
Vote: 588 Alebtong District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Alebtong District

Date: 15/10/2014

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

Vote: 588 Alebtong District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	734,147	205,542	28%
2a. Discretionary Government Transfers	1,299,936	293,210	23%
2b. Conditional Government Transfers	11,086,278	2,928,279	26%
2c. Other Government Transfers	943,582	498,904	53%
3. Local Development Grant	867,993	216,998	25%
4. Donor Funding	495,067	123,427	25%
Total Revenues	15,427,004	4,266,361	28%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,434,808	507,015	195,888	35%	14%	39%
2 Finance	381,638	63,117	59,500	17%	16%	94%
3 Statutory Bodies	609,632	102,392	77,558	17%	13%	76%
4 Production and Marketing	1,205,175	384,622	358,861	32%	30%	93%
5 Health	2,177,329	585,612	439,450	27%	20%	75%
6 Education	7,463,162	2,062,985	1,960,832	28%	26%	95%
7a Roads and Engineering	1,050,785	305,460	113,736	29%	11%	37%
7b Water	569,580	141,142	47,551	25%	8%	34%
8 Natural Resources	97,312	21,672	14,524	22%	15%	67%
9 Community Based Services	276,274	56,358	27,973	20%	10%	50%
10 Planning	86,916	16,608	16,519	19%	19%	99%
11 Internal Audit	74,392	5,909	5,354	8%	7%	91%
Grand Total	15,427,004	4,252,893	3,317,745	28%	22%	78%
<i>Wage Rec't:</i>	7,916,196	2,012,933	2,009,949	25%	25%	100%
<i>Non Wage Rec't:</i>	2,476,925	642,029	560,034	26%	23%	87%
<i>Domestic Dev't</i>	4,538,816	1,474,505	689,553	32%	15%	47%
<i>Donor Dev't</i>	495,067	123,427	58,209	25%	12%	47%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By end of Q1 total revenue was shs 4,269,539 billion and this represented 28% of Annual budget. However, of the above revenue, over 400m were unspent balances of unconditional grants/local revenue of the previous FY 2012/2013, which in the beginning of the quarter were readily available in the beneficiary accounts.

The overall good revenue performance was attributed to over performance of Other Government Transfers at 53% and Local Revenue at 28%. Under Other Government Transfers 2 new sources (UNEB and MoEs) were received over and above the Budget. The value of medicines and medical supplies by NMS also went up tremendously. In short, Value of drugs medical & medical supplies in Q1 alone was up to 62% of its annual estimates.

Summary: Overview of Revenues and Expenditures

Performance of Local revenue improved because of three big factors: Note that in the previous quarter Local Revenue performance was at only 14%

1. High level of transparency & accountability exhibited by both by HLG & LLGs. HLG & the LLGs are now willing to declare all their revenue sources.
2. Recruitment, deployment of revenue collectors, especially Town Agents and Parish Chiefs. These officers are doing commendable jobs in terms of revenue mobilizations and collections. This is also possible due to good political supports.
3. Re-establishment of livestock markets after lifting of quarantine earlier on imposed as a measure to contain the spread of foot and mouth disease in the district. Most of the live stock markets like Apala, Ajuri and Amugu which had broken down and the resultant revenues which had gone down are now picking up.

Expenditure performance on the other hand was at 21%% against annual estimate. The relatively poor expenditure performance was attributed to 2 or 3 major factors which included:

1. Late commencement of procurement due to delays by HoDs to submit their procurement requirements to procurement Unit before the approval of the Annual Budget 2013-14. Even when departments finally submitted their requirements, some of them lacked technical specifications and when bids were called, there was also very low response and to maximize competition bidding period was extended. All these delayed project implementations and utilization of development grants and to some extent recurrent grants.
2. Low capacity of local contractors both financially and technically. Sometimes the same contractor has works in eight different districts within the Sub-region. Given that their capacities are inadequate, they are over stretched and thus unable to carry on works at different sites continuously. This may explain the delays in sites such as Education block, classroom blocks at Alira, Awiny etc

Vote: 588 Alebtong District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	734,147	205,542	28%
Court Filing Fees		540	
Application Fees	22,882	11,357	50%
Business licences	4,000	1,636	41%
Unspent balances – Locally Raised Revenues	129,186	129,668	100%
Inspection Fees		1,020	
Land Fees	9,500	105	1%
Local Service Tax	14,800	8,797	59%
Market/Gate Charges	245,498	22,160	9%
Miscellaneous	73,000	1,843	3%
Other Fees and Charges	133,428	11,193	8%
Sale of (Produced) Government Properties/assets	15,428	0	0%
Other licences	16,780	12,967	77%
Rent & Rates from private entities	21,645	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,000	4,255	9%
2a. Discretionary Government Transfers	1,299,936	293,210	23%
District Unconditional Grant - Non Wage	359,384	89,846	25%
Urban Unconditional Grant - Non Wage	49,365	12,341	25%
Transfer of District Unconditional Grant - Wage	711,964	176,273	25%
Transfer of Urban Unconditional Grant - Wage	125,194	1,242	1%
District Equalisation Grant	54,029	13,507	25%
2b. Conditional Government Transfers	11,086,278	2,928,279	26%
Conditional Grant to PAF monitoring	62,978	15,745	25%
Conditional transfer for Rural Water	522,006	130,501	25%
Conditional Grant to Women Youth and Disability Grant	13,207	3,302	25%
Conditional Grant to Tertiary Salaries	219,093	61,220	28%
Conditional Grant to SFG	760,865	190,216	25%
Conditional Grant to Secondary Salaries	977,652	268,140	27%
Conditional Grant to Secondary Education	272,970	90,990	33%
Conditional Grant to Primary Salaries	4,606,395	1,237,529	27%
Conditional Grant to Primary Education	440,833	146,944	33%
Conditional Grant to PHC Salaries	942,814	193,226	20%
Conditional Grant to PHC - development	344,106	86,027	25%
Conditional transfers to DSC Operational Costs	25,140	6,285	25%
Conditional Grant to NGO Hospitals	18,647	4,662	25%
Conditional Grant to Functional Adult Lit	14,478	3,620	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	4,977	25%
Conditional Grant to Community Devt Assistants Non Wage	3,668	917	25%
Conditional Grant to Agric. Ext Salaries	28,002	3,127	11%
Conditional Grant for NAADS	715,061	238,354	33%
Conditional Grant to PHC- Non wage	89,153	22,288	25%
Roads Rehabilitation Grant	403,777	100,944	25%
Conditional transfers to Production and Marketing	68,901	17,225	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	22,400	18%
Conditional transfers to School Inspection Grant	17,307	4,327	25%

Vote: 588 Alebtong District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	27,573	6,893	25%
NAADS (Districts) - Wage	188,385	47,096	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,520	6,384	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	14,940	25%
2c. Other Government Transfers	943,582	498,904	53%
Unspent balances – Conditional Grants	336,711	337,116	100%
Teachers conference /MoES		2,872	
Avian Influenza	8,875	0	0%
Unspent balances – UnConditional Grants	13,114	13,808	105%
NUSAF	22,620	0	0%
Medical Supplies from NMS	89,153	55,358	62%
Uganda Road Fund (URF)	372,448	30,772	8%
UNEB		6,387	
Gavi fund (MoH)	50,000	0	0%
Unspent balances – Other Government Transfers	44,174	44,814	101%
ALREP	6,488	7,780	120%
3. Local Development Grant	867,993	216,998	25%
LGMSD (Former LGDP)	867,993	216,998	25%
4. Donor Funding	495,067	123,427	25%
Nu-Health	45,706	0	0%
Nu-Health (nonwage)		1,350	
Nu-Hites	420,361	108,181	26%
Donor Funding (UNICEF)	27,000	13,897	51%
WHO	2,000	0	0%
Total Revenues	15,427,004	4,266,361	28%

(i) Cummulative Performance for Locally Raised Revenues

By end of Q1 revenue collection was at 28% against the approved budget. This over performance was because, it is now possible to get details of local revenue collected and spent by LLGs.

Lifting of quarantine, this resulted into improvement of markets.

And the recruitment and deployment of revenue collectors, especially parish chiefs and town agents.

(ii) Cummulative Performance for Central Government Transfers

By end of Q1 total Centrals Government transfers was at UGX 3,940,569.85m. This represented approx 28.6%. This over performance in cumulative revenue (i.e. above 25%) was registered because:

Value of drugs & supplies by NMS was more than doubled i.e. 62% of its annual estimate. Also unspent balances were readily available by the beginning of the Quarter. New sources such as UNEB were received. However, there were also cases of under performance in sources like Conditional transfers to LG Exgratia which most utilized at Q4 when paying Local Council I & II chairpersons, Transfer of Urban Unconditional Grant - Wage due to under staffing, Conditional Transfer to DSC Chairs Salaries due to the absence of a substantially appointed DSC chairperson.

Conditional transfers to LG Exgratia performed poorly because much of it is expected to be utilized at the end of the FY when paying LC I and LCII chairpersons who form the biggest proportion of this expenditure.

Transfer of Urban Unconditional Grant - Wage underperformed not only because of understaffing in Town Council but also because only one of the existing staff was on payroll by the end of Q1 utilizing this fund. But this should not be over emphasized because migrating the existing staff from DUG - wage to UUG - wage would reduce on the utilization of DUG - Wage by the same amount.

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2013/14 Quarter 1

Summary: Cummulative Revenue Performance

Conditional Transfer to DSC Chairs Salaries is not being utilized because the DSC has no chairperson approved by Public Service Commission

(iii) Cummulative Performance for Donor Funding

Donor funding was at approx 28% of the approved budget estimate. This good performance was attributed to good performance in sources like Unicef which performed at 51% and Nu-hites at 26%, Nu-Health also provided the non-wage of UGX 1,350m over and above the budget for Donor funding

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	621,018	150,508	24%	155,255	150,508	97%
Conditional Grant to PAF monitoring	40,100	6,910	17%	10,025	6,910	69%
Locally Raised Revenues	83,357	7,097	9%	20,839	7,097	34%
Unspent balances – UnConditional Grants	114	114	100%	29	114	393%
Multi-Sectoral Transfers to LLGs	204,820	42,414	21%	51,205	42,414	83%
District Unconditional Grant - Non Wage	93,797	22,379	24%	23,449	22,379	95%
Transfer of District Unconditional Grant - Wage	198,830	71,594	36%	49,708	71,594	144%
<i>Development Revenues</i>	813,790	356,507	44%	203,299	356,507	175%
LGMSD (Former LGDP)	521,926	136,481	26%	130,481	136,481	105%
Unspent balances – Locally Raised Revenues	129,188	129,188	100%	32,297	129,188	400%
Unspent balances – Conditional Grants	77,331	77,331	100%	19,333	77,331	400%
Multi-Sectoral Transfers to LLGs	31,316	0	0%	7,681	0	0%
District Equalisation Grant	54,029	13,507	25%	13,507	13,507	100%
Total Revenues	1,434,808	507,015	35%	358,554	507,015	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	621,018	143,290	23%	155,412	143,290	92%
Wage	238,413	72,835	31%	59,602	72,835	122%
Non Wage	382,605	70,455	18%	95,810	70,455	74%
<i>Development Expenditure</i>	813,790	52,598	6%	203,142	52,598	26%
Domestic Development	813,790	52,598	6%	203,142	52,598	26%
Donor Development	0	0		0	0	
Total Expenditure	1,434,808	195,888	14%	358,554	195,888	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,218	1%			
<i>Development Balances</i>		303,909	37%			
Domestic Development		303,909	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		311,127	22%			

By end of Q1, revenue performance was at 35% of Annual budget This good performance was attributed to the fact that all the unspent balances of the FY 2012-13 meant for administration were released to the department. This is a reason why unspent balance of locally raised revenue and unspent balance of conditional grant were both at 400%.

Cumulative expenditure performance by the end of the quarter was at 11% of the Annual Budget and only 45% of budget released. Delayed procurement of providers to undertake implementation of capital investments of the Department, low capacity of the provider constructing District Education offices coupled with constant changes in the design of the building negatively affected the sector performance.

Most of the expenditures in Administration is capital in nature and these require the services of external service providers. Unfortunately, by the end of Q1, the District was still evaluating bids. Extending the bid submission dates because of low response delayed the entire process.

It should also be noted that expenditure performance may be above 21% given that the tool did not capture expenditure at LLGs yet it captured revenue at LLGS

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 1a: Administration**

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

As already noted, delayed procurement of providers to undertake implementation of capital investments of the Department, low capacity of the provider constructing District Education Block were responsible for unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	2	0
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled	65	75
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	4	1
No. of administrative buildings constructed	2	0
No. of administrative buildings constructed (PRDP)	2	0
No. of motorcycles purchased	4	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	6	0
No. of computers, printers and sets of office furniture purchased	4	3
Function Cost (UShs '000)	1,434,808	195,888
Cost of Workplan (UShs '000):	1,434,808	195,888

59 staff paid salaries for 3 months. Training needs assessment carried out. One Officer trained in Admin Law.

1 National Day celebrated, 6 office desks procured, 3 hard drives, 1 lap top 1 scanner and desk top computer procured

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	366,801	63,117	17%	91,813	63,117	69%
Conditional Grant to PAF monitoring	18,923	7,725	41%	4,846	7,725	159%
Locally Raised Revenues	55,395	10,688	19%	13,848	10,688	77%
Unspent balances – UnConditional Grants	2,331	582	25%	582	582	100%
Multi-Sectoral Transfers to LLGs	134,926	14,159	10%	33,732	14,159	42%
District Unconditional Grant - Non Wage	41,183	9,580	23%	10,295	9,580	93%
Transfer of District Unconditional Grant - Wage	114,042	20,383	18%	28,510	20,383	71%
<i>Development Revenues</i>	14,837	0	0%	3,600	0	0%
LGMSD (Former LGDP)	6,202	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	8,635	0	0%	2,100	0	0%
Total Revenues	381,638	63,117	17%	95,413	63,117	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	366,801	59,500	16%	91,070	59,500	65%
Wage	137,711	21,626	16%	34,427	21,626	63%
Non Wage	229,090	37,874	17%	56,643	37,874	67%
<i>Development Expenditure</i>	14,837	0	0%	4,343	0	0%
Domestic Development	14,837	0	0%	4,343	0	0%
Donor Development	0	0		0	0	
Total Expenditure	381,638	59,500	16%	95,413	59,500	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,618	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,618	1%			

By end of Q1 revenue performance was at 17% of Annual budget. However, compared against the Q1 budget, revenue performances was at 66%.

Under performance was due to low performance of LGMSD & multi sectoral transfer (dev,t component), which both yield zero returns. PAF monitoring performed well at 159%, because payroll printing was spent from Finance and not Administration as was planned.

Local revenue performance was poor at only 77% because, priority was given to Council & Administration in the allocation of local revenue while some portion remained unallocated and remained intact in collection account.

