52,521	13,130
Non-Wage	136,660	30,708
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

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
228004 Maintenance-Other Fixed Assets	645,000	3,000
Total for Key Service Area	645,000	3,000
Wage	0	0
Non-Wage	645,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 MDD and Sports competition supported NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	3,333
221009 Welfare and Entertainment	10,000	3,300
221017 Membership dues and Subscription fees.	3,000	946
224004 Beddings, Clothing, Footwear and related Services	3,000	1,000
227001 Travel inland	24,000	10,313
Total for Key Service Area	50,000	18,892
Wage	0	0
Non-Wage	50,000	18,892
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

support supervision of SNE facilities conducted in Q1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	1,981	34
227004 Fuel, Lubricants and Oils	900	0
228002 Maintenance-Transport Equipment	720	0
Total for Key Service Area	3,701	34

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,701
	GoU Dev	0
	Ext Finance	0
	Total for Department	15,973,164
	Wage	3,978,662
	Non-Wage	11,546,787
	GoU Dev	2,885,813
	Ext Finance	1,092,849
		461,617
		0

VOTE: 804 Alebtong District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
31 Km of roads maintained	23 Km of roads maintained	Unfavorable weather and break down of road plants hindered implementation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	194,187	48,547
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	800	0
224011 Research Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	4,114	0
227001 Travel inland	12,633	968
228001 Maintenance-Buildings and Structures	1,122,189	0
228002 Maintenance-Transport Equipment	47,169	9,913
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,754	16,098
263402 Transfer to Other Government Units	231,010	21,169
312131 Roads and Bridges - Acquisition	202,942	0
313131 Roads and Bridges - Improvement	39,165	0
Total for Key Service Area	1,948,463	96,694
Wage	194,187	48,547
Non-Wage	1,350,500	48,147
GoU Dev	403,777	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitisation meeting	1 sensitization meeting conducted at project site	N/A
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VOTE: 804 Alebtong District

Quarter 1

Department: 070 Roads and Engineering

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
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,950,463	96,694
Wage	194,187	48,547
Non-Wage	1,352,500	48,147
GoU Dev	403,777	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Q1 monitoring of projects conducted	one monitoring visit conducted	No variation
	No borehole drilled	BOQ Prepared
	No latrine constructed	BOQ Prepared
3 month surport Supervision of projects conduted	3 Support Supervision conducted	No Variation
	No motorcycle procured	Procurement process ongoing (bids issued to the contractors)

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,168	13,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340	75
221001 Advertising and Public Relations	3,880	0
221002 Workshops, Meetings and Seminars	13,990	4,663
221003 Staff Training	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	289	50
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	5,623	0
225203 Appraisal and Feasibility Studies for Capital Works	8,940	0
225204 Monitoring and Supervision of capital work	46,466	3,780
227001 Travel inland	68,744	11,345
227004 Fuel, Lubricants and Oils	17,758	5,919
228002 Maintenance-Transport Equipment	4,200	0
228004 Maintenance-Other Fixed Assets	49,363	0
312121 Non-Residential Buildings - Acquisition	38,480	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	269,799	0
312216 Cycles - Acquisition	14,906	0
Total for Key Service Area	600,146	38,875
Wage	52,168	13,042
Non-Wage	89,592	25,833
GoU Dev	458,387	0
Ext Finance	0	0
Total for Department	600,146	38,875

VOTE: 804 Alebtong District

Quarter 1

Wage	52,168	13,042
Non-Wage	89,592	25,833
GoU Dev	458,387	0
Ext Finance	0	0

VOTE: 804 Alebtong District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Q1 monitoring of demarcated wetland ecosystems conducted	1 Monitoring of Compliance to guidelines on protection of the demarcated wetlands conducted in Awei and Abako Sub counties	No variation
Customary land titling supported in 14 LLGs	3 supportive training of the different land management structures in the sub counties of Akura, Amugu and Aloï conducted with Area Land Committees, ADR committees and Sub county physical planning committee towards Certificate of Customary ownership.	out of the remaining 7 sub counties, 4 are being supported by ZOA partner to Cordaid.
Q1 Sensitization and awareness on wetland conservation and demarcation conducted	1 Restoration of Adero wetland in Awei Sub county conducted	No Variation completely since the planned was the actual implemented

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	354,258	88,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,000	336
211107 Boards, Committees and Council Allowances	30,602	0
221002 Workshops, Meetings and Seminars	28,247	3,820
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	80,000	0
221009 Welfare and Entertainment	602,158	3,288
221010 Special Meals and Drinks	5,000	1,075
221011 Printing, Stationery, Photocopying and Binding	500	150
221012 Small Office Equipment	2,925	825
223001 Property Management Expenses	8,000	0
223005 Electricity	800	200
223006 Water	1,000	250
224003 Agricultural Supplies and Services	20,000	4,600
225204 Monitoring and Supervision of capital work	92,000	0
227001 Travel inland	29,000	2,000
227004 Fuel, Lubricants and Oils	46,000	2,000
228001 Maintenance-Buildings and Structures	6,925	0
228002 Maintenance-Transport Equipment	6,000	2,000
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Key Service Area	1,363,415	109,108
Wage	354,258	88,565

VOTE: 804 Alebtong District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	129,027	17,595
	GoU Dev	20,000	0
	Ext Finance	860,130	2,949
	Total for Department	1,363,415	109,108
	Wage	354,258	88,565
	Non-Wage	129,027	17,595
	GoU Dev	20,000	0
	Ext Finance	860,130	2,949

VOTE: 804 Alebtong District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

	1 monitoring trip conducted to PWD beneficiary groups	No variation realized
20% of communities sensitised on the various Government programmes	20% of communities sensitised on the various Government programmes	No variation realized

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,468	24,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	705
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,674	1,040
221008 Information and Communication Technology Supplies.	8,049	767
221009 Welfare and Entertainment	11,619	750
221011 Printing, Stationery, Photocopying and Binding	2,632	658
221012 Small Office Equipment	100	25
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	400	100
226002 Licenses	500	0
227001 Travel inland	71,453	9,434
228002 Maintenance-Transport Equipment	6,709	1,239
Total for Key Service Area	212,623	38,835
Wage	96,468	24,117
Non-Wage	116,156	14,718
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,623	38,835
Wage	96,468	24,117
Non-Wage	116,156	14,718
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

No coordination meeting held	Not funded
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 monthly DTPC meetings held and minuted	3	Achieved as planned
	Budget conference not held in Q1	Scheduled for Q2
2 staff paid salaries for 3 months	2 staff paid salaries for 3 months	Achieved as planned
Q1 Budget performance report produced	Q4 budget performance report produced and submitted	Achieved as planned
	NA	Scheduled for Q2

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,846	15,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	6,000	275
221009 Welfare and Entertainment	10,000	980
221011 Printing, Stationery, Photocopying and Binding	3,400	600
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	1,146	287
223006 Water	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	22,000	5,109

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

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
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	135,272	23,832
Wage	60,846	15,212
Non-Wage	60,426	8,620
GoU Dev	14,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q1 monitoring of Government programmes conducted	Programs not monitored	DDEG grant funds not released
Q1 compliance monitoring for ESMP for projects conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	920
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,384	0
227001 Travel inland	26,000	0
Total for Key Service Area	56,384	920
Wage	0	0
Non-Wage	6,000	920
GoU Dev	50,384	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Training on mainstreaming of Populations issues into plans conducted	No training done	DDEG grants not released
District statistical abstract produced	Abstract not compiled	Scheduled for Q2
Q1 Statistical committee meeting held	Statistical committee meeting held	Achieved as planned
	PDM data profiled	Achieved as planned

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

1	Administrative data outlook compiled	Achieved as planned
	No training done	DDEG grants not released

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	56,282	0
Total for Key Service Area	65,782	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,782	0
Ext Finance	0	0
Total for Department	259,439	24,752
Wage	60,846	15,212
Non-Wage	68,426	9,540
GoU Dev	130,166	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Q1 audit queries responded to	Audit carried out in 10 sub counties 4 Town council for Q1 Officiating Handover at Lower Local Government Audit of sample Primary within the district Audit of health center II and II Follow up on management response to Q4 Audit queries	No variation
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 physical verification of project sites conducted	NA
2 Coordination trips made to line ministries	NA
Q1 internal audit of departments and LLGs conducted	NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,584	2,396
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	21,700	4,043
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	73,584	14,939
Wage	9,584	2,396
Non-Wage	64,000	12,543
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,584	14,939
Wage	9,584	2,396
Non-Wage	64,000	12,543
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

	5 tourism hospitality service providers profiled and supported to improve service delivery	No variation
Q1 Tourism programme coordination conducted	Q2 Tourism programs coordination conducted	No variation
Tourism planning and product development conducted	Tourism planning and development meeting conducted	No variation

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
227001 Travel inland	5,995	1,499
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

	NA	
Awareness creation and guidance on access to funds conducted in 14 LLGs	Awareness creation and guidance on access to funds conducted in 14 LLGs	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,360	4,840
221009 Welfare and Entertainment	1,600	400
223005 Electricity	800	200
227001 Travel inland	4,000	362
Total for Key Service Area	31,760	5,802
Wage	0	0
Non-Wage	31,760	5,802
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 staff salary paid for 3 months	2 staff salary paid for 3 months July, August and September	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,571	8,143
221002 Workshops, Meetings and Seminars	19,954	4,723
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	3,000
Total for Key Service Area	66,525	16,365
Wage	32,571	8,143
Non-Wage	33,954	8,223
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reduce the burden of communicable diseases with focus on NA high burden diseases

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,281	24,866
Wage	32,571	8,143
Non-Wage	76,710	16,724
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

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
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Vote Function: 10 Administration and Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Community sensitisedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	74,339	0
Total for Key Service Area	74,339	0
Wage	0	0
Non-Wage	0	0
GoU Dev	74,339	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

support supervision done and projects monitoredNA

New staff inductedNA

PIAP Output: 14060102 Staff salaries and related costs paid

staff list updatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	771,746	192,750
273104 Pension	2,567,743	413,994
273105 Gratuity	859,432	205,520
Total for Key Service Area	4,198,921	812,264
Wage	771,746	192,750
Non-Wage	3,427,174	619,514
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening
N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,108,868	0
Total for Key Service Area	1,108,868	0
Wage	0	0
Non-Wage	745,544	0
GoU Dev	363,324	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

NA

PIAP Output: 14060105 Human Resources managed

one support supervision conducted	One support supervision to Lower Local governments held	No variation
1 monitoring conducted	NA	
1 rewards and sanction committee meeting held	1 rewards and sanction committe meeting held	No variation
baraza conducted	1 Baraza conducted in Angetta subcounty on Land registration services	No variation
Grievence redress meeting held	NA	

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)	11,628	3,620
211107 Boards, Committees and Council Allowances	45,000	1,000
212103 Incapacity benefits (Employees)	2,000	0
212201 Social Security Contributions	2,532	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	28,700	2,494
221007 Books, Periodicals & Newspapers	901	45

VOTE: 804 Alebtong District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,575	0
221009 Welfare and Entertainment	6,500	500
221011 Printing, Stationery, Photocopying and Binding	21,889	3,592
221012 Small Office Equipment	38,250	400
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	19,200	850
222002 Postage and Courier	500	0
223001 Property Management Expenses	69,000	500
223004 Guard and Security services	3,420	646
223005 Electricity	4,000	1,000
223006 Water	2,000	500
224010 Protective Gear	3,000	0
225101 Consultancy Services	15,000	2,687
225204 Monitoring and Supervision of capital work	25,550	5,500
227001 Travel inland	92,918	30,821
227004 Fuel, Lubricants and Oils	400	0
228001 Maintenance-Buildings and Structures	4,951	0
228002 Maintenance-Transport Equipment	15,807	1,269
228004 Maintenance-Other Fixed Assets	500	270
273102 Incapacity, death benefits and funeral expenses	2,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
312423 Computer Software - Acquisition	26,500	0
313121 Non-Residential Buildings - Improvement	172,691	0
Total for Key Service Area	668,912	55,693
Wage	0	0
Non-Wage	240,461	47,051
GoU Dev	412,717	0
Ext Finance	15,734	8,641

Programme: 16 Governance And Security

VOTE: 804 Alebtong District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Ugift projects monitored	District discretionary equalisation grant not released.

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	156,270
Total for Key Service Area	0	156,270
Wage	0	0
Non-Wage	0	156,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,051,038	1,024,227
Wage	771,746	192,750
Non-Wage	4,413,179	822,835
GoU Dev	850,379	0
Ext Finance	15,734	8,641

VOTE: 804 Alebtong District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

One Quarter Departmental Meetings Held.	One Departmental Meeting held.	No variation
One Supervision and Mentoring visit to Lower Local Government Finance Staff.	Conducted One Supervision and Mentoring visit to Lower Local Government Finance Staff.	NA
One Local Revenue Supervision and Monitoring visit done	Conducted One Local Revenue Supervision visit to LLGs.	No variation
One Training for Parish Chiefs on Local Revenue Mobilization Strategies and Assesment.	Not achieved	Output replanned to be achieved in Q2

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,600	10,412
Total for Key Service Area	24,000	10,412
Wage	0	0
Non-Wage	24,000	10,412
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
One Quarter Warrants, Invoicing of Funds created and Approved. IFMS system maintained functional	One Quarter Warrants, Invoicing of Funds created and Approved. IFMS system maintained and functional.	NA
One Annual performance Report produced and submitted to MoFPED & OAG	One Annual performance Report produced and submitted to MoFPED & OAG by 30th Aug 2025	NA
Department Vehicle Repaired and Serviced	NA	Department Vehicle to be Repaired and Serviced in since the Q1 Allocation wasnt sufficient for the required maintence and service
19 Finance Staff Paid Salary for Three Months.	18 Finance Staff Paid Salary for Three Months.	One Staff transferred Services to Arua City.
IncreasedOne Quarter Financial Reports Prepared and submitted to council.	Three Months Financial Reports Prepared and submitted to council.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	156,121	39,030
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	2,700	350
221014 Bank Charges and other Bank related costs	300	0
221016 Systems Recurrent costs	1,500	0
221017 Membership dues and Subscription fees.	500	0
223005 Electricity	2,000	500
227001 Travel inland	34,400	8,600
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	6,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	217,121	50,080
Wage	156,121	39,030
Non-Wage	61,000	11,050
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Total for Department	242,121	60,493
Wage	156,121	39,030
Non-Wage	86,000	21,462
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
8 district land board meetings conducted	1 District land board meeting conducted	Inadequate funding
	Furniture not procured	Development funds not released in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,664	1,666
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,718	75
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	3,540	385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
Total for Key Service Area	15,523	2,901
Wage	0	0
Non-Wage	15,523	2,901
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts committee meetings conducted	1 contract committee meeting conducted	inadequate funding
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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	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
Total for Key Service Area	7,400	0
Wage	0	0
Non-Wage	7,400	0