Expenditure performance by the end of the quarter was at 12% of the Annual budget and at 50% of the quarter budget. Low expenditure performance being reported here is basically due to the inability of the OBT to capture expenditures at LLGs and aggregate it at the district level. Otherwise the combined unspent balance for Finance, Internal Audit and Planning totaled only UGX 2,021m and not 15,537m as is being reflected

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

Lack of transport could not allow for technical back stopping at Sub-counties by CFO, Accountant and Finance officers. The unspent balances in Finance is for both internal Audit, Planning and LLGs. Otherwise finance has unspent balance of approx. 0.980m

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2013	24/09/2013
Value of LG service tax collection	24000000	8797000
Value of Other Local Revenue Collections	40000000	11857250
Date of Approval of the Annual Workplan to the Council	30/04/2014	26/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	26/08/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	24/09/2013
	Function Cost (UShs '000)	59,500
	Cost of Workplan (UShs '000):	59,500

Q1 Performance report produced and submitted to MoFPED, salaries paid to 17 staff in the department for 3 months. Final Accounts for 2012/2013 produced and submitted on 24/09/2013, 50 copies of approved annual budget 2013/14 produced

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	609,632	102,392	17%	159,079	102,392	64%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	59,760	14,940	25%	14,940	14,940	100%
Conditional transfers to DSC Operational Costs	25,140	6,285	25%	6,284	6,285	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	22,400	18%	30,420	22,400	74%
Conditional transfers to Councillors allowances and Ex	98,520	6,384	6%	24,030	6,384	27%
Locally Raised Revenues	134,815	11,572	9%	33,703	11,572	34%
Other Transfers from Central Government		3,098		0	3,098	
Unspent balances – UnConditional Grants	9,766	9,766	100%	9,766	9,766	100%
Multi-Sectoral Transfers to LLGs	62,984	13,443	21%	15,745	13,443	85%
District Unconditional Grant - Non Wage	47,058	11,228	24%	11,714	11,228	96%
Transfer of District Unconditional Grant - Wage	26,509	3,276	12%	6,627	3,276	49%
Total Revenues	609,632	102,392	17%	159,079	102,392	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	609,632	77,558	13%	159,079	77,558	49%
Wage	147,109	25,115	17%	36,777	25,115	68%
Non Wage	462,523	52,443	11%	122,302	52,443	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	609,632	77,558	13%	159,079	77,558	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,835	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,835	4%			

By end of Q1 revenue performance was at 17% of Annual Budget and 64% of Q1 budget. Under performance was because Salaries to District Service Commission Chair and District Unconditional Grant- Wage were either not received or received in very small proportion due to under staffing. The District service Commission Chairperson has not been approved by public service. Principal Personnel Officer in District Service, clerk to council are not yet recruited hence under utilization of wages

Expenditure performance by the end of the quarter was at 11% of the annual budget estimate and 42% against the quarter estimate.

However, this low performance should not be over emphasized, the OBT was unable to aggregate expenditures at LLGs. This means transfer to LLGs were whether spent or unspent were all captured as unspent balances

Nevertheless, unspent balance at the District level in this account is for facilitating PAC, DSC and DLB meetings.

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

Public Account Committee was unable to meet because it lacked reports to discuss and also there was no secretariat for the committees. DLB also did not meet as planned bse the Secretary was for Exams

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan 3: Statutory Bodies

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	243	0
No. of Land board meetings	10	2
No. of Auditor Generals queries reviewed per LG	8	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	9
No. and type of surveying equipment purchased (PRDP)	2	0
Function Cost (UShs '000)	609,632	77,558
Cost of Workplan (UShs '000):	609,632	77,558

Monthly salaries paid to 17 council staff in the department for 3 months, 2 full council meetings held, 2 Meetings of DCC held. 3 Executive Committee meetings and 2 standing committee meetings held. 7 staff confirmed in service, 2 disciplinary cases handled, 2 staff promoted, 100 providers prequalified, 5 framework contracts placed and 43 members of area land committees trained.

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	390,410	95,950	25%	97,664	95,950	98%
Conditional Grant to Agric. Ext Salaries	28,002	3,127	11%	7,000	3,127	45%
Conditional transfers to Production and Marketing	68,901	17,225	25%	17,225	17,225	100%
NAADS (Districts) - Wage	188,385	47,096	25%	47,096	47,096	100%
Other Transfers from Central Government	15,363	7,780	51%	3,840	7,780	203%
Unspent balances – UnConditional Grants	291	291	100%	291	291	100%
Multi-Sectoral Transfers to LLGs	24,617	0	0%	6,000	0	0%
District Unconditional Grant - Non Wage	4,800	1,145	24%	1,200	1,145	95%
Transfer of District Unconditional Grant - Wage	60,051	19,286	32%	15,012	19,286	128%
<i>Development Revenues</i>	814,765	288,673	35%	250,823	288,673	115%
Conditional Grant for NAADS	715,061	238,354	33%	198,765	238,354	120%
LGMSD (Former LGDP)	20,013	0	0%	6,253	0	0%
Unspent balances – Conditional Grants	49,805	49,915	100%	39,805	49,915	125%
Multi-Sectoral Transfers to LLGs	29,886	404	1%	6,000	404	7%
Total Revenues	1,205,175	384,622	32%	348,487	384,622	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	390,410	83,249	21%	96,773	83,249	86%
Wage	286,468	65,344	23%	71,621	65,344	91%
Non Wage	103,942	17,905	17%	25,152	17,905	71%
<i>Development Expenditure</i>	814,765	275,612	34%	251,714	275,612	109%
Domestic Development	814,765	275,612	34%	251,714	275,612	109%
Donor Development	0	0		0	0	
Total Expenditure	1,205,175	358,861	30%	348,487	358,861	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,700	3%			
<i>Development Balances</i>		13,061	2%			
Domestic Development		13,061	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,761	2%			

By end of Q1, revenue performance was at 29% of Annual budget and 116% against the Quarter budget. Over performance was because of unspent balance of the previous FY, which was not in the initial plan for this FY. Otherwise, without incorporating unspent balances, actual revenue performance revenue was at 24% and 96% of Annual and quarter estimates respectively

Expenditure performance by the end of the quarter was at 26% and 107% of the Annual and quarter I expenditure estimates respectively. It would appear as if the Department is doing well, but this not true as much of the expenditure was transfer of unspent balances of conditional grants to the treasury which were not initially included in the budget. Otherwise actual expenditure performance was at 21 % of the Annual budget and 86% of the quarter expenditure estimates.

Balance of recurrent revenue on accounts will be used to stock 2 fish ponds, while balance of development revenue on the account will be used to pay for the setting up a demo. plot at Town Council and pay salaries and gratuities of the DNC

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

Workplan 4: Production and Marketing

SNC of Aloji was not paid salaries for 3 months because he got an accident and is yet down. Activities in Fisheries, entomology were not implemented because of lack of staff in those sectors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0181 Agricultural Advisory Services</i>		
No. of technologies distributed by farmer type	9	0
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	20700	15590
No. of farmer advisory demonstration workshops	9	0
No. of farmers receiving Agriculture inputs	3358	0
<i>Function Cost (US\$ '000)</i>	997,143	318,544
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	71000	3182
<i>Function Cost (US\$ '000)</i>	204,092	40,317
<i>Function: 0183 District Commercial Services</i>		
No of cooperative groups supervised	9	0
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	3,940	0
Cost of Workplan (US\$ '000):	1,205,175	358,861

Under the Crop sector: 1st Quarter report submitted, Data on agriculture marketing collected and analyzed, Crop pest and disease surveillance carried out in all the 9 LLGs, Farmers in 9 LLGs trained on pest and disease management

Under Advisory Services: 15,590 farmers accessed advisory services, DNC and 8 SNCs paid salaries for 3 months 1st quarter progress reports produced and Submitted to NAADS Secretariat. Consolidated Annual Work plans and Budgets for NAADS produced, 1st Quarter Technical Audits done, 1 NAADS review meeting at District H/Q conducted.

Under Veterinary sector; 3182 animals vaccinated. Avian Influenza surveillance done in 8 Sub-counties Q1 sector performance reports submitted to MAAIF, Q 1 sector review meeting held.

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,250,167	319,982	26%	343,054	319,982	93%
Conditional Grant to PHC Salaries	942,814	193,226	20%	235,703	193,226	82%
Conditional Grant to PHC- Non wage	89,153	22,288	25%	22,288	22,288	100%
Conditional Grant to NGO Hospitals	18,647	4,662	25%	4,661	4,662	100%
Other Transfers from Central Government	139,153	55,358	40%	34,788	55,358	159%
Unspent balances – Other Government Transfers	40,817	40,817	100%	40,817	40,817	100%
Multi-Sectoral Transfers to LLGs	13,588	2,200	16%	3,397	2,200	65%
District Unconditional Grant - Non Wage	5,996	1,431	24%	1,400	1,431	102%
<i>Development Revenues</i>	927,162	265,630	29%	287,514	265,630	92%
Conditional Grant to PHC - development	344,106	86,027	25%	86,026	86,027	100%
Donor Funding	495,067	123,427	25%	144,488	123,427	85%
LGMSD (Former LGDP)	14,000	0	0%	0	0	
Unspent balances – Conditional Grants	51,000	54,233	106%	51,000	54,233	106%
Multi-Sectoral Transfers to LLGs	22,989	1,943	8%	6,000	1,943	32%
Total Revenues	2,177,329	585,612	27%	630,568	585,612	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,250,167	289,938	23%	312,235	289,938	93%
Wage	946,148	193,226	20%	236,537	193,226	82%
Non Wage	304,019	96,712	32%	75,698	96,712	128%
<i>Development Expenditure</i>	927,162	149,512	16%	318,333	149,512	47%
Domestic Development	432,095	91,303	21%	146,633	91,303	62%
Donor Development	495,067	58,209	12%	171,700	58,209	34%
Total Expenditure	2,177,329	439,450	20%	630,568	439,450	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,044	2%			
<i>Development Balances</i>		116,118	13%			
Domestic Development		50,900	12%			
Donor Development		65,218	13%			
Total Unspent Balance (Provide details as an annex)		146,162	7%			

By end of Q1 revenue performance was at 27% of Annual budget and 93% against the Q1 budget. This good performance (above 25% of the annual budget) was attributed to unspent balances of the previous FY which were readily available in the account by the beginning of the new FY 2013-2014. This explains the performances of other Govt transfers at 159% and unspent balances of Conditional grant at 106%.

Expenditure performance by the end of the quarter was at 20% of the Annual budget and 69% of the quarter budget. Contracts for capital development under Health like many sectors in the District are yet under procurement process (Call for quotations/bids)

The unspent balance on the account (7%) will be used for construction of staff house at Obim H/C II, fencing of Apala, Omoro, Abako H/C IIIs and Alebtong H/C IV.

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

Most of the capital development projects like supply of medical equipments, construction/completion of staff houses, OPDs, fencing of Health facilities are yet under procurement. Balance of Donor fund (Nu-hites and Unicef) was

Workplan 5: Health

because of late releases

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	20577	49975670
Value of health supplies and medicines delivered to health facilities by NMS	24000	5382283
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	0
Number of outpatients that visited the NGO Basic health facilities	8000	5918
Number of inpatients that visited the NGO Basic health facilities	4000	491
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	183
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	6091
Number of trained health workers in health centers	190	190
No.of trained health related training sessions held.	6	6
Number of outpatients that visited the Govt. health facilities.	140000	35455
Number of inpatients that visited the Govt. health facilities.	2800	792
No. and proportion of deliveries conducted in the Govt. health facilities	1800	591
%age of approved posts filled with qualified health workers	99	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	50
No. of children immunized with Pentavalent vaccine	22000	21167
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	1	1
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	70500000	54000
Function Cost (US\$ '000)	2,177,329	439,450
Cost of Workplan (US\$ '000):	2,177,329	439,450

83 health workers in district paid salaries for 3 months. 591 deliveries conducted in Gov't health units. 21167 children immunized 792 admissions and 35455 out patients in Gov't health units. A total of 183 deliveries conducted, 6091 children immunized, 491 admissions and 5918 outpatient attended NGO health units in the quarter. 6 trainings conducted for trained medical staffs OPD at Abia H/C II and ART clinic completed

9 Sub County Food and Nutrition Committees formed, 25 Health Workers trained on Infant and Young Child Feeding Counseling, 1 Maternal & Infant Mortality Audit due to Malaria conducted, 1 Support Supervision of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done, 42 Family support groups in Omoro, Amugu, Abako and Alanyi Health Centres initiated and operationalised, 38 Private health facilities mapped and trained, Q1 Data Quality Assessment done, 13 In charges and record assistants on trained on DHIS integrated with M-Trac and DHIS with support from Nu-hites

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,607,584	1,829,460	28%	1,711,379	1,829,460	107%
Conditional Grant to Tertiary Salaries	219,093	61,220	28%	54,773	61,220	112%
Conditional Grant to Primary Salaries	4,606,395	1,237,529	27%	1,151,599	1,237,529	107%
Conditional Grant to Secondary Salaries	977,652	268,140	27%	244,413	268,140	110%
Conditional Grant to Primary Education	440,833	146,944	33%	146,944	146,944	100%
Conditional Grant to Secondary Education	272,970	90,990	33%	90,989	90,990	100%
Conditional transfers to School Inspection Grant	17,307	4,327	25%	4,327	4,327	100%
Other Transfers from Central Government		1,722		0	1,722	
Unspent balances – UnConditional Grants	467	467	100%	117	467	399%
Multi-Sectoral Transfers to LLGs	14,989	3,742	25%	3,747	3,742	100%
District Unconditional Grant - Non Wage	18,500	8,741	47%	4,625	8,741	189%
Transfer of District Unconditional Grant - Wage	39,378	5,639	14%	9,845	5,639	57%
<i>Development Revenues</i>	855,578	233,525	27%	213,894	233,525	109%
Conditional Grant to SFG	760,865	190,216	25%	190,216	190,216	100%
LGMSD (Former LGDP)	18,000	12,000	67%	4,500	12,000	267%
Multi-Sectoral Transfers to LLGs	76,713	31,309	41%	19,178	31,309	163%
Total Revenues	7,463,162	2,062,985	28%	1,925,273	2,062,985	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,607,584	1,835,401	28%	1,711,596	1,835,401	107%
Wage	5,842,518	1,575,706	27%	1,460,629	1,575,706	108%
Non Wage	765,066	259,695	34%	250,967	259,695	103%
<i>Development Expenditure</i>	855,578	125,431	15%	213,677	125,431	59%
Domestic Development	855,578	125,431	15%	213,677	125,431	59%
Donor Development	0	0		0	0	
Total Expenditure	7,463,162	1,960,832	26%	1,925,273	1,960,832	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-5,941	0%			
<i>Development Balances</i>		108,095	13%			
Domestic Development		108,095	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,153	1%			

By end of Q1 revenue performance was at 28% of Annual budget and 107 of the quarter budget. As already noted in Health, over performance was because of:

1. Over performance of conditional grant Secondary Salaries at 118% due to increase in staffing level of secondary teachers, payment of arrears and general increase in staff salaries.
2. over performance in Unconditional grant-non wage at 189%. More of DUG was allocated to education to cater for games & sports.
3. Over performance of LGMSD at 267% which was to offset outstanding obligations for supply of desks delivered at the beginning of Q1.

Expenditure performance by the end of the quarter was at only 26% of the Annual budget and 102% of the quarter budget.

Workplan 6: Education

Under performance of expenditure against the revenue was because:

1. Contracts for most of the capital development interventions in Education, like in many sectors are yet under procurement processes.
2. Expenditure at LLGs was not captured by the tool. Otherwise the actual balance on account is UGX 76,322m and not 111,401m as is reflected.

The above balance is for the completion of the on-going construction of 7 classes at Alira, 2 classes at awiny, staff house at Apala and payment of retentions on completed projects

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

Most of the capital development projects like supply of school desks, construction/completion of classroom blocks, Special needs unit etc are yet under procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1020	979
No. of qualified primary teachers	1020	979
No. of School management committees trained (PRDP)	75	0
No. of pupils enrolled in UPE	60769	60769
No. of student drop-outs	609	0
No. of Students passing in grade one	248	0
No. of pupils sitting PLE	4024	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of classrooms rehabilitated in UPE (PRDP)	0	1
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	6	0
No. of primary schools receiving furniture (PRDP)	35	1
Function Cost (US\$ '000)	5,617,950	1,485,432
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	142	142
No. of students passing O level	113	0
No. of students sitting O level	518	0
No. of students enrolled in USE	2447	0
Function Cost (US\$ '000)	1,307,057	387,337
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	16	16
No. of students in tertiary education	356	356
Function Cost (US\$ '000)	309,093	64,399
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	75	0
No. of secondary schools inspected in quarter	8	0
No. of tertiary institutions inspected in quarter	6	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	134,052	23,663
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	95,010	0

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	7,463,162	1,960,832

979 Primary teachers, 142 Secondary teachers and 16 tertiary instructors paid salaries for 3 months, UPE funds and USE capitation Grants for quarter one transferred to all beneficiary schools (75 primary schools and 6 secondary schools) 36 three seater desks each supplied to Omoro Noorth, Okokolako, Obangeo (18 desks) and Ocom Community (18 desks) Angetta, Amugu p,s, Awalu, Alololololo na 100 desks supplied top 10 community schools.