VOTE: 804 Alebtong District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

	Computer lap top not procured	Funds not released
5 DSC sittings conducted	1 DSC sitting conducted	-Delay in clearance of wage bill
		-Delay in release of funds

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)	21,252	0
211107 Boards, Committees and Council Allowances	2,600	629
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	2,600	608
221011 Printing, Stationery, Photocopying and Binding	1,700	260
221012 Small Office Equipment	400	50
222001 Information and Communication Technology Services.	1,600	0
223001 Property Management Expenses	400	50
223006 Water	1,200	300
227001 Travel inland	10,000	2,395
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	50,752	4,292
	Wage	0
	Non-Wage	4,292
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 executive committee meeting conducted,1 quarterly monitoring conducted	3 executive committee meetings conducted	No variation
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VOTE: 804 Alebtong District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	300	0
223001 Property Management Expenses	1,200	200
227001 Travel inland	25,715	8,593
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	39,215	9,043
Wage	0	0
Non-Wage	39,215	9,043
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 council meetingconducted	1 council meeting conducted	No variation
1 standing committee meetings conducted	1 Round of standing committee meeting conducted	No variation
1 Business committee meetings conducted	1 Business committee meeting conducted	No variation
1 Business committee meetings conducted	NA	

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	53,190
211105 Ex-Gratia for Political leaders.	273,060	68,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160	0
211107 Boards, Committees and Council Allowances	11,740	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	800	0

VOTE: 804 Alebtong District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	91,107	18,580
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Key Service Area	603,125	140,035
Wage	212,758	53,190
Non-Wage	390,367	86,845
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 LGPAC meetings conducted	No meeting conducted	funds not released
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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)	20,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	75
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,800	1,450
Total for Key Service Area	28,000	1,575
Wage	0	0
Non-Wage	8,000	1,575
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	744,015	157,846
Wage	212,758	53,190
Non-Wage	486,006	104,656
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	169,650	1,580
Total for Key Service Area	169,650	1,580
Wage	0	0
Non-Wage	0	0
GoU Dev	169,650	1,580
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 quarterly sector online reporting and planning activities facilitated	NA
1 quarterly DPMO coordination of department activities in district and outside the district	NA
1 quarterly sectoral committee monitoring of extension work and projects in 14 LLGs	NA
1 quarterly Animal disease Surveillance and outbreak investigation in all 14 LLGs	NA
500 PDM beneficiary farmers trained.	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	614,242	153,561
221002 Workshops, Meetings and Seminars	55,378	0
221009 Welfare and Entertainment	4,189	0
221011 Printing, Stationery, Photocopying and Binding	486	0
223005 Electricity	1,600	0
223006 Water	400	0
224003 Agricultural Supplies and Services	10,000	0

VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
224010 Protective Gear	800	0
227001 Travel inland	220,205	59,096
228002 Maintenance-Transport Equipment	12,000	510
Total for Key Service Area	919,300	213,166
Wage	614,242	153,561
Non-Wage	214,150	36,757
GoU Dev	0	0
Ext Finance	90,908	22,848

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

	Site Selected and cleared	NA
	Site identified	NA
Attendants to Technology learning site at district h/q facilitated	1 attendant facilitated	NA
1 pests and vermin surveillance monitoring conducted	1 pests and vermin surveillance monitoring conducted	NA
vehicles reg. no. UBE 861 R and UAJ906X maintained	vehicles reg. no. UBE 861 R maintained	vehicles UAJ906X reallocated to Natural resources department

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	119,634	1,000
225204 Monitoring and Supervision of capital work	1,793	0
227001 Travel inland	2,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Key Service Area	132,927	1,000
Wage	0	0
Non-Wage	2,000	0
GoU Dev	130,927	1,000
Ext Finance	0	0

Vote Function: 20 Agricultural Production

VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
capacity of 10 beneficiary farmers enhanced to uptake micro irrigation	NA	
capacity of 5 farmers enhanced to uptake micro irrigation	NA	
	NA	
capacity of 100 farmers enhanced to uptake micro irrigation	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	87,446	5,492
Total for Key Service Area	87,446	5,492
Wage	0	0
Non-Wage	0	0
GoU Dev	87,446	5,492
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

20 livestock health certificate books purchased and collected	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

200 members of community sensitized on rabies	NA
1 quarterly veterinary and crop sectors reviews at DLG headquarter	NA

VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
1 quarterly crop pest and disease surveillance and outbreak investigations in all 14 LLGs	NA	
1 quarterly Animal disease Surveillance and outbreak investigation	NA	
purchase and deployment assorted crop pest and disease surveillance technologies	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,576	0
227001 Travel inland	7,388	0
Total for Key Service Area	8,964	0
Wage	0	0
Non-Wage	8,964	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to
NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

69 PCs provided with housing allowance @100,000 for 3 months	NA
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VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
69 PDCs provided with stationery @50,000	NA	
69 PDCs provided with refreshments @60,000	NA	
69 PDCs paid 1 quarterly consolidated allowances	NA	
69 PDCs paid 1 quarterly consolidated facilitation allowances	NA	

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)	151,839	38,080
Total for Key Service Area	151,839	38,080
Wage	0	0
Non-Wage	151,839	38,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,482,127	259,318
Wage	614,242	153,561
Non-Wage	383,953	74,837
GoU Dev	393,024	8,072
Ext Finance	90,908	22,848

VOTE: 804 Alebtong District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
82%	87%	Stockout of vht commordities
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
10%	12%	Low uptake of nutritional foods by pregnant women
0.7%	0.72%	Low uptake of HTS by the community

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,610,332	902,583
221002 Workshops, Meetings and Seminars	47,003	3,990
221009 Welfare and Entertainment	1,160	290
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	99
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,300	400
223006 Water	648	161
225204 Monitoring and Supervision of capital work	25,500	0
227001 Travel inland	303,086	7,522
227004 Fuel, Lubricants and Oils	12,700	3,000
228001 Maintenance-Buildings and Structures	1,400	250
228002 Maintenance-Transport Equipment	7,200	1,755
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
263308 Sector Conditional Grant (Non-Wage)	815,010	203,752
312139 Other Structures - Acquisition	278,600	0
312221 Light ICT hardware - Acquisition	6,000	0
312229 Other ICT Equipment - Acquisition	13,000	0
312235 Furniture and Fittings - Acquisition	17,668	0
313121 Non-Residential Buildings - Improvement	202,128	0
Total for Key Service Area	5,348,534	1,124,852

VOTE: 804 Alebtong District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	3,610,332	902,583
	Non-Wage	1,195,306	222,269
	GoU Dev	542,896	0
	Ext Finance	0	0
	Total for Department	5,348,534	1,124,852
	Wage	3,610,332	902,583
	Non-Wage	1,195,306	222,269
	GoU Dev	542,896	0
	Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV awareness campaign conducted in Q1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,315
Total for Key Service Area	6,000	1,315
Wage	0	0
Non-Wage	6,000	1,315
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Q1 monitoring of ECCE conductedQ1 monitoring of ECCE conductedNo variation

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Q1 monitoring of ECCE conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,822,769	1,704,809
312121 Non-Residential Buildings - Acquisition	216,000	0
313121 Non-Residential Buildings - Improvement	245,617	0
Total for Key Service Area	7,284,386	1,704,809
Wage	6,822,769	1,704,809
Non-Wage	0	0
GoU Dev	461,617	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants transferred to 76 government aided primary schoolsCapitation grants transferred to beneficiary primary schoolsNo variation

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid for 3 month	Salary paid to departmental staff for 3 months	No variation

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)	2,232,256	742,852
Total for Key Service Area	2,232,256	742,852
Wage	0	0
Non-Wage	2,232,256	742,852
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USe transfered to secondary schools in Q1	NA	

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)	515,300	171,767
Total for Key Service Area	515,300	171,767
Wage	0	0
Non-Wage	515,300	171,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Q1 inspection of 8 secondary schools conducted	9 Secondary schools inspected	Nil
Salaries paid for 3 months	Salaries paid to secondary school teachers for 3 months	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,751,067	937,767

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	3,751,067	937,767
Wage	3,751,067	937,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET	
staff paid salary for 3 months	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	920,430	230,107
Total for Key Service Area	920,430	230,107
Wage	920,430	230,107
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Staff paid salaries for 3 months	NA
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation grant transfered to tertiary institutions in Q1	NA
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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)	335,843	111,948
Total for Key Service Area	335,843	111,948
Wage	0	0
Non-Wage	335,843	111,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

19NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	40,000	12,333
Wage	0	0
Non-Wage	40,000	12,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Q1 inspection of schools conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,521	13,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	360
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	114	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	650
221012 Small Office Equipment	1,500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
225204 Monitoring and Supervision of capital work	47,066	15,400
227001 Travel inland	56,000	9,633

VOTE: 804 Alebtong District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,000	3,665
228002 Maintenance-Transport Equipment	3,300	0
273102 Incapacity, death benefits and funeral expenses	2,500	0
Total for Key Service Area	189,182	43,839
Wage	52,521	13,130
Non-Wage	136,660	30,708
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	645,000	3,000
Total for Key Service Area	645,000	3,000
Wage	0	0
Non-Wage	645,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 MDD and Sports competition supportedNA

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

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	3,333
221009 Welfare and Entertainment	10,000	3,300
221017 Membership dues and Subscription fees.	3,000	946
224004 Beddings, Clothing, Footwear and related Services	3,000	1,000

VOTE: 804 Alebtong District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	24,000	10,313
Total for Key Service Area	50,000	18,892
Wage	0	0
Non-Wage	50,000	18,892
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

support supervision of SNE facilities conducted in Q1 NA

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	100	0
227001 Travel inland	1,981	34
227004 Fuel, Lubricants and Oils	900	0
228002 Maintenance-Transport Equipment	720	0
Total for Key Service Area	3,701	34
Wage	0	0
Non-Wage	3,701	34
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,973,164	3,978,662
Wage	11,546,787	2,885,813
Non-Wage	3,964,761	1,092,849
GoU Dev	461,617	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
31 Km of roads maintained	23 Km of roads maintained	Unfavorable weather and break down of road plants hindered implementation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,187	48,547
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	800	0
224011 Research Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	4,114	0
227001 Travel inland	12,633	968
228001 Maintenance-Buildings and Structures	1,122,189	0
228002 Maintenance-Transport Equipment	47,169	9,913
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,754	16,098
263402 Transfer to Other Government Units	231,010	21,169
312131 Roads and Bridges - Acquisition	202,942	0
313131 Roads and Bridges - Improvement	39,165	0
Total for Key Service Area	1,948,463	96,694
Wage	194,187	48,547
Non-Wage	1,350,500	48,147
GoU Dev	403,777	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitisation meeting	1 sensitization meeting conducted at project site	N/A
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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	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,950,463	96,694
Wage	194,187	48,547
Non-Wage	1,352,500	48,147
GoU Dev	403,777	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Q1 monitoring of projects conducted	one monitoring visit conducted	No variation
	No borehole drilled	BOQ Prepared
	No latrine constructed	BOQ Prepared
3 month surport Supervision of projects conduted	3 Support Supervision conducted	No Variation
	No motorcycle procured	Procurement process ongoing (bids issued to the contractors)

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,168	13,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340	75
221001 Advertising and Public Relations	3,880	0
221002 Workshops, Meetings and Seminars	13,990	4,663
221003 Staff Training	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	289	50
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	5,623	0
225203 Appraisal and Feasibility Studies for Capital Works	8,940	0
225204 Monitoring and Supervision of capital work	46,466	3,780
227001 Travel inland	68,744	11,345
227004 Fuel, Lubricants and Oils	17,758	5,919
228002 Maintenance-Transport Equipment	4,200	0
228004 Maintenance-Other Fixed Assets	49,363	0
312121 Non-Residential Buildings - Acquisition	38,480	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	269,799	0
312216 Cycles - Acquisition	14,906	0
Total for Key Service Area	600,146	38,875
Wage	52,168	13,042

VOTE: 804 Alebtong District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	89,592	25,833
	GoU Dev	458,387	0
	Ext Finance	0	0
	Total for Department	600,146	38,875
	Wage	52,168	13,042
	Non-Wage	89,592	25,833
	GoU Dev	458,387	0
	Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Q1 monitoring of demarcated wetland ecosystems conducted	1 Monitoring of Compliance to guidelines on protection of the demarcated wetlands conducted in Awei and Abako Sub counties	No variation
Customary land titling supported in 14 LLGs	3 supportive training of the different land management structures in the sub counties of Akura, Amugu and Aloï conducted with Area Land Committees, ADR committes and Sub county physical planning committee towards Certificate of Customary ownership.	out of the remaining 7 sub counties, 4 are being supported by ZOA partner to Cordaid.
Q1 Sensitization and awareness on wetland conservation and demarcation conducted	1 Restoration of Adero wetland in Awei Sub county conducted	No Variation completely since the planned was the actual implemented

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	354,258	88,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,000	336
211107 Boards, Committees and Council Allowances	30,602	0
221002 Workshops, Meetings and Seminars	28,247	3,820
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	80,000	0
221009 Welfare and Entertainment	602,158	3,288
221010 Special Meals and Drinks	5,000	1,075
221011 Printing, Stationery, Photocopying and Binding	500	150
221012 Small Office Equipment	2,925	825
223001 Property Management Expenses	8,000	0
223005 Electricity	800	200
223006 Water	1,000	250
224003 Agricultural Supplies and Services	20,000	4,600
225204 Monitoring and Supervision of capital work	92,000	0
227001 Travel inland	29,000	2,000
227004 Fuel, Lubricants and Oils	46,000	2,000
228001 Maintenance-Buildings and Structures	6,925	0
228002 Maintenance-Transport Equipment	6,000	2,000