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	511,484	17,475	3%	26,927	17,475	65%
Roads Rehabilitation Grant	403,777	0	0%	0	0	
Locally Raised Revenues		617		0	617	
Other Transfers from Central Government	16,760	1,385	8%	4,190	1,385	33%
Multi-Sectoral Transfers to LLGs	32,434	0	0%	8,109	0	0%
District Unconditional Grant - Non Wage	4,000	964	24%	1,000	964	96%
Transfer of District Unconditional Grant - Wage	54,513	14,508	27%	13,628	14,508	106%
<i>Development Revenues</i>	539,301	287,985	53%	235,769	287,985	122%
Roads Rehabilitation Grant		100,944		100,944	100,944	100%
LGMSD (Former LGDP)	26,599	0	0%	6,650	0	0%
Unspent balances – Other Government Transfers	3,357	3,357	100%	839	3,357	400%
Other Transfers from Central Government	355,688	29,387	8%	88,922	29,387	33%
Unspent balances – Conditional Grants	153,657	153,657	100%	38,414	153,657	400%
Multi-Sectoral Transfers to LLGs		640		0	640	
Total Revenues	1,050,785	305,460	29%	262,696	305,460	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,707	20,600	19%	26,661	20,600	77%
Wage	82,247	14,508	18%	20,561	14,508	71%
Non Wage	25,460	6,091	24%	6,100	6,091	100%
<i>Development Expenditure</i>	943,078	93,137	10%	236,035	93,137	39%
Domestic Development	943,078	93,137	10%	236,035	93,137	39%
Donor Development	0	0		0	0	
Total Expenditure	1,050,785	113,736	11%	262,696	113,736	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,125	-3%			
<i>Development Balances</i>		194,848	21%			
Domestic Development		194,848	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		191,723	18%			

By end of Q1 revenue performance was at 29% of Annual budget and 116% quarter 1 estimates. Over performance (above 25%) was basically due to over performances of unspent balances (at 400%), which were already available in the roads accounts.

Expenditure performance by the end of the quarter was at 11% of the Annual budget and 43% of the quarter budget. Low expenditure performance was because most of the projects in Roads & engineering were yet under procurement. Secondly, heavy rainfalls btn June-Oct. hindered major works on roads.

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

Like Education and Health most of the projects here are capital of nature and are yet undergoing procurement processes. But also heavy rainfalls btn June -Oct 2013 affected road works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan 7a: Roads and Engineering

Function: 0481 District, Urban and Community Access Roads

No of bottle necks removed from CARs	8	0
Length in Km of urban roads resealed	1	0
Length in Km of Urban unpaved roads routinely maintained	10	0
Length in Km of Urban unpaved roads periodically maintained	2	0
No. of bottlenecks cleared on community Access Roads	7	0
Length in Km of District roads routinely maintained	148	0
Length in Km of District roads periodically maintained	5	0
<i>Function Cost (UShs '000)</i>	1,050,785	113,736

Function: 0482 District Engineering Services

<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,050,785	113,736

Box culvert being constructed at Ayumu Bridge, stone pitching on-going at Aminobia, periodic Road maintenance is on-going along Engwenya - Awei Road, District road committee established

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,762	1,769	10%	4,323	1,769	41%
Multi-Sectoral Transfers to LLGs	7,700	0	0%	1,807	0	0%
District Unconditional Grant - Non Wage	4,000	964	24%	1,000	964	96%
Transfer of District Unconditional Grant - Wage	6,062	804	13%	1,516	804	53%
<i>Development Revenues</i>	551,818	139,373	25%	149,920	139,373	93%
Conditional transfer for Rural Water	522,006	130,501	25%	130,501	130,501	100%
LGMSD (Former LGDP)	10,000	3,953	40%	10,000	3,953	40%
Unspent balances – Conditional Grants	4,919	4,919	100%	4,919	4,919	100%
Multi-Sectoral Transfers to LLGs	14,893	0	0%	4,500	0	0%
Total Revenues	569,580	141,142	25%	154,242	141,142	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,762	1,704	10%	4,465	1,704	38%
Wage	6,062	804	13%	1,515	804	53%
Non Wage	11,700	900	8%	2,950	900	31%
<i>Development Expenditure</i>	551,818	45,847	8%	149,777	45,847	31%
Domestic Development	551,818	45,847	8%	149,777	45,847	31%
Donor Development	0	0		0	0	
Total Expenditure	569,580	47,551	8%	154,242	47,551	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		93,527	17%			
Domestic Development		93,527	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,591	16%			

Revenue by the end of the quarter was at 25%. Although the overall revenue performance can be categorized as good, there were instances of poor performances among other revenue sources as below:

District unconditional grant-wage (at only 53 %) this in basically the DWO has not yet been accessed on payroll resulting in low utilization of wage component.

Unconditional grant-nonwage performance was below 100 (96%), because a portion was borrowed and remitted to Education to cater for Games and sports.

Multi sectoral transfer performed poorly at 0% because all the LLGs never allocated their funds to water sector in Q1. Instead all without any exception allocated nearly all their conditional grants to Education and unconditional grants to Administrations, Finance and Councils.

Otherwise revenue performance could be around 23% of the Annual Revenue estimate and 373% of the quarter estimates.

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

Drilling and rehabilitation of boreholes, construction of latrine stances, procurement of motorcycle and spring protections are yet under procurement processes.

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of water facility user committees trained (PRDP)	22	0
No. of supervision visits during and after construction	4	1
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	36	0
No. of water user committees formed.	18	0
No. Of Water User Committee members trained	72	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	10	2
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	7	0
Function Cost (UShs '000)	569,580	47,551
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	569,580	47,551

2 deep boreholes drilled at Opac village and obangamiagum villages, 2 coordination meetings held, Q1 performance report produced, 1 regular data collection carried out, 1 construction supervision carried out and sanitary survey done in 20 water points

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,897	17,773	22%	20,197	17,773	88%
Conditional Grant to District Natural Res. - Wetlands (19,909	4,977	25%	4,977	4,977	100%
Unspent balances – UnConditional Grants	14	0	0%	14	0	0%
Multi-Sectoral Transfers to LLGs	4,341	182	4%	1,000	182	18%
District Unconditional Grant - Non Wage	6,170	1,472	24%	1,341	1,472	110%
Transfer of District Unconditional Grant - Wage	51,463	11,142	22%	12,865	11,142	87%
<i>Development Revenues</i>	15,415	3,900	25%	3,749	3,900	104%
LGMSD (Former LGDP)	2,000	1,950	98%	500	1,950	390%
Multi-Sectoral Transfers to LLGs	13,415	1,950	15%	3,249	1,950	60%
Total Revenues	97,312	21,672	22%	23,946	21,672	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,897	13,975	17%	19,859	13,975	70%
Wage	51,463	11,142	22%	12,865	11,142	87%
Non Wage	30,434	2,833	9%	6,994	2,833	41%
<i>Development Expenditure</i>	15,415	549	4%	4,087	549	13%
Domestic Development	15,415	549	4%	4,087	549	13%
Donor Development	0	0		0	0	
Total Expenditure	97,312	14,524	15%	23,946	14,524	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,798	5%			
<i>Development Balances</i>		3,351	22%			
Domestic Development		3,351	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,149	7%			

The revenue performance was at 22% of the annual estimates and 91% of the quarter estimates. Poor performance in revenue was because of poor performance of multi sectoral transfers which was approx at 39% only. However amidst this poor performance LGMSD performed very well at 390%. This is basically because the sector needed the fund to carry out EIA for all LGMSD projects. Poor performance Wage was because of under staffing which led to under utilization of wage.

Expenditure performance on the other hand was at 14% of annual estimates and 58% of the quarter estimates. As already noted, poor performance was due to low staffing level & lack of transport.

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

Lack of transport and understaffing were responsible for unspent balance on account.

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	0
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	600	9
No. of Water Shed Management Committees formulated	9	0
No. of Wetland Action Plans and regulations developed	9	0
No. of monitoring and compliance surveys undertaken	18	3
Function Cost (UShs '000)	97,312	14,524
Cost of Workplan (UShs '000):	97,312	14,524

1. Quarterly review meeting with LEC held in Omoro Sub County. 9 participants attended (members of LEC)
2. One sensitization done in Apala on the National Forestry and Tree Planting Act 2003. Conducted at S/Cty H/Q. (60 people attende
3. One sensitization conducted in Awei for LEC
4. 49 LEC members sensitized in Omoro at the home of C/P LEC
5. 3 monitoring and compliance surveys undertaken

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,232	39,098	19%	50,855	39,098	77%
Conditional Grant to Functional Adult Lit	14,478	3,620	25%	3,620	3,620	100%
Conditional Grant to Community Devt Assistants Non	3,668	917	25%	917	917	100%
Conditional Grant to Women Youth and Disability Gr	13,207	3,302	25%	3,302	3,302	100%
Conditional transfers to Special Grant for PWDs	27,573	6,893	25%	5,938	6,893	116%
Unspent balances – UnConditional Grants	130	130	100%	33	130	394%
Multi-Sectoral Transfers to LLGs	51,428	3,192	6%	12,857	3,192	25%
District Unconditional Grant - Non Wage	5,018	1,197	24%	1,255	1,197	95%
Transfer of District Unconditional Grant - Wage	91,731	19,846	22%	22,933	19,846	87%
<i>Development Revenues</i>	69,042	17,261	25%	17,260	17,261	100%
LGMSD (Former LGDP)	69,042	17,261	25%	17,260	17,261	100%
Total Revenues	276,274	56,358	20%	68,115	56,358	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,232	27,973	13%	50,854	27,973	55%
Wage	99,740	19,846	20%	24,935	19,846	80%
Non Wage	107,492	8,127	8%	25,919	8,127	31%
<i>Development Expenditure</i>	69,042	0	0%	17,261	0	0%
Domestic Development	69,042	0	0%	17,261	0	0%
Donor Development	0	0		0	0	
Total Expenditure	276,274	27,973	10%	68,115	27,973	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,124	5%			
<i>Development Balances</i>		17,261	25%			
Domestic Development		17,261	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,385	10%			

By end of Q1 revenue performance was at 20% of Annual budget and 83% of the quarter budget. Under performance (below 25%) was because of poor performance of multi sectoral transfers to LLGs (25%) & under utilization of Unconditional Grant - wage (87%) due to low staffing level. Unspent balances performed at 394% because it was readily available in full at the account and at the beginning of the Quarter

Expenditure performance by the end of the quarter was at only 10% of the Annual budget and 40% of the quarter budget. Performance was poor because assessment and vetting of groups to benefit from CDD and PWD grants delayed. For CDD is due to lack of clarity in the operation guidelines especially about 5% operations. For PWD groups it is basically due to lack of transport to reach the PWD groups during assessments and vetting.

Balance of Devt grant will be used to support 3-4 CDD groups across the District while balance of recurrent grant will be to support PWD, Women and Youth groups for IGA.

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

Delay in the vetting of PWD and CDD beneficiary groups due to lack of transport and lack of clarity of CDD operation guidelines on the operations were responsible for unspent balances

(ii) Highlights of Physical Performance

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	3360	4068
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	276,274	27,973
Cost of Workplan (UShs '000):	276,274	27,973

- ☐1 Women Council Meeting held
- ☐Youth Day commemorated
- ☐1 District OVC stakeholders meeting held
- ☐1 Youth Council Meeting held
- ☐Five (5) members of the district youth council were supported to attend a national youth day celebration held in Mukono
- ☐Ten (10) youth groups were identified and trained on basic proposal, minutes and report writing skillsOne (1) monitoring trip to PWD groups that benefited from special grant was conducted.
- ☐District Council for Disability initiated and now functional
- ☐Backstopping support on data capturing, motivation and ongoing assessment of learners conducted to all the 90 FAL Instructors
- ☐Ninety (90) FAL instructors were supported with quarterly incentives of 10,000= each
- ☐FAL centres were supported with instructional materials like chalks and boards
- ☐Three (3) CDD groups were assessed as per the guidelines for benefiting from the funds.

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,518	11,530	19%	15,771	11,530	73%
Conditional Grant to PAF monitoring	2,373	555	23%	593	555	94%
Locally Raised Revenues	4,600	0	0%	1,450	0	0%
Multi-Sectoral Transfers to LLGs	4,051	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	19,084	4,553	24%	5,126	4,553	89%
Transfer of District Unconditional Grant - Wage	30,410	6,422	21%	7,602	6,422	84%
<i>Development Revenues</i>	26,399	5,078	19%	6,978	5,078	73%
LGMSD (Former LGDP)	17,110	5,078	30%	3,978	5,078	128%
Multi-Sectoral Transfers to LLGs	9,289	0	0%	3,000	0	0%
Total Revenues	86,916	16,608	19%	22,749	16,608	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,518	11,441	19%	11,065	11,441	103%
Wage	30,410	6,422	21%	7,602	6,422	84%
Non Wage	30,108	5,019	17%	3,463	5,019	145%
<i>Development Expenditure</i>	26,399	5,078	19%	11,684	5,078	43%
Domestic Development	26,399	5,078	19%	11,684	5,078	43%
Donor Development	0	0		0	0	
Total Expenditure	86,916	16,519	19%	22,749	16,519	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		89	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		89	0%			

The budgeted amount was 86,916,000 of which only 10,032,000 were realized and this is just 19% of the entire budget and 73% of quarter budget estimates. LGMSD performed at 128% of the quarter because the cost of conducting Internal Assessment went beyond the planned expenditure and that called for reallocations. No local revenue was allocated to the unit in the first quarter. Unconditional grant - Non Wage and Conditional Grant to PAF monitoring performed at 89% and 94% because there was slight variation between planned and actual released and the department managed exhausts all that was allocated.

Wage performed at only 84% because 1 staff has not yet accessed the payroll

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

N/A (no Balance on account)

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	86,916	16,519
Cost of Workplan (UShs '000):	86,916	16,519

Monthly staff salary also paid to the Population officer and the District Planner for 3 months

9 Lower Local Governments and 11 departments at Higher Local Government were Internally Assessed on Minimum Conditions and Performance Measures. Quarter 1 budget performance reports produced and submitted to MoFPED. Small office equipments, Stationeries, and IT services was procured. Demographic data collection was conducted. Quarterly mentoring of HODs and Sub- county staffs on LGOBT was conducted.

Annual budget, work plans, DDP, Contract Form B, and BFP for FY 2013/14 being produced. 3 TPC meetings conducted.

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,392	5,909	8%	18,221	5,909	32%
Conditional Grant to PAF monitoring	1,582	555	35%	395	555	141%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	20,532	0	0%	5,133	0	0%
District Unconditional Grant - Non Wage	8,303	1,980	24%	2,200	1,980	90%
Transfer of District Unconditional Grant - Wage	38,974	3,374	9%	9,743	3,374	35%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Total Revenues	74,392	5,909	8%	18,721	5,909	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,392	5,354	7%	18,221	5,354	29%
Wage	47,907	3,374	7%	11,978	3,374	28%
Non Wage	24,485	1,980	8%	6,243	1,980	32%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	74,392	5,354	7%	18,721	5,354	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		555	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		555	1%			

By end of Q1 both revenue performance was at 8% of annual budget and 32 % of quarter estimates. This expenditure trend is because locally raised revenue was not remitted to Audit as more and more emphasis was put on Council, Finance and Administration, inadequate staffing leading to work overland and under utilization of funds e.g. wages

Expenditure performances were at 7% of Annual budget estimates and 29% of quarter one estimates. The reasons for poor expenditure performance are the same as the reasons for low revenue performance above.

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

The balance is to facilitate the production & submission of Q1 audit report to OAG and Council.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/10/2013
<i>Function Cost (UShs '000)</i>	74,392	5,354
Cost of Workplan (UShs '000):	74,392	5,354

2nd quarter audit report produced for presentation to administration and council. Works, supplies and services procured

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan 11: Internal Audit

and delivered in quarter 1 verified

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

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

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

2 Support supervision visits of service delivery at LLG levels done

3 mgt meetings held and 3 staff meeting held.