VOTE: 804 Alebtong District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Key Service Area	1,363,415	109,108
Wage	354,258	88,565
Non-Wage	129,027	17,595
GoU Dev	20,000	0
Ext Finance	860,130	2,949
Total for Department	1,363,415	109,108
Wage	354,258	88,565
Non-Wage	129,027	17,595
GoU Dev	20,000	0
Ext Finance	860,130	2,949

VOTE: 804 Alebtong District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

	1 monitoring trip conducted to PWD beneficiary groups	No variation realized
20% of communities sensitised on the various Government programmes	20% of communities sensitised on the various Government programmes	No variation realized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,468	24,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	705
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,674	1,040
221008 Information and Communication Technology Supplies.	8,049	767
221009 Welfare and Entertainment	11,619	750
221011 Printing, Stationery, Photocopying and Binding	2,632	658
221012 Small Office Equipment	100	25
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	400	100
226002 Licenses	500	0
227001 Travel inland	71,453	9,434
228002 Maintenance-Transport Equipment	6,709	1,239
Total for Key Service Area	212,623	38,835
Wage	96,468	24,117
Non-Wage	116,156	14,718
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,623	38,835
Wage	96,468	24,117
Non-Wage	116,156	14,718
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

No coordination meeting held

Not funded

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 monthly DTPC meetings held and minuted	3	Achieved as planned
	Budget conference not held in Q1	Scheduled for Q2
2 staff paid salaries for 3 months	2 staff paid salaries for 3 months	Achieved as planned
Q1 Budget performance report produced	Q4 budget performance report produced and submitted	Achieved as planned
	NA	Scheduled for Q2

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,846	15,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	6,000	275
221009 Welfare and Entertainment	10,000	980
221011 Printing, Stationery, Photocopying and Binding	3,400	600
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,400	600

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	1,146	287
223006 Water	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	22,000	5,109
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	135,272	23,832
Wage	60,846	15,212
Non-Wage	60,426	8,620
GoU Dev	14,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q1 monitoring of Government programmes conducted	Programs not monitored	DDEG grant funds not released
Q1 compliance monitoring for ESMP for projects conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	920
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,384	0
227001 Travel inland	26,000	0
Total for Key Service Area	56,384	920
Wage	0	0
Non-Wage	6,000	920
GoU Dev	50,384	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Training on mainstreaming of Populations issues into plans conducted	No training done	DDEG grants not released
District statistical abstract produced	Abstract not compiled	Scheduled for Q2
Q1 Statistical committee meeting held	Statistical committee meeting held	Achieved as planned
	PDM data profiled	Achieved as planned

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

1	Administrative data outlook compiled	Achieved as planned
	No training done	DDEG grants not released

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	56,282	0
Total for Key Service Area	65,782	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,782	0
Ext Finance	0	0
Total for Department	259,439	24,752
Wage	60,846	15,212
Non-Wage	68,426	9,540
GoU Dev	130,166	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Q1 audit queries responded to	Audit carried out in 10 sub counties 4 Town council for Q1 Officiating Handover at Lower Local Government Audit of sample Primary within the district Audit of health center II and II Follow up on management response to Q4 Audit queries	No variation
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 physical verification of project sites conducted	NA
2 Coordination trips made to line ministries	NA
Q1 internal audit of departments and LLGs conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,584	2,396
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	21,700	4,043
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	73,584	14,939
Wage	9,584	2,396
Non-Wage	64,000	12,543
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,584	14,939
Wage	9,584	2,396
Non-Wage	64,000	12,543

VOTE: 804 Alebtong District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

	5 tourism hospitality service providers profiled and supported to improve service delivery	No variation
Q1 Tourism programme coordination conducted	Q2 Tourism programs coordination conducted	No variation
Tourism planning and product development conducted	Tourism planning and development meeting conducted	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
227001 Travel inland	5,995	1,499
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

	NA	
Awareness creation and guidance on access to funds conducted in 14 LLGs	Awareness creation and guidance on access to funds conducted in 14 LLGs	No variation
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,360	4,840
221009 Welfare and Entertainment	1,600	400
223005 Electricity	800	200
227001 Travel inland	4,000	362
Total for Key Service Area	31,760	5,802
Wage	0	0

VOTE: 804 Alebtong District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	31,760	5,802
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 staff salary paid for 3 months2 staff salary paid for 3 months July, August and SeptemberNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,571	8,143
221002 Workshops, Meetings and Seminars	19,954	4,723
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	3,000
Total for Key Service Area	66,525	16,365
Wage	32,571	8,143
Non-Wage	33,954	8,223
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reduce the burden of communicable diseases with focus on NA
high burden diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,281	24,866
Wage	32,571	8,143

VOTE: 804 Alebtong District

Quarter 1

Non-Wage	76,710	16,724
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	95%	90%

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	90%	120 staff supported

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	835,000,000	127,136,000

VOTE: 804 Alebtong District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	36%	20%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	1 planning document

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	8	1 procurement and disposal

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	15	No staff supported

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	14	6 health service facilities

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8 monitoring field visit	2 monitoring field visits

VOTE: 804 Alebtong District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of IAF joint Inspections conducted	Number	4	joint inspection not

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	50	25 Dairy farmers trained.

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1000	850 farmers trained oh

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	10	16 staff trained

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	25	5 irrigation demos

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	20	11 input suppliers inspected

VOTE: 804 Alebtong District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	4	6 Crop and livestock
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	5	4
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	4	500
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	90%	stockout of vht commordities
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Prevalence of anaemia in pregnancy (%)	Percentage	5%	Low uptake of nutritional

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	34	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	35	24 ECCD centres inspected

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	15	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	7	Nine secondary schools

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2	2 Inspectors trained in e-

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of staffing recruited in public universities	Number	30	

VOTE: 804 Alebtong District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	2	2 Tertiary Institutions paid

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	10	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	80%	98 educational institutions

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	76	76 School Management

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	8	Environmental screening and

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1 (Alebtong P/S sports	Regional and National Music

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	2	1 Officer trained in SNE

VOTE: 804 Alebtong District

Quarter 1

Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
Key Service Area: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	127.3	23
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	8	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	
Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	9 Boreholes	No borehole Drilled
Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	Six wetlands to be	1

VOTE: 804 Alebtong District

Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	20%	14 Child well-Being

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	75%	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	120	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	100%	

VOTE: 804 Alebtong District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	4 reviews	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kms of protected area boundary covered by electric fence	Number	4	1 protected area managed

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	4	3 Start up business assisted

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	7%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	2	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	5	