<i>General Staff Salaries</i>		69,473
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		760
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Advertising and Public Relations</i>		1,007
<i>Workshops and Seminars</i>		258
<i>Welfare and Entertainment</i>		373
<i>Printing, Stationery, Photocopying and Binding</i>		1,225
<i>Bank Charges and other Bank related costs</i>		323
<i>Guard and Security services</i>		815
<i>Electricity</i>		372
<i>General Supply of Goods and Services</i>		227
<i>Travel Inland</i>		16,152
<i>Fuel, Lubricants and Oils</i>		507
<i>Maintenance - Vehicles</i>		1,689
<i>Maintenance Machinery, Equipment and Furniture</i>		475
<i>Wage Rec't:</i>	45,926	69,473
<i>Non Wage Rec't:</i>	25,966	24,397
<i>Domestic Dev't:</i>		36
<i>Donor Dev't:</i>		
Total	71,892	93,905

Output: Human Resource Management

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 Exception & 3 paychange reports produced and submitted to public service. 1 quarterly performance reports of cases of absenteeism produced and submitted to relevant ministries Payroll edited , updated monthly & payslip issued to staff and salari	3 Exception & 3 paychange reports produced and submitted to public service. Qquarter 1 staff performance report produced and submitted to MoPS Payroll for traditional staff edited, updated 3 monthly & payslip issued to all salaried staff 30 Iden
<i>Books, Periodicals and Newspapers</i>		180
<i>Computer Supplies and IT Services</i>		250
<i>Bank Charges and other Bank related costs</i>		57
<i>Travel Inland</i>		1,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,167	1,848
<i>Domestic Dev't:</i>	5,055	529
<i>Donor Dev't:</i>		
Total	12,222	2,377
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	No (Not planned)	No (N/A)
No. (and type) of capacity building sessions undertaken	1 (HoDs trained on OBT.)	0 (Not achieved)
Non Standard Outputs:	Post graduate training of 4 officers in D/PAM, Admin Law and Financial Management	District Speaker trained in Administrative Law
<i>Staff Training</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,717	1,200
<i>Donor Dev't:</i>		
Total	4,717	1,200
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	50 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei (this output was achieved without additional financial implication))
Non Standard Outputs:	1 Quarterly support supervision done	Not achieved
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Alebtong Town council, Abako, Awei, Akura, Aloj, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Abako, Amugu, Awei and Omoro Sub-counties (with funding from Finance))
No. of monitoring reports generated	1 (Quarterly support supervision report covering Ajuri and Moroto Counties generated and submitted to Council)	1 (Quarterly support supervision report covering Ajur)
Non Standard Outputs:	N/A	Asset registe updated
<i>Travel Inland</i>		574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,290	574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,290	574
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Report covering both Ajuri and Moroto Counties generated and submitted to council)	1 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)
No. of monitoring visits conducted	1 (All prdp project sites in Apala, Abia, Akura, Aloj, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (All active prdp project sites in Apala, Abia, Akura, Aloj, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)
Non Standard Outputs:	Mapping of PRDP project coordinateds using GPS. Follow up of patinnet issues highlighted in the monitoring reports Submission of quarterly Reports to OPM At least 3 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q4 2012-13 report submitted to OPM 1 Consultative Visits made OPM regional office in Gulu
<i>Travel Inland</i>		7,883
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,910	7,883
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,910	7,883
Output: Records Management		
Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered
<i>Travel Inland</i>		574

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:

Non Wage Rec't: 1,250 574

Domestic Dev't:

Donor Dev't:

Total 1,250 574

Output: Procurement Services

Non Standard Outputs:

Salaries to senior Procurement Officer, Procurement Officer paid for 3 months.

Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.

1 adverts on National News paper (new Vision) calling for Bids run

Salary to Procurement Officer paid for 3 months.

Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc proc

1 adverts on National News paper (new Vision) calling for Bids run

General Staff Salaries 2,120

Advertising and Public Relations 1,965

Printing, Stationery, Photocopying and Binding 110

Travel Inland 1,145

Wage Rec't: 3,781 2,120

Non Wage Rec't: 9,508 3,220

Domestic Dev't:

Donor Dev't:

Total 13,289 5,340

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed

1 (Aloi Sub-county H/Qs partially Completed)

0 (1st phase of the poartial construction of Aloi Sub-county H/Qs completed)

No. of solar panels purchased and installed

0 (Not planned)

0 (N/A)

No. of existing administrative buildings rehabilitated

4 (1 extension staff house Amugu 2 at Abako Sub-county H/Qs rehabilitated and District Water Office renovated)

1 (2 extension staff houses rehabilitated at Abako and Amugu (payments not yet effected))

Non Standard Outputs:

N/A

Non-Residential Buildings 43,135

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 58,542 43,135

Donor Dev't: 0

Total 58,542 43,135

Output: PRDP-Buildings & Other Structures

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

No. of administrative buildings constructed	0 (N/A)	0 (Planned for Q3-Q4)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not in Q1)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (nil)	0 (Not achieved)
No. of vehicles purchased	1 (Double pick up procured)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	113,952	0
<i>Donor Dev't:</i>		0
Total	113,952	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (N/A)	3 (1 laptop procured 1 printer procured 3 External drives procured)
Non Standard Outputs:	N/A	

Machinery and Equipment

3,120

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	3,120
Donor Dev't:		0
Total	0	3,120

Output: Specialised Machinery and Equipment

Non Standard Outputs: N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Assorted Office Furniture procured for District H/Qs Offices

Furniture and Fixtures		3,042
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,653	3,042
Donor Dev't:		0
Total	7,653	3,042

Output: Other CapitalNon Standard Outputs: 2 stance latrine constructed at Abako S/cty
5 stance latrine at Apala sub-county completed

Other Structures		1,537
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,677	1,537
Donor Dev't:		0
Total	5,677	1,537

Additional information required by the sector on quarterly Performance

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	24/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)
Non Standard Outputs:	Salaries to all staff in finance department paid for 3 months	1 Quartely Technical PAF monitorings conducted btn 22-24/9/2013
	1 Quartely Technical PAF monitorings conducted.	6 consultative visits made to the centre
	At least 8 consultative visits made to the centre	2 staff trained in financial management
	Atleast 1 staff trained in Financial Management	2 release advices collected from MoFPED (for recurrent and Dev't releases for Q1)
	1 quarterly release advices collec	330 books of Ac
<i>General Staff Salaries</i>		20,383
<i>Workshops and Seminars</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Bank Charges and other Bank related costs</i>		289
<i>Telecommunications</i>		155
<i>General Supply of Goods and Services</i>		4,040
<i>Travel Inland</i>		17,889
<i>Wage Rec't:</i>	28,510	20,383
<i>Non Wage Rec't:</i>	18,018	23,183
<i>Domestic Dev't:</i>	1,550	0
<i>Donor Dev't:</i>		
Total	48,078	43,566

Output: Revenue Management and Collection Services

Value of LG service tax collection	6000000 (Alebtong District General Fund/Collection Account.)	8797000 (Alebtong District General Fund/Collection Account)
Value of Other Local Revenue Collections	10000000 (Alebtong District General Fund/Collection Account)	11857250 (Alebtong District General Fund/Collection Account)
Value of Hotel Tax Collected	10000000 (Alebtong District General Fund/Collection Account.)	0 (0)
Non Standard Outputs:	At least 2 staff trained in Financial Management	5 Additional revenue sources identified and reviewed by council (the new sources are Telephone Companies, Development fees, Rents on Gov't buildings, Charcol burning, produce loading and exit fees)
	Additional revenue sources identified and reviewed by council	
	3 Monthly revenue returns produced and submitted to council	3 Monthly revenue returns for the months of July, Aug
<i>Staff Training</i>		240

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	240
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,250	240
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	28/8/2013 (Annual budget 2013/2014 approved by council by t Alebtong District Council Hall)	26/08/2013 (Annual work plans for 2013/2014 and Draft Budget 2013/14 approved at Alebtong Town Council Headquarters)
Date of Approval of the Annual Workplan to the Council	(N/A)	26/08/2013 (Annual work plans for 2013/2014 and Draft Budget 2013/14 approved at Alebtong Town Council Headquarters)
Non Standard Outputs:	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates	Budget desk was properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports.
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel Inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,546	1,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,546	1,690
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	24/09/2013 (Auditor General Office, Gulu Regional Office)
Non Standard Outputs:	Filing of tax returns to URA Quarterly; 3 Monthly and Iquartely reports produced and submitted to Council finance committee.	Q1 financial reports produced and submitted to Council finance committee. Returns filed with URA for 3 months
<i>Computer Supplies and IT Services</i>		25
<i>Small Office Equipment</i>		90
<i>Travel Inland</i>		716
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,278	831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,278	831

Additional information required by the sector on quarterly Performance

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 12 months and the , Clerk to Council paid for3 Months	Salaries t the Chairman LCV, Vice Chair Person, Speaker, Deputy Speake, 3 Ex Com members for 12 months and the , Clerk to Council paid for3 Months
	Salaries to 8 Chairpersons LCIII paid for 3 months.	Salaries to 8 Chairpersons LCIII paid for 3 months.
	1 main council and 1 business committee meetings conducted by e	2 main council and 1 business committee meetings
<i>General Staff Salaries</i>		23,580
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		9,602
<i>Gratuity Payments</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Bank Charges and other Bank related costs</i>		376
<i>Travel Inland</i>		2,732
<i>Wage Rec't:</i>	23,400	23,580
<i>Non Wage Rec't:</i>	50,530	17,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,930	40,831

Output: LG procurement management services

Non Standard Outputs:	All Contracts for Q1, 2013/14 awarded	100 service providers prequalified
	3 Contracts Committeed meetings conducted.	5 frame work contracts placed
		2 Contracts Committeed meetings conducted.
<i>Workshops and Seminars</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,324	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,324	1,050

Output: LG staff recruitment services

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Q1 reports on performance of DSC submitted to council and MoPS

Q1 reports on performance of DSC submitted to council and MoPS

2 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively

2 Disciplinary cases handled and 7 staff confirmed in service 1 staff promoted. 4 appointments regularised

Salary for 3 months paid to Chair DSC, Hum an Resource Officer, offic

Salary for 3 months paid to Hum an Resource Officer for three months.

Bu

<i>General Staff Salaries</i>		1,535
<i>Recruitment Expenses</i>		6,192
<i>Printing, Stationery, Photocopying and Binding</i>		254
<i>Travel Inland</i>		618
<i>Wage Rec't:</i>	12,477	1,535
<i>Non Wage Rec't:</i>	19,066	7,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,543	8,599

Output: LG Land management services

No. of Land board meetings	3 (Land board meetings conducted at Alebtong District Headquarters)	2 (Land board meetings conducted at Alebtong District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	60 (land applications cleared at Alebtong District Headquarters)	0 (Not achieved)
Non Standard Outputs:	N/A	43 members of Area land committees trained in all the 9 LLGs in the District
<i>Workshops and Seminars</i>		4,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	4,800

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (Not achieved)
No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	0 (Not achieved)
Non Standard Outputs:	1 Quarterly LG PAC meeting and inspection carried out	Not achieved

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	0

Output: LG Political and executive oversight

Non Standard Outputs:	3 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted	3 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted
	1Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and A	1Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and A
<i>Travel Inland</i>		5,454
<i>Fuel, Lubricants and Oils</i>		1,170
<i>Donations</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,520	6,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,520	6,924

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	3 (Area Land Committes of Apala, Aloi and Abia trained)	9 (Area Land Committes of Apala, Aloi, Abia, Akura, Abako, Awei. Amugu Omoro sub-counties and Alebtong Town council trained (NB. Financial implication is already report under land administration since there is no provision for recurrent ext under this out put))
Non Standard Outputs:	Asorted ssorted office funiture for Land Office procured	Not achieved
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,800	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,800	0

Output: Standing Committees Services

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Standing Committee Meeting with full attendance conducted by the end of the FY at the District H/Qs.	1 Standing Committee Meeting with full attendance conducted
<i>Allowances</i>		4,009
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,450	4,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,450	4,009

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

Non Standard Outputs:	DNC paid salaries and gratuities for 3 months	DNC and 8 SNCs paid salaries for 3 months
	Consolidated Annual Workplans and Budgets for NAADs 2013/2014 produced and submitted to NAADS Secretariat, Kampala	District adaptive research and dissemination done
	- NAADS review meeting at District H/Q conducted	1st quarter progress reports produced and Submitted to NAADS Secretariat
	1st Quarter Financial & Process Audi	Consolidated Annual Workplans and Budgets for NAADs 2013/2014 produced and sub
<i>General Staff Salaries</i>		42,932
<i>Printing, Stationery, Photocopying and Binding</i>		1,686
<i>Bank Charges and other Bank related costs</i>		127
<i>Information and Communications Technology</i>		703
<i>Travel Inland</i>		8,475
<i>Fuel, Lubricants and Oils</i>		6,243
<i>Maintenance - Vehicles</i>		2,486
<i>Wage Rec't:</i>	47,020	42,932
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	37,120	19,719
<i>Donor Dev't:</i>		
Total	84,140	62,651

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	839 (Abakio, Awei, Akura, Abia Apala, Omoro Amugu, Alebtong Town Council and Aloji)	0 (Not achieved)
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Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmer advisory demonstration workshops	3 (Akura, Aloï & Alebtong Town Council)	0 (Not achieved)
No. of farmers accessing advisory services	5175 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï I.e. That is Approx 112 per parish in all the 46 parishes)	15590 (Awei, Akura, Abia, Apala, Amugu, Alebtong Town Council and Aloï sub-counties)
No. of functional Sub County Farmer Forums	(Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)
Non Standard Outputs:	N/A	N/A
NAADS		255,892
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	180,925	255,892
Donor Dev't:	0	0
Total	180,925	255,892

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

Non Standard Outputs:	All 9 LLGs district wide and 3 Staff paid monthly salaries. Submission of quarterly consolidated performance reports to MAAIF H/Qs. 1 Quarterly review meetings. 1 Quarterly Support supervisory visits to sub-counties. . 1 sectoral committee	Salaries of 10 staff in the production dept paid for 3 months. 1 Quarter 1 departmental review meeting conducted 3 consultative visits made to MAIF
General Staff Salaries		22,412
Workshops and Seminars		968
Printing, Stationery, Photocopying and Binding		512
Small Office Equipment		142
Bank Charges and other Bank related costs		82
Travel Inland		1,133
Wage Rec't:	22,018	22,412
Non Wage Rec't:	2,687	2,837
Domestic Dev't:		
Donor Dev't:		
Total	24,705	25,249

Output: Crop disease control and marketing

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	<p>Collection of agricultural and marketing data & analysis.</p> <p>Quarterly Crop pest and disease surveillance at parish level carried out.</p> <p>Collect data on crops</p> <p>Train farmers in pest and disease management.</p> <p>Office supplies procured. Office coo</p>	<p>Crop pests & diseases surveillance carried out in all the 8 sub counties coovering 8 parishes visited</p> <p>40 farmers advised on safe pesticide handling</p> <p>Data for 24 Agro-inputs dealers compiled & 16 shops monitored</p> <p>16 parishes visited on post harvest</p>

<i>Travel Inland</i>		10,252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,097	10,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,097	10,252

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (There are no slaughter Slabs in the District)	0 (Not planned)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	18500 (500 dogs & cats, 6,000 chicken, 7,000 Heads of Cattle, 5,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc)	3182 (Vaccinated 58 dogs, 01 cat in Alebtong town Council, 100 dogs in Aloi sub-county, Treated 811 heads of cattle in Alebtong Town Council, 2212 in Aloi sub-county)
Non Standard Outputs:	<p>Avian Inflenza and other animal disease survellance done.</p> <p>Quarterly performance Reports submitted to MAAIF.</p>	<p>Carried out Avian influenza Surveillance in all the 8 sub-counties of the district.</p> <p>Submitted first quarter surveillance report and accountability to Ministry of Agriculture, Animal Industry and Fisheries.</p> <p>Conducted sensitization on good animal husban</p>

<i>Travel Inland</i>		4,129
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,528	4,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,528	4,129

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Nil)
No. of fish ponds stocked	0 (N/A)	0 (Nil)
No. of fish ponds constructured and maintained	0 (N/A)	0 (Nil)

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Submit one consolidated report, and hold 1 quarterly review meeting, Make 7 visits to farmers) who are engaged in aquaculture in Alebtong District, send radio communication to farmers at the subcounty and district level, Conduct training for 50 farmers on	1. One quarterly report submitted 2. Conducted 9 visits to farmers in Awei, Akura, Alebtong TC, & Aloi sub-counties, 3. Sited and supervised 9 ponds under construction, 4. Sensitized 162 farmers on the importance of fish farming 5. Trained 139 farmers
<i>Travel Inland</i>		688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,676	688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,676	688

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)
Non Standard Outputs:	29 Farmer groups trained on bee pests Community sensitised on participatory approaches to Tsetse Control. Victims of sleeping sickness identified.	Not achieved
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	845	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	845	0

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)
No of awareness radio shows participated in	0 (Not planned)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	324	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	324	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	660	0
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*Domestic Dev't:**Donor Dev't:*

Total	660	0
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Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	117 health workers in district paid salaries for 3 months.	83 health workers in district paid salaries for 3 months.
	Mapping of Alebtong HC IV land.	HMIS data compilation and dissemination done.
	1 Quarterly health performance review meetings held	Q1 Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas
	1 Quarterly health partners' meetings held	District Food and Nutrition Committee
	Celebration of Alebtong health day.	
	1 DHT quarterly	
<i>General Staff Salaries</i>		193,226
<i>Workshops and Seminars</i>		29,022
<i>Computer Supplies and IT Services</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Bank Charges and other Bank related costs</i>		243

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Travel Inland</i>		23,948
<i>Fuel, Lubricants and Oils</i>		17,638
<i>Maintenance - Vehicles</i>		2,483
<i>Wage Rec't:</i>	235,703	193,226
<i>Non Wage Rec't:</i>	28,660	16,765
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	171,700	58,209
Total	436,063	268,200

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	5577 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	49975670 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)	0 (All Gov't units are still reporting stock out of tracer drugs)
Value of health supplies and medicines delivered to health facilities by NMS	6000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir H/C II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	5382283 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		55,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,288	55,358
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,288	55,358

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

Number of inpatients that visited the NGO Basic health facilities	1000 (Alanyi, Abako Elim and Alo Mission)	491 (Alanyi III (292) and Alo Mission (199))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Alanyi H/C III, Abako Elim H/C II, Alo Mission H/C III, Acan Agene H/C II)	6091 (Alanyi H/C III (2,558), Abako Elim H/C II (1,525), Alo Mission H/C III (2,008))
No. and proportion of deliveries conducted in the NGO Basic health facilities	3000 (Alanyi, Abako Elim and Alo Mission)	183 (Alanyi, (127) and Alo Mission (56))
Number of outpatients that visited the NGO Basic health facilities	2000 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)	5918 (Alanyi H/c III (2989), Alo Mission H/C III (2219) Abako Elim H/C II (710))
Non Standard Outputs:	NA	NA
<i>Conditional transfers to NGO Hospitals</i>		4,662

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,662	4,662
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,662	4,662
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	99 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus)	75 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II & Adwir H/C II)
Number of trained health workers in health centers	190 (Qualified health workers in District i.e. Qualified health staff at Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	190 (Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)
No. of trained health related training sessions held.	2 (All the 13 H/Us)	6 (Trained staff trained in EMOC, Intergrated Management of Adult HIV illness, Long Term FP, PMTCT Option B+ Mop up Social Accountability in Health)
Number of outpatients that visited the Govt. health facilities.	35000 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)	35455 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)
No. and proportion of deliveries conducted in the Govt. health facilities	450 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	591 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III, Oteno H/C II, Abia H/C II, Obim H/C II, Akura H/C II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	50 (All 608 villages in the District)
No. of children immunized with Pentavalent vaccine	5500 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)	21167 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II & Adwir H/C II)
Number of inpatients that visited the Govt. health facilities.	700 (Akura H/C II, Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)	792 (Akura H/C II, Oteno H/C II, Omoro H/C III, Amugu H/C III, Apala, Abako H/C III and Alebtong H/C IV)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		17,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,830	17,727
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,830	17,727
3. Capital Purchases		
Output: Other Capital		

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	ART clinic at Alebtong H/C IV completed. Retention fo various projects paid	ART clinic at Alebtong H/C IV completed.
	Alebtong H/C IV Compound designed and leveled	
<i>Other Structures</i>		11,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,320	11,754
<i>Donor Dev't:</i>		0
Total	30,320	11,754

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned for)
No of staff houses constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Water supply extended to 2 Doctor's houses at Alebtong HIV	Not achieved
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,535	0
<i>Donor Dev't:</i>		0
Total	13,535	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
No of staff houses constructed	0 (N/A)	0 (Bidding documents for staff house at Abim developed and is under procurement)
Non Standard Outputs:	Staff houses at Alebtong H/CIV, Akura H/C II, Angetta H/C II, Abako H/C III completed	Not achieved
	Electricity supply extended to staff houses at Alebtong H/C IV	
<i>Residential Buildings</i>		1,108
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,184	1,108
<i>Donor Dev't:</i>		0
Total	50,184	1,108

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)
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Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Rehabilitation of OPDat Omarari H/C II completed	Rehabilitation of OPDat Omarari H/C II completed
<i>Other Structures</i>		2,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	2,100
<i>Donor Dev't:</i>		0
Total	2,000	2,100
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	1 (OPD at Anyanga H/C II being rehabilitated)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Rehabilitation of water supply facility at Amugu HC III	Completion of OPD at Abia on-going
<i>Non-Residential Buildings</i>		20,398
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,605	20,398
<i>Donor Dev't:</i>		0
Total	20,605	20,398
Output: PRDP-Theatre construction and rehabilitation		
No of theatres constructed	0 (N/A)	0 (N/A)
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	27000 (Supply of beds and mattress to Akura, Amugu, Apala, Omoro H/Us paid for)	54000 (Supply of beds and mattress to Akura, Amugu, Apala, Omoro H/Us not paid for)
Non Standard Outputs:	NA	N/A
<i>Machinery and Equipment</i>		54,000

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,000	54,000
<i>Donor Dev't:</i>		0
Total	27,000	54,000

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	979 (Salaries paid to 1020 Primary School teachers for 3 months)
No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	979 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,237,529
<i>Wage Rec't:</i>	1,151,599	1,237,529
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,151,599	1,237,529

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0 (Nil)	0 (Not planned for in Q1)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

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

No. of pupils sitting PLE	0 (N/A)	0 (The Number of pupils sitting PLE is ascertained in Q2)
No. of Students passing in grade one	0 (N/A)	0 (Grades are assessed in Q3 after release of PLE exams)
No. of student drop-outs	200 (All the 75 schools)	0 (Assesment on drop out rate is done in Q3)
No. of pupils enrolled in UPE	60769 (Awei Sub-county (7,223); Apala Sub-county (6,053); Abako Sub-county (6328) Abia Sub-county (6161) Akura Sub-county (7157) ALOI S/CTY (9,471) AMUGU S/CTY (6,401); OMORO S/CTY (11,975))	60769 (Enronlment is done in Q3 (January-February) when the academic year starts)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		146,938
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,945	146,938
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	146,945	146,938

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

No. of classrooms rehabilitated in UPE	7 (N/A)	1 (N/A)
No. of classrooms constructed in UPE	0 (Nil)	0 (Not planned for in Q1)
Non Standard Outputs:	7 classrooms at Alira P/S completed	Construction still ongoing
<i>Non-Residential Buildings</i>		32,516
<i>Wage Rec't:</i>		0

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,745	32,516
<i>Donor Dev't:</i>		0
Total	43,745	32,516
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for in Q1)
No. of latrine stances constructed	10 (i.e 5 stance latrine each constructed at Aguredenge P/S and Kakira P/S)	0 (Not achieved in Q1)
Non Standard Outputs:	5 stance latrines at Adoma, Amuria and Ojul P/primary Schools completed	Construction of 5 stance latrine at Ojul completed
<i>Other Structures</i>		12,188
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,328	12,188
<i>Donor Dev't:</i>		0
Total	28,328	12,188
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for in Q1)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	5 stance latrine at Odogong, Ojul p/s & Alebtong ss completed	5 stance latrine at Ojul P/S completed, Defects at Odogong P/S corrected
<i>Non-Residential Buildings</i>		4,146
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,317	4,146
<i>Donor Dev't:</i>		0
Total	8,317	4,146
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned in Q1)
No. of teacher houses constructed	0 (N/A)	0 (Not planned for in Q1)
Non Standard Outputs:	Staff houses at Amuria P/S, Oboo p/S, Abako P/S, Apala P/S, Okurango p/s & Alolololo P/S completed	1 Staff house at Okurango P/S completed
<i>Residential Buildings</i>		2,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,739	2,831
<i>Donor Dev't:</i>		0
Total	31,739	2,831

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	0 (Not planned for in Q1)
Non Standard Outputs:	N/A	100 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene, Atingtwo, AloI Parents, Apoicen, Apado.
<i>Furniture and Fixtures</i>		37,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		37,560
<i>Donor Dev't:</i>		0
Total	0	37,560

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (36 three-seater school desks each, procured and distributed to Arwot p/s (10 Pieces) Angoltok p/s, Tyengar p/s, Tekulu p/s, Awali p/s, Oteno p/s and Abia p/s)	1 (36 desks supplied to Awalu P/S)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		5,656
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,216	5,656
<i>Donor Dev't:</i>		0
Total	37,216	5,656

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

No. of students sitting O level	0 (N/A)	0 (Not planned for in Q1)
No. of students passing O level	0 (N/A)	0 (Number is only ascertained in Q3)
No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), AloI SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	142 (Apala SS (29), Aki-bua SS (22), AloI SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		268,140
<i>Wage Rec't:</i>	244,413	268,140
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	244,413	268,140
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2447 (Apala SS (445), Aki-bua SS (209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	0 (Enrolment done in Q 3 at the beginning of the Academic year)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		90,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,538	90,990
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	91,538	90,990
3. Capital Purchases		
Output: Teacher house construction		
No. of teacher houses constructed	0 (Not planned)	0 (Not planned for in Q1)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Laboratories and science room construction		
No. of science laboratories constructed	0 (Not planned)	0 (N/A)
No. of ICT laboratories completed	0 (Not planned)	0 (Not planned for in Q1)
Non Standard Outputs:	N/A	a science laboratory at Apala SS completed
<i>Non-Residential Buildings</i>		28,207
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		28,207
<i>Donor Dev't:</i>		0
Total	0	28,207
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	356 (Amugu Agro Technical Insitute)	356 (356 students in Amugu Agro Technical

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. Of tertiary education Instructors paid salaries	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 3 months)	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 3 months)
Non Standard Outputs:	9 support staff(none teaching staff of Amugu Agro paid salaries for 3 months)	9 support staff(none teaching staff of Amugu Agro paid salaries for 3 months)
<i>General Staff Salaries</i>		64,399
<i>Wage Rec't:</i>	54,773	64,399
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,773	64,399

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	n/a	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	quarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 3 months. 10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewar	Q 1 Performance Report submitted to Ministry of Education & Sports. Office operation and coordination expenses met for 3 months. 3 PRDP Girls sponsored for Post Secondary Education, Monthly salaries and responsibility allowances paid to SEO, EO-
<i>General Staff Salaries</i>		5,639
<i>Incapacity, death benefits and funeral expenses</i>		750
<i>Workshops and Seminars</i>		1,750
<i>Welfare and Entertainment</i>		6,480
<i>Bank Charges and other Bank related costs</i>		310
<i>Travel Inland</i>		3,581

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	9,844	5,639
Non Wage Rec't:	4,591	12,870
Domestic Dev't:	5,762	0
Donor Dev't:		
Total	20,197	18,508

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	0 (Not achieved)
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampeco Technical school)	0 (Not achieved)
No. of inspection reports provided to Council	1 (inspection reports given to Alebtong District Local Council.)	0 (Not achieved)
No. of primary schools inspected in quarter	17 (Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Oogong P/S, Oloo P/S and Awiny P/S. Alebtong P/S Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S)	0 (Not achieved since inspection grants were used to monitor teachers' strike in August)
Non Standard Outputs:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloï, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.	Not achieved
<i>Travel Inland</i>		5,155
Wage Rec't:		
Non Wage Rec't:	4,326	5,155
Domestic Dev't:		
Donor Dev't:		
Total	4,326	5,155

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	0 (Not planned)	0 (N/A)
No. of SNE facilities operational	0 (Not planned)	0 (Not planned for in Q1)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	0	0
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: A special needs unit with a 5 stance VIP latrine constructed at Alebtong P/S Not achieved in Q1

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,410	0
<i>Donor Dev't:</i>		0
Total	44,410	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months
 -1 quarterly report submitted to the ministry
 District /sub-county Road Committees established
 Annual workplans for U-Growth and URF produced submitted and MoU signed

<i>General Staff Salaries</i>		14,508
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Bank Charges and other Bank related costs</i>		285
<i>Travel Inland</i>		4,441
<i>Transfers to Government Institutions</i>		1,179
<i>Wage Rec't:</i>	13,628	14,508
<i>Non Wage Rec't:</i>	5,100	5,451
<i>Domestic Dev't:</i>	18,468	528
<i>Donor Dev't:</i>		0
Total	37,196	20,488

2. Lower Level Services

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	2 (Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,142	0
<i>Donor Dev't:</i>	0	0
Total	8,142	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	0 (Not achieved)
Length in Km of Urban unpaved roads periodically maintained	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))	0 (Not achieved)
Non Standard Outputs:	N/A	Works Vehicle repaired and serviced
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		7,101
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	18,359	7,101
<i>Donor Dev't:</i>	0	0
Total	18,359	7,101
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	2 (Agweng swamp, Dog Ayira Culvert Works)	0 (Not achieved)
Non Standard Outputs:	Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp	Completion of Box culvert at Ayumu Swamp on-going Aminagoa stone Pitching completed Completion of Periodic maintance Engwenya Awei Road on-going
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		85,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	107,844	85,508
<i>Donor Dev't:</i>		0

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Total	107,844	85,508
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	5 (Mechanised periodic maintenance of Omoro - Angicakide including earth works)	0 (N/A)
Length in Km of District roads routinely maintained	148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8,0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s-Amugu Jn (19.7km))	0 (Not achieved)
No. of bridges maintained	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,507	0
<i>Donor Dev't:</i>		0
Total	47,507	0

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

Non Standard Outputs:	payment of salaries for DWO, Senior Assistant Engineering Officer and Borehole Maintenance Technician at the district water office. 4 quartely WATSAN	Salaries paid for 3 months to the DWO and Borehole maintenance technician Q1 Report produced and submitted to MWE 1 Sub-county levels conducted (attended by 31 participants)
<i>General Staff Salaries</i>		804
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		923
<i>Travel Inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Wage Rec't:</i>	1,515	804
<i>Non Wage Rec't:</i>	1,000	900

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	5,739	5,823
<i>Donor Dev't:</i>		
Total	8,254	7,527
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	5 (Water user committees in Abako & Awei Sub-counties trained)	0 (Nil)
Non Standard Outputs:	15 communities of all new water points mobilised to meet critical requirements	Not planned for
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,344	0
<i>Donor Dev't:</i>		
Total	1,344	0
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	8 (Apala And Abia Sub-counties)	0 (1 Extension workers meeting held at District HQ)
No. of supervision visits during and after construction	1 (Supervision of borehole construction at done at Oculokori village, Alela village, oculokori village, opedoro village & AloI S/Cty H/Qs Supervision of rehabilitation BHs at Acaeogik Village, Omito village, Onango LC I & Onangogwec LCI - Supervision of Spring protection at Aweikoko village)	1 (Construction supervision visit made to 2 sites 1 regular data collection done)
No. of water points tested for quality	0 (N/A)	0 (Not planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Alebtong District H/Qs and all the 9 LLG H/Qs)	1 (Q1 release for water sector displayed at Alebtong District H/Qs and all the 9 LLG H/Qs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Quarterly coordination meeting held at District H/Qs.)	2 (Q1 District coordination meeting held at District H/Qs 1 Extension workers meeting held at District HQ)
Non Standard Outputs:	N/A	Sanitary survey for 20 water sources done
<i>Workshops and Seminars</i>		1,866
<i>Travel Inland</i>		2,516
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,616	4,382
<i>Donor Dev't:</i>		
Total	8,616	4,382