VOTE: 804 Alebtong District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237379 Akura Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURA HEALTH CENTRE	Akura HCIII	Programme Conditional Grant - Non Wage Recurrent		15,070	0
ALOI ONGOM	Aloi Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		18,442	0
ANYANGA	Anyanga HCII	Programme Conditional Grant - Non Wage Recurrent		15,998	0
ALOI ONGOM	Aloi Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		12,901	0
AKURA HEALTH CENTRE	Akura HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acekene Community Primary School	Acekene Community P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,830	2,610
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FATIMA ALOI COMP.GIRLS SS	Fatima Aloi Comp. Girls School	Programme Conditional Grant - Non Wage Recurrent	0	21,300	7,100
AKURA SS	Akura Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	39,360	13,120

VOTE: 804 Alebtong District**Quarter 1**

<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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Akura Sub-county	community accesss road	Other Transfers from Central Government Uganda Road Fund (URF)		12,231	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilled in Ocabu Village	Ocabu LC1	Programme Conditional Grant - Development		22,840	0
LCIII: 237380 Omoro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMARARI	Omarari HCII	Programme Conditional Grant - Non Wage Recurrent		15,998	0
ADWIR HC III	Adwir HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
ADWIR HC III	Adwir HCIII	Programme Conditional Grant - Non Wage Recurrent		12,407	0
OMORO HEALTH CENTRE	Omoro HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
OMORO HEALTH CENTRE	Omoro HCIII	Programme Conditional Grant - Non Wage Recurrent		17,627	0
ANGETTA	Angetta HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
ANGETTA	Alebtong HCIII	Programme Conditional Grant - Non Wage Recurrent		13,552	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of OPD at Adwir HCIII	Programme Conditional Grant - Development		102,600	0

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237380 Omoro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Martenity ward floor improvement to Terrazzo and minor renovation, placenta pit and medical waste pit and fencing of placenta pit and waste pit for Angetta HCIII	Angetta HCIII	Programme Conditional Grant - Development		99,275	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO SS	Omoro Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	103,480	34,493
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Omoro Sub-county	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		24,166	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Angetta market	Programme Conditional Grant - Development		35,995	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilled in Olarikor Village	Olarikor LC 1	Programme Conditional Grant - Development		22,840	0
Borehole Drilled in Ober Village	Ober LC 1	Programme Conditional Grant - Development		22,840	0

VOTE: 804 Alebtong District**Quarter 1**

<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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	OLoo	Programme Conditional Grant - Development		33,734	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANARA	Anara HCIII	Programme Conditional Grant - Non Wage Recurrent		9,688	0
ANARA	Anara HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of burning chamber at Anara HCIII	Programme Conditional Grant - Development		17,100	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	4 classroom block constructed at Ogengo PS	Programme Conditional Grant - Development		216,000	0
Item: 313121 Non-Residential Buildings - Improvement					
7 classroom block rehabilitated at Akwangkel PS	Akwangkel PS	Programme Conditional Grant - Development		175,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOÏ SS	Aloï Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	83,200	27,733

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237381 Aloï Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Aloï Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)		15,309	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilled in Ajari Village	Ajari LCI	Programme Conditional Grant - Development		22,840	0
LCIII: 237382 Abia Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA HEALTH CENTRE	Abia HCIII	Programme Conditional Grant - Non Wage Recurrent		2,337	0
OTENO HEALTH CENTRE	Oteno HCII	Programme Conditional Grant - Non Wage Recurrent		15,998	0
ABIA HEALTH CENTRE	Abia HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA SEED SCHOOL	Abia Seed School	Programme Conditional Grant - Non Wage Recurrent	0	19,040	6,347

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237382 Abia Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abia Sub-county	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		12,518	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilled in Inua Village	Inunga LC 1	Programme Conditional Grant - Development		22,840	0
LCIII: 237383 Abako Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKO HEALTH CENTRE	Abako HCIII	Programme Conditional Grant - Non Wage Recurrent		23,718	0
ALANYI DISPENSARY	Alanyi HCIV	Programme Conditional Grant - Non Wage Recurrent		18,442	0
ABAKO HEALTH CENTRE	Abako HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
ALANYI DISPENSARY	Alanyi HCIV	Programme Conditional Grant - Non Wage Recurrent		22,184	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
2 classroom block rehabilitated at Angoltok PS	Angoltok PS	Programme Conditional Grant - Development		54,621	0

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGOLTOK P/S	Angoltok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,890	8,297
OKUT P.S.	Okut Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,790	10,930
ALANYI P.S.	Alanyi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	40,050	13,350
ABAKO P.7 SCHOOL	Abako Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,230	11,077
TYENGAR P.S.	Tyengar Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,870	8,957
APAMI P.S.	Apami Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,510	8,503
AMONONENO P.7 SCHOOL	Amononeno Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,430	11,143
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKII BUA COMP.SS	Akii Bua Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	85,940	28,647
ST THERESA GIRLS SS	St. Theresa Girls Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	16,320	5,440
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abako Sub-county	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		11,791	0

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237383 Abako Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilled in Loboding Village	Loboding LCI	Programme Conditional Grant - Development		22,840	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
meetings		District Unconditional Grant Non-Wage		80,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		External Financing Cordaid-Uganda		80,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		30,000	0
LCIII: 237384 Amugu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU HEALTH CENTRE	Amugu HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
AMUGU HEALTH CENTRE	Amugu HCIII	Programme Conditional Grant - Non Wage Recurrent		21,448	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU SS	Amugu Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	75,200	25,007

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237384 Amugu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Amugu Sub-county	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		13,536	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilled in Ocom village	Ocom LC 1	Programme Conditional Grant - Development		22,840	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects		External Financing Cordaid-Uganda		160,000	0
LCIII: 237385 Awei Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works	Monitoring Angetta and Awei HCIII	Programme Conditional Grant - Development		11,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWEI	Awei HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237385 Awei Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWEI	Awei HCIII	Programme Conditional Grant - Non Wage Recurrent		14,974	0
ABAKO ELIM HC II	Abako Eim HCII	Programme Conditional Grant - Non Wage Recurrent		9,221	0
Item: 313121 Non-Residential Buildings - Improvement					
Martenity ward floor improvement to Terrazzo and minor renovation, placenta pit and medical waste pit and fencing of placenta pit and waste pit for Awei HCIII	Awei HCIII	Programme Conditional Grant - Development		99,275	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Awei Sub-county	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		14,173	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilled in Owao Village	Owao Village LC 1	Programme Conditional Grant - Development		22,840	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 211107 Boards, Committees and Council Allowances					
Land board		External Financing Cordaid-Uganda		40,000	0

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries paid	District headquarters	District Unconditional Grant Non-Wage	0	14,592	3,380
Bicycle allowance to staff (Assistant records officer, 2 office assistants, 2 secretaries)		District Unconditional Grant Non-Wage	0	5,400	4,540
Item: 211107 Boards, Committees and Council Allowances					
Council study tour conducted	District headquarters	District Discretionary Equalisation Development Grant		75,000	0
Board of survey	District headquarters	District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	District Discretionary Equalisation Development Grant	0	12,600	7,482
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District hqters	Locally Raised Revenues	0	901	45
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District headquarters	District Unconditional Grant Non-Wage	0	6,000	900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Discretionary Equalisation Development Grant	0	1,500	800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		District Discretionary Equalisation Development Grant		60,000	0
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant	0	8,000	1,600