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	18 (New water sites in Apala and Abia Sub-counties)	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Not planned for)
No. of water user committees formed.	4 (Water User Committee formed at oculokori village BH, Alela village BH, oculokori village BH, opedoro BH)	0 (Nil)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,395

0

1,395**0****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	N/A	Nil
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

Non Wage Rec't:

0

0

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Spring protection		
No. of springs protected	1 (Springs at Aweikoko village protected)	0 (Nil)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		0
Total	4,500	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep wells constructed at oculokori village, Alela village, oculokori village, opedoro village)	2 (deep boreholes drilled at Opac village & Obangamiagum Village)
No. of deep boreholes rehabilitated	2 (boreholes rehabilitated at , Onango LC I in Apala S/cty & Onangogwec LCI in Abia S/cty,)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		35,642
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,811	35,642
<i>Donor Dev't:</i>		0
Total	92,811	35,642
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (Boreholes at Acaeogik Village, & Omito village rehabilitated)	0 (Nil)
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep bore holes constructed at AloI Scty H/Qs)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,550	0
<i>Donor Dev't:</i>		0
Total	32,550	0

Additional information required by the sector on quarterly Performance

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Monitoring of demonstration plots established in Abako, Aloi and Omoro Q1 report submitted to MOWE	Small office equipment procured (bucket, mops, dusting rugs, jerrycan).	
<i>General Staff Salaries</i>			11,142
<i>Small Office Equipment</i>			168
<i>Bank Charges and other Bank related costs</i>			34
<i>Travel Inland</i>			210
<i>Wage Rec't:</i>	12,865		11,142
<i>Non Wage Rec't:</i>	1,100		412
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>			
Total	13,965		11,554

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	
Area (Ha) of trees established (planted and surviving)	1 (Abako sub-county)	0 (Not achieved)	
Non Standard Outputs:	Training subcounty groups on tree nursery establishment and management.	Not achieved	
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	543		0
<i>Domestic Dev't:</i>	700		0
<i>Donor Dev't:</i>			
Total	1,243		0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	50 (Aloi sub-county)	9 (1.Quarterly review meeting with LEC held in Omoro Sub County. 9 participants attended (members of LEC))	
No. of Agro forestry Demonstrations	0 (Nil)	0 (Not achieved (activity plannedvfor Q2))	
Non Standard Outputs:	N/A	One sensitization done in Apala on the National Forestry and Tree Planting Act 2003. Conducted at S/Cty H/Q. (60 people attended)	
<i>Workshops and Seminars</i>			1,402

Wage Rec't:

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Non Wage Rec't:</i>	1,574	1,402
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,574	1,402

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Abako, Awei sub-counties and Alebtong Town Council)	0 (Not achieved)
Non Standard Outputs:		One sensitization conducted in Awei for LEC 49 LEC members sensitized in Omoro at the home of C/P LEC
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Not achieved)
Non Standard Outputs:	Celebration of World Environment Day Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako Amugu and Aloi	Not achieved
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,800	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Abia, Apala & Alebtong T.C)	3 (1. monitored Ajeri wetland in Aloi Sub County and demarcated the disputed area 2. monitored one wetland in Omoro Sub County 3. monitored one wetland in Awei Alam – "B" village)
Non Standard Outputs:	Removal of foreign bodies/ objects from wetlands/ eviction.	2 enochchers were rrmoved from Awei Alam wetland
<i>Travel Inland</i>		519

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	302	519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	302	519

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	International day of the older persons day celebrated 5 Consultative visits made 1 Quarterly reports produced Office operations & coordination activities carried out Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 off	3 CDD Groups assessed for funding I.e Omoro (1) , Awei (1) and Akura (1)
<i>General Staff Salaries</i>		19,846
<i>Printing, Stationery, Photocopying and Binding</i>		198
<i>Travel Inland</i>		639
<i>Wage Rec't:</i>	22,933	19,846
<i>Non Wage Rec't:</i>	1,255	837
<i>Domestic Dev't:</i>	863	0
<i>Donor Dev't:</i>		
Total	25,051	20,683

Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Community Development Services (HLG)

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties)	11 (CDOs supported with Allowances for supervisions of on going programmes)
Non Standard Outputs:	N/A	1 review meeting conducted for Q1
<i>Allowances</i>		639
<i>Workshops and Seminars</i>		275
<i>Small Office Equipment</i>		156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,070

Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL classes), Apala (7 FAL classes), Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	4068 (Abako (185), Aqbia (408), Akura (448), Aloï (477), Awei (569), Amugu (298), Apala (628), Omoro (705) Alebtong T/C (250) i.e Male (1437) Female (2631))
Non Standard Outputs:	N/A	Backstopping support in data collection and assessment of learners conducted in all the 9 sub-counties 90 FAL Instructors supported with Q1 incentive of 10,000/= each and instructional materials like chalks and boards)
<i>Allowances</i>		900
<i>Bank Charges and other Bank related costs</i>		67
<i>Travel Inland</i>		823
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,620	1,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,620	1,790

Output: Support to Youth Councils

No. of Youth councils supported	0 (N/A)	1 (Quarterly meeting for District Youth Council held) 5 members of District Youth Council Supported to attend National Youth Day celebration in Mukono 10 Youth Group Trained in Basic proposal writing skills (Groups from Aloï, Apala & Abia Sub-counties))
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Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	International Youth Day celebrated	1 District OVC stakeholders meeting held
	1 District Youth Council meeting held	
	OVC Mapping done and orientations of CDOs and parish chiefs on National OVC Policy	

<i>Workshops and Seminars</i>		350
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,266	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,266	450

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Economic support to 15 groups of PWDs in the 15 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=	1 monitoring trip to all PWDgroups that benefited from the PWD Special Grant was conducted
	One meeting for PWD executive held with minute in place	

<i>Travel Inland</i>		2,312
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,573	2,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,573	2,312

Output: Reprerentation on Women's Councils

No. of women councils supported	0 (N/A)	1 (Women Council Meeting held at Community Bases Services Dept.)
Non Standard Outputs:	14 Women leaders mobilised and sensitised on different Government programmes	14 Women representatives mobilised and sensitised on different Government programmes

<i>Workshops and Seminars</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Small Office Equipment</i>		154
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

<i>Total</i>	1,350	684
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD fund transferred to support groups in Apala, Abia, Akura, Sub-counties	CDD funds not yet disbursed to beneficiary groups
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,398	0
<i>Donor Dev't:</i>	0	0
Total	16,398	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures. -Quarterly Budget Performance Reports Produced and Submitted by 15th day of the month succeeding the quarter Office	9 Lower Local Governments and 11 departments at Higher Local Government were Internally Assessed on Minimum Conditions and Performance Measures. Quarterly budget performance reports produced and submitted by 15th day of the succeeding month. Small office equ
<i>General Staff Salaries</i>		6,422
<i>Printing, Stationery, Photocopying and Binding</i>		802
<i>Small Office Equipment</i>		385
<i>Bank Charges and other Bank related costs</i>		154
<i>Travel Inland</i>		7,432
<i>Wage Rec't:</i>	7,602	6,422
<i>Non Wage Rec't:</i>	1,650	4,227
<i>Domestic Dev't:</i>	4,000	4,546
<i>Donor Dev't:</i>		
Total	13,252	15,195

Output: District Planning

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

No of Minutes of TPC meetings	3 (monthly TPC meeting conducted at Alebtong District H/Qs This out put will be achieved without additional Financial implication)	3 (monthly TPC meeting conducted at Alebtong District H/Qs This out put will be achieved without additional Financial implication)
No of qualified staff in the Unit	3 (District Population Officer, District Planner and Planner This out put will be achieved without additional Financial implication)	3 (District Population Officer, District Planner and Planner)
No of minutes of Council meetings with relevant resolutions	2 (Main council meeting with relevant resolutions conducted This out put will be achieved without additional Financial implication)	2 (Main council meeting with relevant resolutions conducted This out put will be achieved without additional Financial implication)
Non Standard Outputs:	Q1 budget performance reports (OBT) and LGMSD Reports for Q1 produced within the 1st month of the next quarter and submitted to MoFPED and MoLG Annual Budget for 2013/14 approved by council by 31 August 2013 BFP 2013/14 prepared and submitted by Feb	Q1 budget performance reports (OBT) and LGMSD Reports for Q1 produced within the 1st month of the next quarter and submitted to MoFPED and MoLG Annual Budget for 2013/14 approved by council by 31 August 2013
<i>Travel Inland</i>		532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	562	0
<i>Domestic Dev't:</i>	400	532
<i>Donor Dev't:</i>		
Total	962	532

Output: Statistical data collection

Non Standard Outputs:	N/A	Not achieved
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Demographic data collection

Non Standard Outputs:	Demographic data collection was conducted.
<i>Printing, Stationery, Photocopying and Binding</i>	400
<i>Travel Inland</i>	392
<i>Wage Rec't:</i>	

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	0	792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	792

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: **IPolitical monitorings of project implementation in Ajuri & Moroto counties carried out 1 LGMSD Post Monitoring Meetings conducted** **Not achieved**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	1,000	0

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs: **N/A** **Not achieved**

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: **Assorted office furniture procured for Planning Unit** **Not achieved**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,910	0
<i>Donor Dev't:</i>		0
Total	3,910	0

Additional information required by the sector on quarterly Performance

Vote: 588 Alebtong District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months. 1 office desk, 1 book shelve procured 1 consultative trip made Q1 audit report submitted to Auditor General Office in Kampala	Monthly salary paid to District Internal Auditor and examiner of Accounts for 3 months. Q1 audit report submitted to Auditor General Office in Kampala
<i>General Staff Salaries</i>		3,374
<i>Travel Inland</i>		713
<i>Wage Rec't:</i>	9,745	3,374
<i>Non Wage Rec't:</i>	1,827	713
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	11,572	4,087

Output: Internal Audit

No. of Internal Department Audits	1 (1st quarter internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of Sept 2013)	1 (1st quarter internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)
Date of submitting Quarterly Internal Audit Reports	15/10/2013 (CAO's Office (Alebtong DLG) and Auditor General's Office, Kampala)	15/10/2013 (Q1 Audit Report being prepared for submission to CAO's Office (Alebtong DLG) and Auditor General's Office, Kampala by 15/10/2013)
Non Standard Outputs:	All supplies, services and works for Q1 by District Departments verified. 75 Government aided School accounts for the period 1st July-30th Sept 2013 verified Books of Accounts of 10 government Health Units audited by the end of the Sept. 2013	10 projects (works verified)
<i>Travel Inland</i>		1,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	1,267
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	2,016	1,267

Vote: 588 Alebtong District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,947,752	2,007,464
<i>Non Wage Rec't:</i>	497,233	497,233
<i>Domestic Dev't:</i>	684,734	684,734
<i>Donor Dev't:</i>		
Total	3,247,640	3,247,640

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

Non Standard Outputs: Salaries to staff directly under Cao's office paid for 12 months.

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

8 Support supervision visits of service delivery at LLG levels done

12 mgt meetings held.

12 staff meeting held.

Over 100 Government projects supervised and monitored.

7 International, National and local functions organised.

All Office staff supervised. Assorted office furniture procured

36 Coordination trips made by CAO.

Subscription to ULGA and Lango Cultural Foundation

Support to Uganda Martyrs University

2 staff paid monthly bicycle allowance for 12 months

Expenditure

211101 General Staff Salaries	183,705	69,473	37.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	760	15.8%
213002 Incapacity, death benefits and funeral expenses	4,000	250	6.3%
221001 Advertising and Public Relations	10,000	1,007	10.1%
221002 Workshops and Seminars	4,720	258	5.5%
221009 Welfare and Entertainment	7,111	373	5.2%
221011 Printing, Stationery, Photocopying and Binding	3,712	1,225	33.0%

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
221014 Bank Charges and other Bank related costs	1,000	323	32.3%	
223004 Guard and Security services	0	815	N/A	
223005 Electricity	2,000	372	18.6%	
224002 General Supply of Goods and Services	2,800	227	8.1%	
227001 Travel Inland	34,948	16,152	46.2%	
227004 Fuel, Lubricants and Oils	4,800	507	10.6%	
228002 Maintenance - Vehicles	10,877	1,689	15.5%	
228003 Maintenance Machinery, Equipment and Furniture	3,000	475	15.8%	
	<i>Wage Rec't:</i> 183,705	<i>Wage Rec't:</i> 69,473	<i>Wage Rec't:</i> 37.8%	
	<i>Non Wage Rec't:</i> 103,869	<i>Non Wage Rec't:</i> 24,397	<i>Non Wage Rec't:</i> 23.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 36	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 287,574	Total 93,905	Total 32.7%	

Output: Human Resource Management

0 There is difficulty in accessing staff on payroll, sometimes there is no feed back for one not accessing payroll

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>12 monthly exception & 12 paychange reports produced and submitted to public service.</p> <p>4 quarterly Performance reports produced and submitted relevant ministries</p> <p>District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.</p> <p>Payroll edited, updated monthly payslip printed issued to all staff</p> <p>9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled</p> <p>LLG councils trained on Legislation in Lower Local Governments</p> <p>Technical staff inducted on planning for retirement</p> <p>LLGs mentored on the pillars of decentralisation</p> <p>training needs assessments conducted</p> <p>District client charter produced</p>	<p>3 Exception & 3 paychange reports produced and submitted to public service.</p> <p>Quarter 1 staff performance report produced and submitted to MoPS</p> <p>Payroll for traditional staff edited, updated 3 monthly & payslip issued to all salaried staff</p> <p>30 Iden</p>
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Expenditure

221007 Books, Periodicals and Newspapers	720	180	25.0%
221008 Computer Supplies and IT Services	2,630	250	9.5%
221014 Bank Charges and other Bank related costs	865	57	6.6%
227001 Travel Inland	22,730	1,890	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,670	1,848	6.4%
Domestic Dev't:	20,218	529	2.6%
Donor Dev't:		0	0.0%
Total	48,888	2,377	4.9%

Output: Capacity Building for HLG

Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	No (Not Planned)	No (N/A)	#Error	Funds for mentoring of councillors was reallocated for exchange/study visit to Arua and the activity is scheduled for Q2
No. (and type) of capacity building sessions undertaken	2 (Mentoring members of DSC on disciplinary, selection and promotional cases)	0 (Not achieved)	.00	
	Mentoring members of District Council on management skills, roles and responsibilities)			
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM, Admin Law and Financial Management	District Speaker trained in Administrative Law		

Expenditure

221003 Staff Training	7,868	1,200	15.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 18,868	<i>Domestic Dev't:</i> 1,200	<i>Domestic Dev't:</i> 6.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 18,868	Total 1,200	Total 6.4%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei (this output was achieved without additional financial implication))	115.38	Inadequate transport means and heavy work load on the responsible officer (PAS)
Non Standard Outputs:	4 Quarterly support supervision done	Not achieved		

Expenditure

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 5,000	Total 0	Total 0.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Abako, Amugu, Awei and Omoro Sub-counties (with funding from Finance))	25.00	Inadequate transport means to carry out monitoring of existing assets and facilities
No. of monitoring reports generated	4 (Alebtong District H/Qs)	1 (Quarterly support supervision report covering Ajur)	25.00	
Non Standard Outputs:	N/A	Asset registe updated		

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel Inland	5,159	574	11.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,159	574	<i>Non Wage Rec't:</i> 11.1%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	5,159	574	Total 11.1%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	1 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	25.00	Inadequate transport means and lack of monitoring equipments like GPS and digital cameras. Plans are however underway to acquire one
No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (All active prdp project sites in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	25.00	
Non Standard Outputs:	Mapping of PRDP project coordinateds using GPS. Follow up of patinent issues highlighted in the monitoring reports Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q4 2012-13 report submitted to OPM 1 Consultative Visits made OPM regional office in Gulu		

Expenditure

227001 Travel Inland	31,639	7,883	24.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	31,639	7,883	<i>Non Wage Rec't:</i> 24.9%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	31,639	7,883	Total 24.9%	

Output: Records Management

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered	0	Inadequate staffing, lack of transport and office equipment like cabinets, computers for records management.
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Expenditure

227001 Travel Inland	3,000	574	19.1%	
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	574	<i>Non Wage Rec't:</i>	11.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	574	Total	11.5%

Output: Procurement Services

Non Standard Outputs:	Salaries to senior Procurement Officer, Procurement Officer paid for 12 months.	Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.	0	Late submission of procurement plans and user department requisitions by HoDs /vote controllers
	3 adverts on National News paper (new Vision) calling for Bids run	Salary to Procurement Officer paid for 3 months.		
	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.	1 adverts on National News paper (new Vision) calling for Bids run		
	One training at District Head quarters for Service Providers and HoDs done			
	Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.			
	Providers for 2013/14 procured and periodically updated			
	Monthly performance report prepared and submitted to contracts committee			
	Procurement of 2 office chairs, 2 office tables 1 photocopier, 2 book shelves and 1 notice boards			

Expenditure

211101 General Staff Salaries	15,125	2,120	14.0%
221001 Advertising and Public Relations	16,000	1,965	12.3%
221011 Printing, Stationery, Photocopying and Binding	0	110	N/A
227001 Travel Inland	5,000	1,145	22.9%

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	15,125	<i>Wage Rec't:</i>	2,120	<i>Wage Rec't:</i>	14.0%
<i>Non Wage Rec't:</i>	38,032	<i>Non Wage Rec't:</i>	3,220	<i>Non Wage Rec't:</i>	8.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,157	Total	5,340	Total	10.0%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	2 (Aloi Sub-county H/Qs partially constructed)	0 (1st phase of the poartial construction of Aloi Sub-county H/Qs completed)	.00
	Alebtong District Education Offices partially constructed)		
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0
No. of existing administrative buildings rehabilitated	4 (2 extension staff houses at Abako Sub-county Headquarters rehabilitated)	1 (2 extension staff houses rehabilitated at Abako and Amugu (payments not yet effected))	25.00
	1 extension staff house at Amugu Sub-county H/Q rehabilitated		
	Water office renovated)		
Non Standard Outputs:	n/a		

Expenditure

231001 Non-Residential Buildings	154,542	43,135	27.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	187,542	<i>Domestic Dev't:</i> 43,135	<i>Domestic Dev't:</i> 23.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	187,542	Total 43,135	Total 23.0%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (District Education Office Block completed)	0 (Planned for Q3-Q4)	.00	Expired contracts period and changes in technical design of the Education block
	Aloi Sub-county H/Qs completed)			
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for under PRDP)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	266,009	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	266,009	Total	0	Total	0.0%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	4 (motorcycles procured for DEC)	0 (N/A)	.00
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	54,029	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,029	Total	0	Total	0.0%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	6 (motorcycles procured for New Sub-counties (3), Planninu Unit, Administration (PRDP) and Natural Resources)	0 (Not achieved)	.00	The bids for the above projects are yet being evaluated
No. of vehicles purchased	1 (Double pick up procured)	0 (Not achieved)	.00	

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	208,477	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	208,477	Total	0	Total	0.0%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (1 laptop, 1 printer, scanner for CFO and Accessories (2 UPS & 3 external drives, 1 Desk top computer and heavy duty copier for CAO'office procured)	3 (1 laptop procured 1 printedr procured 3 External drives procured)	75.00
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Non Standard Outputs: N/A

Expenditure

231005 Machinery and Equipment	10,000	3,120	31.2%
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	3,120	Domestic Dev't:	31.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	3,120	Total	31.2%

Output: Specialised Machinery and Equipment

0

Non Standard Outputs: Lawn mower procured

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

0

Non Standard Outputs: N/A

Expenditure

231006 Furniture and Fixtures	7,653	3,042	39.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,653	Domestic Dev't:	3,042	Domestic Dev't:	39.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,653	Total	3,042	Total	39.7%

Output: Other Capital

0

Non Standard Outputs: 2 stance latrine constructed at Abako S/cty for S/cty Chief

5 stance latrine at Apala Sub-county Headquarters completed

Expenditure

231007 Other Structures	5,677	1,537	27.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,677	Domestic Dev't:	1,537	Domestic Dev't:	27.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,677	Total	1,537	Total	27.1%

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	24/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	#Error	Inadequate local revenue to procure books of Accounts
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Salaries for 19 staff in finance department paid for 12 months	1 Quartely Technical PAF monitorings conducted btn 22-24/9/2013		
	Finicial affairs of the council effectively and effeciently managed	6 consultative visits made to the centre		
	Audit querries and management letters responded to.	2 staff trained in financial management		
	Lawful policies and directives of council implemented	2 release advices collected from MoFPED (for recurrent and Dev't releases for Q1)		
	District & LLG finances and operations checked against occurrence of fraud, embezzelment or carelessness	330 books of Ac		
	Financial policies, regulations and professional practices enforced.			
	Finance staff fully responsible, fairly allocated duties, appraised and trained			
	4 Quartely Technical PAF monitorings conducted.			
	At least 30 consultative visits made to the centre			
	4 quarterly release advices collected from MoFPED			
	Books of accounts and revenue reciepts printed			
	1 dest top computer,1 printer and 2 book shelves procured.			

Expenditure

211101 General Staff Salaries	114,042	20,383	17.9%
221002 Workshops and Seminars	6,891	590	8.6%
221011 Printing, Stationery, Photocopying and Binding	17,802	220	1.2%
221014 Bank Charges and other Bank related costs	810	289	35.7%
222001 Telecommunications	1,800	155	8.6%
224002 General Supply of Goods and Services	4,500	4,040	89.8%
227001 Travel Inland	32,847	17,889	54.5%

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	114,042	<i>Wage Rec't:</i>	20,383	<i>Wage Rec't:</i>	17.9%
<i>Non Wage Rec't:</i>	73,370	<i>Non Wage Rec't:</i>	23,183	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>	6,202	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	193,614	Total	43,566	Total	22.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	24000000 (Alebtong District General Fund/Collection Account.)	8797000 (Alebtong District General Fund/Collection Account)	36.65	Absence of taxable hotels in Alebtong District, lack of transport to supervise revenue collection and technical supports to LLGs
Value of Other Local Revenue Collections	40000000 (Alebtong District General Fund/Collection Account)	11857250 (Alebtong District General Fund/Collection Account)	29.64	
Value of Hotel Tax Collected	0 (No Taxable Hotels in Alebtong District)	0 (0)	0	
Non Standard Outputs:	<p>Monthly revenue returns produced and submitted to council</p> <p>District & LLG revenue collection supervised and accounted for promptly</p> <p>Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes</p> <p>Strategies for improved revenue collection, management and accountability enforced</p> <p>Additional revenue sources identified and reviewed by council</p> <p>At least 2 staff trained in Financial Management</p>	<p>5 Additional revenue sources identified and reviewed by council (the new sources are Telephone Companies, Development fees, Rents on Gov't buildings, Charcol burning, produce loading and exit fees)</p> <p>3 Monthly revenue returns for the months of July, Aug</p>		

Expenditure

221003 Staff Training	2,740	240	8.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	240	<i>Non Wage Rec't:</i> 2.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	10,000	240	Total 2.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft budget 2013/2014 laid before council at Alebtong District Council Hall)	26/08/2013 (Annual work plans for 2013/2014 and Draft Budget 2013/14 approved at Alebtong Town Council	#Error	Nil
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual work plan for 2013/2014 approved at Alebtong District Headquarter)	Headquarters) 26/08/2013 (Annual work plans for 2013/2014 and Draft Budget 2013/14 approved at Alebtong Town Council Headquarters)	#Error
Non Standard Outputs:	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates	Budget desk was properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,235	850	26.3%
227001 Travel Inland	5,550	840	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,185	1,690	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,185	1,690	9.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	24/09/2013 (Auditor General Office, Gulu Regional Office)	#Error	Nil
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council Accountable stationaries and books of accounts procured. Computer and Printer for Finance Department procured Office stationaries procured	Q1 financial reports produced and submitted to Council finance committee. Returns filed with URA for 3 months		

Expenditure

221008 Computer Supplies and IT Services	2,000	25	1.3%
221012 Small Office Equipment	3,150	90	2.9%
227001 Travel Inland	4,622	716	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,278	831	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,278	831	5.1%

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 12 Months	Salaries t the Chairman LCV, Vice Chair Person, Speaker, Deputy Speake, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 3 Months	0	Authority to pay council over and above 20% of previous year's local revenue has not yet been granted
	2.Salaries to 8 Chairpersons LCIII paid for 12 months.	Salaries to 8 Chairpersons LCIII paid for 3 months.		
	6 main council meetings and 6 business commettee meetings conducted by end of the FY	2 main council and 1 business commettee meetings		
	Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 14 council members			
	Consolidated exgratia paid to 608 LC Chairpersons & 45 LC II Chairpersons			
	Speaker and Deputy Speaker facilitated.			
	Clerk To Council facilitaed to run Council activities.			

Expenditure

211101 General Staff Salaries	93,600	23,580	25.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,200	N/A
211103 Allowances	143,640	9,602	6.7%
213004 Gratuity Payments	28,080	3,200	11.4%
221011 Printing, Stationery, Photocopying and Binding	1,800	141	7.8%

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	357	376	105.4%	
227001 Travel Inland	17,183	2,732	15.9%	
<i>Wage Rec't:</i>	93,600	<i>Wage Rec't:</i> 23,580	<i>Wage Rec't:</i> 25.2%	
<i>Non Wage Rec't:</i>	193,685	<i>Non Wage Rec't:</i> 17,251	<i>Non Wage Rec't:</i> 8.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	287,285	Total 40,831	Total 14.2%	

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings conducted.	100 service providers prequalified	0	DCC is also not fully constituted, the committee has only 4 members out of 5 members This makes it difficult to realise quorum given that members have other schedules.
	Providers for FY 2013/14 prequalified.	5 frame work contracts placed		
	All Contracts for FY 2013/14 awarded	2 Contracts Committeeed meetings conducted.		

Expenditure

221002 Workshops and Seminars	4,600	1,050	22.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,298	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 19.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,298	Total 1,050	Total 19.8%	

Output: LG staff recruitment services

0	DSC is not fully constituted and the Acting Chairperson is not being paid salaries. DSC has only 3 members instead of 5 members. This makes realising quorum difficult and may compromise their services
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	Q1 reports on performance of DSC submitted to council and MoPS
	6 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively	2 Disciplinary cases handled and 7 staff confirmed in service 1 staff promoted. 4 appointments regularised
	1 staff recruited to fill vacant posts in Alebtong Town Council	Salary for 3 months paid to Hum an Resource Officer for three months.
	Salary for 12 months paid to Chair DSC, Hum an Resource Officer, office typist and attendant in the DSC office	Bu
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	

Expenditure

211101 General Staff Salaries	49,909	1,535	3.1%
221004 Recruitment Expenses	26,602	6,192	23.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	254	8.5%
227001 Travel Inland	3,500	618	17.7%
Wage Rec't:	49,909	Wage Rec't: 1,535	Wage Rec't: 3.1%
Non Wage Rec't:	49,342	Non Wage Rec't: 7,064	Non Wage Rec't: 14.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	99,251	Total 8,599	Total 8.7%

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings conducted at Alebtong District Headquarters)	2 (Land board meetings conducted at Alebtong District Headquarters)	20.00	Delyed in plotting of Land because of lack of clarity on who owns the public lands in Town Council. All the nine committees were called to a central position and this is a reason we were able to traine nine and not only 3 sa was planned for the quarter.
No. of land applications (registration, renewal, lease extensions) cleared	243 (land applications cleared at Alebtong District Headquarters)	0 (Not achieved)	.00	
Non Standard Outputs:	N/A	43 members of Area land committees trained in all the 9 LLGs in the District		

Expenditure

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	6,036	4,800	79.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 59.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,036	Total 4,800	Total 59.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	0 (Not achieved)	.00	Responses to Internal audit reports and Auditor General.s Report were not yet available for PAC to sit. But also it had no secretariat given the the officer who had been caretaking the office got another appointment with another LG
No. of Auditor Generals queries reviewed per LG	8 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	0 (Not achieved)	.00	
Non Standard Outputs:	Quarterly LG PAC meetings and ispecctions carried out	Not achieved		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,256	Total 0	Total 0.0%

Output: LG Political and executive oversight

Non Standard Outputs:	12 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted	3 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted	0	Limited means of transport limited political oversight functions of ExCom
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and A		
	District Chairperson, Vice and 3 members of DEC facilitaed with airtime, per diems and fuel for coordination and mobilisation activities			

Expenditure

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	40,735	5,454	13.4%	
227004 Fuel, Lubricants and Oils	8,000	1,170	14.6%	
282101 Donations	0	300	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,083	6,924	11.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,083	6,924	11.2%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area Land Committees of Apala, Aloj, Abia, Akura, Abako, Awei. Amugu Omoro sub-counties and Alebtong Town council trained)	9 (Area Land Committees of Apala, Aloj, Abia, Akura, Abako, Awei. Amugu Omoro sub-counties and Alebtong Town council trained)	100.00	More committees were trained than was planned because training was conducted at a central place. However, it was not possible to capture financial implication of the above training due to technical error in the tool.
Non Standard Outputs:	Land at District H/Qs plotted and allocation of plots to Developers	Not achieved		
	2 laptop computers procured			
	Assorted office furniture for Land Office procured			
	District H/Q's & Alebtong H/C IV Lands surveyed and titled			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	20,939	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,939	0	0.0%

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY at the District H/Qs.	1 Standing Committee Meeting with full attendance conducted	0	Authority to pay council over and above 20% of previous year's local revenue has not yet been granted
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Expenditure

211103 Allowances	31,920	4,009	12.6%
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,800	<i>Non Wage Rec't:</i>	4,009	<i>Non Wage Rec't:</i>	10.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,800	Total	4,009	Total	10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	DNC at District HQ paid salaries and gratuities - NAADS planning and review meeting at District H/Q conducted Quarterly Financial & Process Audits done - Quarterly Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer For a at supported. District NAADS vehicle comprehensively insured. Quarterly progress reports produced and Submitted to NAADS Secretariat	DNC and 8 SNCs paid salaries for 3 months District adaptive research and dissemination done 1st quarter progress reports produced and Submitted to NAADS Secretariat Consolidated Annual Workplans and Budgets for NAADS 2013/2014 produced and sub	0	Fund released for HLFO was insufficient to carry out the activity and is pushed to next Quarter. Salary for on staff was not paid he got in an accident and is not active to date
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Expenditure

211101 General Staff Salaries	188,083	42,932	22.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,686	48.2%
221014 Bank Charges and other Bank related costs	1,000	127	12.7%

Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and Communications Technology	2,000	703	35.2%	
227001 Travel Inland	24,135	8,475	35.1%	
227004 Fuel, Lubricants and Oils	3,100	6,243	201.4%	
228002 Maintenance - Vehicles	6,400	2,486	38.8%	
Wage Rec't:	188,083	42,932	22.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	96,136	19,719	20.5%	
Donor Dev't:		0	0.0%	
Total	284,219	62,651	22.0%	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and AloI)	0 (Not achieved)	.00	Abako and Omoro sub-counties did not submit its report on this output. Beneficiary selection for inputs delayed but now on-going
	e. -18 Commercial Farmers across the District -2300 food security farmers across the District - 184 Market oriented farmers across the District)			
No. of farmer advisory demonstration workshops	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and AloI)	0 (Not achieved)	.00	
No. of farmers accessing advisory services	20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and AloI) I.e. that is Approx 450 per parish in all the 46 parishes)	15590 (Awei, Akura, Abia, Apala, Amugu, Alebtong Town Council and AloI sub-counties)	75.31	
No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and AloI)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and AloI)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263329 NAADS	640,464	255,892	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	640,464	255,892	40.0%	
Donor Dev't:		0	0.0%	
Total	640,464	255,892	40.0%	