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Discretionary Equalisation Development Grant	0	4,000	1,000
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant	0	2,400	800
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District headquarters	District Discretionary Equalisation Development Grant	0	4,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	District headquarters	District Unconditional Grant Non-Wage	0	3,420	646
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District hqtrs	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 223006 Water					
Water - Utility Bills	District headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 225101 Consultancy Services					
Consultancy - Legal Services		District Unconditional Grant Non-Wage	0	16,000	3,874
Consultancy - Legal Services		District Unconditional Grant Non-Wage	0	14,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of subcounties		District Unconditional Grant Non-Wage	0	14,000	3,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	District Unconditional Grant Non-Wage	0	22,602	16,343
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	1,500
Travel Inland - Facilitation	District Hqtres	District Unconditional Grant Non-Wage	0	72,000	26,463
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	30,000	15,000

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	54,000	9,000
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	18,000	17,550
Travel Inland - Facilitation	District hqtrs	District Unconditional Grant Non-Wage	0	37,453	6,300
Travel Inland - Facilitation	District hqtrs	District Unconditional Grant Non-Wage	0	6,000	1,500
Travel Inland - Facilitation	District hqtrs	District Unconditional Grant Non-Wage	0	9,000	2,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	District Unconditional Grant Non-Wage	0	11,300	2,538
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	District headqtrs	Locally Raised Revenues	0	500	270
Item: 313121 Non-Residential Buildings - Improvement					
Reroofing planning unit	District headquarters	District Discretionary Equalisation Development Grant		78,000	0
Renovation of Administration block phase 11	District headquarters	District Discretionary Equalisation Development Grant		30,000	0
Remodelling court hall to adistrict store	District headquarters	District Discretionary Equalisation Development Grant		22,500	0
Retention for renovation of administration block and fencing staff quarters		District Discretionary Equalisation Development Grant		6,200	0
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Govt units	District headquarters	District Discretionary Equalisation Development Grant		0	431,169

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District HQs	External Financing Cordaid-Uganda	0	20,000	5,000
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	40,000	10,000
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	8,000	2,000
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	6,000	1,500
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District hqs	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies Animal Feeds	District hqs	Programme Conditional Grant - Development		4,500	0
Agricultural Supplies and Services - Farmer demonstration supplies	district hqs	Programme Conditional Grant - Development		2,000	0
Agricultural Supplies and Services - Farmer demonstration assorted items	district hqs	Programme Conditional Grant - Development		10,000	0
Agricultural Supplies and Services - Farmer demonstration assorted items	District h/qs	Programme Conditional Grant - Development		10,000	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		20,000	0
Agricultural Supplies and Services - Farmer demonstration supplies	District hqs	Programme Conditional Grant - Development		18,275	0
Agricultural Supplies -Seedlings	District hqs	Programme Conditional Grant - Development		10,625	0

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District hqs	Programme Conditional Grant - Development	0	4,000	1,000
Agricultural Supplies Animal Feeds	district h/qs	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitate attendants to Technology learning site at district h/q	District hqs	Programme Conditional Grant - Development		1,793	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	district hqs	Programme Conditional Grant - Development		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hqs	Programme Conditional Grant - Development		4,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects		Programme Conditional Grant - Development		14,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG HEALTH CENTRE	Alebtong HCIV	Programme Conditional Grant - Non Wage Recurrent		159,978	0
ALEBTONG HEALTH CENTRE	Alebtong HCIV	Programme Conditional Grant - Non Wage Recurrent		33,593	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Contrstuction of mortuary at Alebtong HCIV	Programme Conditional Grant - Development		128,250	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	DHO office	Programme Conditional Grant - Development		6,000	0

VOTE: 804 Alebtong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Installation of air conditioner in DHO board Room	Programme Conditional Grant - Development		13,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Leather chairs DHO office	Programme Conditional Grant - Development		4,900	0
Furniture and Fixtures - Conference Tables	DHO office conference chairs	Programme Conditional Grant - Development		12,768	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Acekene PS	District HQ	Programme Conditional Grant - Development		15,996	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	42,405	14,135
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,701	1,163
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221003 Staff Training					
Staff Training - Facilitation	District Hqtrs	Programme Conditional Grant - Development		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Hqtrs	Programme Conditional Grant - Development		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Hqtrs	Programme Conditional Grant - Development		1,100	0

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Programme Conditional Grant - Development		600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Hqtrs	Programme Conditional Grant - Development		300	0
Item: 221017 Membership dues and Subscription fees.					
Membership subscription to professional bodies	District Hqtrs	Programme Conditional Grant - Development		800	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Works Office	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Hqtrs	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Low-cost sealing at district Hqtrs	Programme Conditional Grant - Development		4,114	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTR	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,754	1,936
Travel Inland - Facilitation	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		14,513	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Works Office	Other Transfers from Central Government Uganda Road Fund (URF)		420,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTR	Other Transfers from Central Government Uganda Road Fund (URF)	0	80,000	18,095
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtr	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,339	1,730

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 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	Dist HQTR	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,000	32,196
Machinery and Equipment - Maintenance, Repair and Support Services	District HQTR	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,508	0
Item: 263402 Transfer to Other Government Units					
Alebtong Town Council	community access road	Other Transfers from Central Government Uganda Road Fund (URF)	0	117,600	21,169
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	District Hqtrs	Programme Conditional Grant - Development		202,942	0
Item: 313131 Roads and Bridges - Improvement					
Retention for the low-cost sealing project of FY 2024/25	Okodi Acur road	Programme Conditional Grant - Development		39,165	0
Key Service Area: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		0	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221003 Staff Training					
Staff Training - Others		Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		5,623	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development		8,940	0

VOTE: 804 Alebtong District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of ongoing water and sanitation projects		Programme Conditional Grant - Non Wage Recurrent		70,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		4,200	0
Travel Inland - Sensitization Trips		Programme Conditional Grant - Non Wage Recurrent		10,500	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		32,208	0
Building and Facility Maintenance - Maintenance Costs	Alebtong District H/Q	Programme Conditional Grant - Development		17,155	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention and payment of additional boreholes	Alebtong District H/Q	Programme Conditional Grant - Development		64,239	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Alebtong District H/Q	Programme Conditional Grant - Development		14,906	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQ	District Unconditional Grant Non-Wage		1,200,260	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital projects	District headquarters	District Discretionary Equalisation Development Grant		22,384	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District headquarters	District Discretionary Equalisation Development Grant		40,000	0
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		12,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Policy Documents	District headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fans	District HQ	District Discretionary Equalisation Development Grant		500	0
Office Equipment and Supplies - Assorted Items	District HQ	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 804 Alebtong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District headquarter	District Discretionary Equalisation Development Grant		17,677	0
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		31,861	0
Travel Inland - Support	District headquarters	District Discretionary Equalisation Development Grant		6,744	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Alebtong, Town Council	Alebtong TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237387 Apala Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 313121 Non-Residential Buildings - Improvement					
Payment for Latrine Constructed in Apala Subcounty FY 2023/2024	Apala Subcounty Headquarters	District Discretionary Equalisation Development Grant		35,991	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APALA HEALTH CENTRE	Apala HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
APALA HEALTH CENTRE	Apala HCIII	Programme Conditional Grant - Non Wage Recurrent		25,480	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237387 Apala Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBIM HEALTH CENTRE	Obim HCII	Programme Conditional Grant - Non Wage Recurrent		15,998	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APALA SS	Apala Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	71,460	23,820
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Apala Sub-county	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		9,686	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Olilongo RGC	Programme Conditional Grant - Development		2,485	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilled in Ober Village	Ober LC 1	Programme Conditional Grant - Development		22,840	0

VOTE: 804 Alebtong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273190 Aloï Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Aloï Town Council	Aloï Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273191 Amugu Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of VIP drainable pit latrine	Programme Conditional Grant - Development		10,450	0
Other Structures - Construction Works	Drainable VIP pit latrine at Amugu HCIII	Programme Conditional Grant - Development		20,200	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Cordaid-Uganda		80,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Amugu Town Council	Amugu TC	District Unconditional Grant Non-Wage		7,000	0

VOTE: 804 Alebtong District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273192 Apala Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Apala Town Council	Apala Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273194 Angetta					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Angetta Staff house renovation	Retention for Angetta HCIII	Programme Conditional Grant - Development		3,578	0
LCIII: S1862 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District HQs	Locally Raised Revenues	0	169,650	1,580
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		External Financing Cordaid-Uganda	0	8,000	2,000
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda	0	12,000	3,000
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda	0	40,000	10,000
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	20,000	5,000
Travel Inland - Field Work Expenses	District Hqs	External Financing Cordaid-Uganda	0	20,000	5,000

VOTE: 804 Alebtong District**Quarter 1**

<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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda	0	10,000	2,500
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	18,000	4,500
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	25,800	6,450
Travel Inland - Allowances		External Financing Cordaid-Uganda	0	2,454	614
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda	0	4,000	1,000
Travel Inland - Consultation	District HQs	External Financing Cordaid-Uganda	0	2,640	660
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda	0	7,500	1,875
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	6,200	1,550
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	12,000	510
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQs	Programme Conditional Grant - Development	0	34,980	5,492
Travel Inland - Field Work Expenses		Programme Conditional Grant - Development		17,489	0
Travel Inland - Field Work Expenses		Programme Conditional Grant - Development		26,234	0
Travel Inland - Field Work Expenses		Programme Conditional Grant - Development		8,744	0

VOTE: 804 Alebtong District**Quarter 1**

<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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,388	597
Travel Inland - Field Work Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Travel Inland - Field Work Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		5,000	0
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
69 PCs provided with housing allowance @100,000	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	82,800	20,700
Parish model administrative costs	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	69,039	17,260
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWELOKURICOK P.S	Awelokuricok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,710	7,570
ADWIR P.S.	Adwir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,890	7,630
ANGETTA P.S.	Angetta Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,870	11,623
ORUPO PARENTS SCHOOL	Orupu Parents School	Programme Conditional Grant - Non Wage Recurrent	0	21,250	7,083
ABOO P.S.	Oboo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,650	7,883
ADYANGLIM P.S.	Adyanglim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,870	9,957

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TE-LELA P.7 SCHOOL	Telela Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,050	11,683
AWALI P.S.	Awali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,030	8,343
AKWANGKEL P.S	Akwangkel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,110	12,370
ANGEM P.S.	Angem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,610	7,203
OKOKOLAKO P.S.	Okokolako Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,190	10,730
ARWOT P.S.	Arwot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,050	7,683
TE-ONGORA P/S	Te-ongora Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,350	11,783
ABONGODYANG P.7 SCHOOL	Abongodyang Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,170	10,723
OKURO PRIMARY SCHOOL	Okuro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,010	6,337
ABOLOLIL P.S.	Abololil Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,470	10,490
ANWATA P.S	Anwata Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,390	6,797
TEKULO P.S.	Tekulo Primary school	Programme Conditional Grant - Non Wage Recurrent	0	22,890	7,630
Angicakide P.7 School	Angicakide Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,390	7,463
Anara P.S.	Anara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,230	9,743
Iyama P.S.	Iyama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,410	11,137
KAKIRA P.S.	Kakira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,930	9,310
ALELA MODERN P.S.	Alela Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,970	11,657
Oloo P.S.	Oloo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,610	10,203
FATIMA ALOI DEMO. SCHOOL	Fatima Alo Dem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,990	9,997

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLORO HIGH P.S.	Oloro High Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,710	9,237
AJOBI P.S.	Ajobi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,250	7,750
ADOMA P.S.	Adoma Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,990	9,997
AGORO P.S.	Agoro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,570	10,857
OBIM P.7 SCHOOL	Obim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,350	10,117
OBILE P.S. SEVEN SCHOOL	Obile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,310	7,437
AKWETE P.S.	Akwete Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,470	10,490
OJUL P.S.	Ojul Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,130	6,710
AWINY-ORU P.7 SCHOOL	Awinyoru Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,550	9,850
OBUO P.7 SCHOOL	Obuo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,810	9,270
Ogengo P.S.	Ogengo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	41,830	13,943
OMORO SOUTH P.S.	Omoro South Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,670	11,557
OMORO NORTH P.S.	Omoro North Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,670	9,223
AWINY P.S.	Awiny Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,910	12,303
AWALU P.S.	Awalu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,370	11,790
AMUGU QURAN P.S.	Amugu Quran Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,590	9,197
EBULE P.S.	Ebule Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,750	9,583
APALA P. S	Apala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,470	9,823
ALEBELEBE P.S	Alebelebe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,530	9,177

VOTE: 804 Alebtong District**Quarter 1**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATELELO P.S.	Atelelo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,270	9,423
OMELE MODERN P.S	Omele Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	39,030	13,010
OMARARI	Omarari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,890	11,297
ANGOPET P/S	Angopet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,670	8,557
OBANGANGELO P.S.	Obangangeo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,090	11,030
BARDAGO P.S	Bardago Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,790	10,263
OKURANGO P.S.	Okurango Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,370	10,263
AGUREDENG P.S.	Aguredenge Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,090	9,030
AJONYI P.S.	Ajonyi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	41,770	13,923
OWALO P.S.	Owalo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,090	9,697
ALOLOLOLO P.S.	Alolololo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,530	9,510
AMURA P/S	Amuria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,450	7,817
OYENGOLWEDO P.S.	Oyengolwedo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,090	11,030
BAROPIRO P.S.	Baropiro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,130	8,043
OGOGORO P.S.	Ogogoro Primary School	Programme Conditional Grant - Non Wage Recurrent		35,930	0
Aloi High P.S.	Aloi High Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,190	8,397
OCABU P.S	Ocabu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,550	10,517
OGOGONG P.S.	Ogogong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,690	10,230
ABIA P.S.	Abia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,930	11,310

VOTE: 804 Alebtong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTENO COMMUNITY BASED SCH	Oteno Community Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,330	9,443
AKWANILUM P.S. SEVEN SCHOOL	Akwaniulum Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
AMUGU P.S.	Amugu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,610	11,537
ALIRA P.S.	Alira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,690	11,563
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abia Massacre Memorial Technical Institute	Abia Massacre Memorial Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	52,106
AMUGO. AGRO TECH. INST	Amugo Agro Tech. Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	52,106