Function: District Production Services

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All 9 LLGs district wide and 3 Staff paid monthly salaries. Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs. 4 Quarterly review meetings. 4 Quarterly Support supervisory visits to sub-counties. . 4 sectoral committee meetings held Salaries of 10 staff in the production dept paid for 12 months.	Salaries of 10 staff in the production dept paid for 3 months. 1 Quarter 1 departmental review meeting conducted 3 consultative visits made to MAIF	0	Lack of transport. The Department has no single official vehicle yet its nature of work is field based.
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Expenditure

211101 General Staff Salaries	88,053	22,412	25.5%
221002 Workshops and Seminars	3,874	968	25.0%
221011 Printing, Stationery, Photocopying and Binding	512	512	100.0%
221012 Small Office Equipment	284	142	50.0%
221014 Bank Charges and other Bank related costs	400	82	20.4%
227001 Travel Inland	8,318	1,133	13.6%
Wage Rec't:	88,053	Wage Rec't: 22,412	Wage Rec't: 25.5%
Non Wage Rec't:	13,388	Non Wage Rec't: 2,837	Non Wage Rec't: 21.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	101,441	Total 25,249	Total 24.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Lack of transport. The entire Department of production has no single official vehicle yet its nature of work is field based.
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Collection of agricultural and marketing data & analysis.</p> <p>4 quarterly Crop pest and disease surveillance at parish level carried out.</p> <p>Tour of Trade Show.</p> <p>Collect data on crops</p> <p>Train farmers in pest and disease management.</p> <p>Office supplies procured.</p> <p>Office coordinated for 12 months</p> <p>Production and submission of quarterly reports.</p> <p>6 staff paid salaries for 12 months</p>	<p>Crop pests & diseases surveillance carried out in all the 8 sub counties coovering 8 parishes visited</p> <p>40 farmers advised on safe pesticide handling</p> <p>Data for 24 Agro-inputs dealers compiled & 16 shops monitored</p> <p>16 parishes visited on post harvest</p>
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Expenditure

<i>227001 Travel Inland</i>	28,182	10,252	36.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,386	10,252	<i>Non Wage Rec't:</i> 36.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	28,386	10,252	Total 36.1%

Output: Livestock Health and Marketing

<p>No. of livestock by type undertaken in the slaughter slabs</p> <p>No of livestock by types using dips constructed</p> <p>No. of livestock vaccinated</p>	<p>0 (There are no slaughter Slabs in the District)</p> <p>0 (Not planned)</p> <p>71000 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc)</p>	<p>0 (Not planned)</p> <p>0 (Not planned)</p> <p>3182 (Vaccinated 58 dogs, 01 cat in Alebtong town Council, 100 dogs in AloI sub-county, Treated 811 heads of cattle in Alebtong Town Council, 2212 in AloI sub-county)</p>	<p>0</p> <p>0</p> <p>4.48</p>	<p>1. Low turn up of farmers at vaccination sites, due to mis-information by unprofessional practitioners.</p> <p>2. Insufficient budgetary allocation to the department.</p> <p>3. Inadequate human resource in the department.</p> <p>4. Lack of essential vaccines e.g. rabies</p>
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Avian Influenza and other animal disease surveillance done. Carried out Avian influenza Surveillance in all the 8 sub-counties of the district.

4 Quarterly performance Reports submitted to MAAIF. Submitted first quarter surveillance report and accountability to Ministry of Agriculture, Animal Industry and Fisheries. Conducted sensitization on good animal husbandry.

Expenditure

227001 Travel Inland	30,113	4,129	13.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	30,113	4,129	13.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	30,113	4,129	13.7%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Nil)	0	1. Lack of transport means
No. of fish ponds stocked	()	0 (Nil)	0	2. Insufficient allocation of funds to the sector leading to lack of input support to fish farmers (viable fish seeds & feeds)
No. of fish ponds constructed and maintained	()	0 (Nil)	0	3. No substantively appointed fisheries officer
Non Standard Outputs:		1. One quarterly report submitted 2. Conducted 9 visits to farmers in Awei, Akura, Alebtong TC, & Aloï sub-counties, 3. Sited and supervised 9 ponds under construction, 4. Sensitized 162 farmers on the importance of fish farming 5. Trained 139 farmers		4. Lack of ICT equipments to the DFO

Expenditure

227001 Travel Inland	7,898	688	8.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,449	688	6.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,449	688	6.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)	0	Inadequate staffing. This sector is vacant
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 9 Farmer groups trained on bee pests
Community sensitised on participatory approaches to Tsetse Control.
Victims of sleeping sickness identified.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,381	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,381	Total	0	Total	0.0%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0	No substantive officer to undertake activities in the sector. Q1 activities will be carried out in Q2
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not planned)	0 (Not achieved)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,297	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,297	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	No substantive officer to undertake activities in the sector. Q1 activities will be carried out in Q2
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	
No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	0 (Not achieved)	.00	

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,643	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,643	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Inadequate transported limited number of field trips especially during support supervisions and monitoring

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	117 health workers in district paid salaries for 12 months.	83 health workers in district paid salaries for 3 months.		
	Mapping of Alebtong HC IV land.	HMIS data compilation and dissemination done.		
	Training of HUMCs of 13 Health Units.	Q1 Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas		
	4 quarterly support supervision conducted.	District Food and Nutrition Committee		
	4 quarterly Quality assurance assessment conducted			
	4 Quarterly health performance review meetings held			
	4 Quarterly health partners' meetings held			
	Support to bi-annual child days plus.			
	Celebration of Alebtong health day.			
	4 DHT quarterly meetings conducted			
	4 quarterly environmental health review meetings held			
	HMIS data compilation and dissemination done.			
	Conduct 2 quarterly HSD planning Visits			
	Conduct 4 quarterly Support Supervision Visits to HSDs .			
	Health Integrated Annual Work plan 2013/2014 produced.			
	4 quarterly Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas			
	District Food and Nutrition Committee (district level workshop) strengthened			
	9 Sub County Food and Nutrition Committees formed			

Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Health Workers trained on Infant and Young Child Feeding Counseling.

4 Maternal & Infant Mortality Audit due to Malaria conducted

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

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

Pprivate health facilities mapped and trained

4 quarterly Data Quality Assessment done.

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

Assorted office furnitures for DHO's Office procured

Expenditure

211101 General Staff Salaries	942,814	193,226	20.5%
221002 Workshops and Seminars	37,478	29,022	77.4%
221008 Computer Supplies and IT Services	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	440	24.4%
221014 Bank Charges and other Bank related costs	801	243	30.3%
227001 Travel Inland	54,873	23,948	43.6%
227004 Fuel, Lubricants and Oils	32,000	17,638	55.1%
228002 Maintenance - Vehicles	1,200	2,483	206.9%
Wage Rec't:	942,814	Wage Rec't: 193,226	Wage Rec't: 20.5%
Non Wage Rec't:	114,643	Non Wage Rec't: 16,765	Non Wage Rec't: 14.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	495,067	Donor Dev't: 58,209	Donor Dev't: 11.8%
Total	1,552,524	Total 268,200	Total 17.3%

Output: Medical Supplies for Health Facilities

Value of essential	20577 (Alebtong H/C IV,	49975670 (Alebtong H/C IV,	242871.51 5 units are not
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Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

medicines and health supplies delivered to health facilities by NMS	Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)		operational and do not receive drugs and health supplies. There is acute lack of Drug and other health supplies store at the District
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)	0 (All Gov't units are still reporting stock out of tracer drugs)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	24000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	5382283 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	22426.18	

Non Standard Outputs: N/A N/A

Expenditure

224001 Medical and Agricultural supplies	89,153	55,358	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,153	55,358	62.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,153	55,358	62.1%

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

Number of inpatients that visited the NGO Basic health facilities	4000 (Alanyi, Abako Elim and Aloi Mission)	491 (Alanyi III (292) and Aloi Mission (199))	12.28	Supports from Nu-Health to Alanyi H/C III which enable them to procure more drugs, improve welfare and improve on infrastructure.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Alanyi H/C III, Abako Elim H/C II, Aloi H/C III, Acan Agene H/C II)	6091 (Alanyi H/C III (2,558), Abako Elim H/C II (1,525), Aloi H/C III (2,008))	101.52	Recruitment of more skilled staff in Abako Elim. Support from Plan Uganda to Aloi mission HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Alanyi, Abako Elim and Aloi Mission)	183 (Alanyi, (127) and Aloi Mission (56))	15.25	
Number of outpatients that visited the NGO Basic health facilities	8000 (Alanyi H/C III Aloi Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)	5918 (Alanyi H/c III (2989), Aloi Mission H/C III (2219) Abako Elim H/C II (710))	73.98	

Non Standard Outputs: NA NA

Expenditure

263318 Conditional transfers to NGO Hospitals	18,647	4,662	25.0%
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Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,647	<i>Non Wage Rec't:</i>	4,662	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,647	Total	4,662	Total	25.0%

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

%age of approved posts filled with qualified health workers	99 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus)	75 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II & Adwir H/C II)	75.76	VHTs are functional but not reporting to facilities instead they report to dev't partners. VHTs are not trained in quarterly HMIS reporting tool.
Number of trained health workers in health centers	190 ()	190 (Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	100.00	
No. of trained health related training sessions held.	6 (All the 13 H/Us)	6 (Trained staff trained in EMOC, Intergrated Management of Adult HIV illness, Long Term FP, PMTCT Option B+ Mop up Social Accountability in Health)	100.00	
Number of outpatients that visited the Govt. health facilities.	140000 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)	35455 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	25.33	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	591 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III, Oteno H/C II, Abia H/C II, Obim H/C II, Akura H/C II)	32.83	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	50 (All 608 villages in the District)	50.51	

Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	22000 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)	21167 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II & Adwir H/C II)	96.21	
Number of inpatients that visited the Govt. health facilities.	2800 (Akura H/C II , Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)	792 (Akura H/C II , Oteno H/C II, Omoro H/C III, Amugu H/C III, Apala, Abako H/C III and Alebtong H/C IV)	28.29	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	71,322	17,727	24.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 71,322	<i>Non Wage Rec't:</i> 17,727	<i>Non Wage Rec't:</i> 24.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 71,322	Total 17,727	Total 24.9%	

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

Non Standard Outputs:	Omoro H/C III, Apala H/C III and Alebtong H/C IV land fenced with wire mess. On-going fencing of Abako H/C III completed ART Clinic at bAlebtong H/C IV completed Retention for Various projects paid 5 stance latrine constructed at Alebtong H/CIV Alebtong H/C IV Compound designed and leveled	ART clinic at Alebtong H/C IV completed.	0	there was limited time left for implementation since the budget was approved in August 2013. The project is yet undergoing procurement processes
<i>Expenditure</i>				
231007 Other Structures	121,282	11,754	9.7%	

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	121,282	<i>Domestic Dev't:</i>	11,754	<i>Domestic Dev't:</i>	9.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	121,282	Total	11,754	Total	9.7%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0	There has been delay in coming with the technical design of the system. Secondly the water supply system in Town Council brokedown and is yet to be repaired before any possible extension can be done
No of staff houses constructed	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV	Not achieved		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,535	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,535	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not planned)	0	Electricity supply on Alebtong is under Rural Electrification Programme whise uses prepaid metering systems. However the meeters are yet out of stock. Contracts for the above construction expired and are not yet extended because of procedures.
No of staff houses constructed	1 (Staff house type 1E constructed at Obim H/C II)	0 (Bidding documents for staff house at Abim developed and is under procurement)	.00	
Non Standard Outputs:	Staff houses at Alebtong H/CIV, Akura H/C II, Angetta H/C II, Abako H/C III completed Electricity supply extended to staff houses at Alebtong H/C IV	Not achieved		

Expenditure

231002 Residential Buildings	108,384	1,108	1.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	108,384	1,108	1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	108,384	Total	1,108
			1.0%

Output: OPD and other ward construction and rehabilitation

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	Nil
No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Completion of OPD rehabilitation at Omarari H/C II	Rehabilitation of OPD at Omarari H/C II completed		

Expenditure

231007 Other Structures	2,000	2,100	105.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	2,000	2,100	105.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	2,100	105.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (OPD at Anyanga H/C II rehabilitated)	1 (OPD at Anyanga H/C II being rehabilitated)	100.00	Delayed procurement process
No of OPD and other wards constructed	0 (not planned)	0 (N/A)	0	
Non Standard Outputs:	Completion of OPD type III (completed; maintenance in progress)	Completion of OPD at Abia on-going		
	Construction of general ward at Apala H/C III			

Expenditure

231001 Non-Residential Buildings	20,405	20,398	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,405	20,398	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,405	20,398	100.0%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Theatre constructed at Amugu H/C III)	0 (N/A)	.00	Project not planned for Q1 but for Q4
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	62,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	62,000	0	0.0%

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	70500000 (mattresses and beds procured for Akura HC II & Amugu HC III)	54000 (Supply of beds and mattress to Akura, Amugu, Apala, Omoro H/Us not paid for)	.08	Delays in the verification and certification of supplies made it impossible to effect payments.
Non Standard Outputs:	NA	N/A		

Expenditure

<i>231005 Machinery and Equipment</i>	70,500	54,000		76.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,500	<i>Domestic Dev't:</i> 54,000	<i>Domestic Dev't:</i>	76.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	70,500	Total 54,000	Total	76.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloj S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	979 (Salaries paid to 1020 Primary School teachers for 3 months)	95.98	Some teachers were deleted from the pay roll without any reason. Some teachers names have moved from pay rolls of Schools where they work to pay rolls of schools where they do not work yet they have not been transferred.
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. AloI S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	979 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. AloI S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	95.98	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	4,606,395	1,237,529	26.9%
<i>Wage Rec't:</i>	4,606,395	<i>Wage Rec't:</i> 1,237,529	<i>Wage Rec't:</i> 26.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,606,395	Total 1,237,529	Total 26.9%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	75 (School committee members from 75 government aided primary schools will be trained on their roles and responsibilities.)	0 (Not planned for in Q1)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,283	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,283	Total 0	Total 0.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4024 (Abako Sub-county (449) Abia Sub-county (428))	0 (The Number of pupils sitting PLE is ascertained in Q2)	.00	N/A
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	<p>Akura Sub-county (426) Aloï Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoroï Sub-county(714)</p> <p>248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloï High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Aloï (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)</p> <p>NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)</p>	0 (Grades are assessed in Q3 after release of PLE exams)	.00	
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Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	609 (1. Awei Sub-county (71); 2. Apala Sub-county (61); 3. Abako Sub-county (61) 4. Abia Sub-county (61) 5. Akura Sub-county (70) 6. Aloi S/CTY (93) 7. Amugu S/CTY (62); 8. Omoro S/CTY (119) 9. Town Council (10))	0 (Assesment on drop out rate is done in Q3)	.00	
No. of pupils enrolled in UPE	60769 (1. Awei Sub-county (7,223); 2. Apala Sub-county (6,053); 3. Abako Sub-county (6328) 4. Abia Sub-county (6161) 5. Akura Sub-county (7157) 6. ALOI S/CTY (9,471) 7. AMUGU S/CTY (6,401); 8. OMORO S/CTY (11,975))	60769 (Enronlment is done in Q3 (January-February) when the academic year starts)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	440,833	146,938	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 440,833	<i>Non Wage Rec't:</i> 146,938	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 440,833	Total 146,938	Total 33.3%	

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	1 (N/A)	0	Low capacity of local contractors
No. of classrooms constructed in UPE	2 (2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele mordern p/s)	0 (Not planned for in Q1)	.00	

Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	completion of construction of 2 classroom block each at Awiny p/s, Akwangkel p/s, Abololil P/S, Apala P/S, Okut P/S, Akwanilum P/S, Omarari p/s, Ojul P/S, Omoro SS, Anara P/S Awali p/s, Telela p/s, Alanyi P/S and Alira P/S	Construction still ongoing
	Completion of rehabilitation of 4 classrooms each at Alebtong P/S and Bardago P/S	

Expenditure

231001 Non-Residential Buildings	174,979	32,516	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	174,979	32,516	18.6%
Donor Dev't:		0	0.0%
Total	174,979	32,516	18.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for in Q1)	0	Delayed procurement processes
No. of latrine stances constructed	10 (Aguredenge P/S Kakira P/S)	0 (Not achieved in Q1)	.00	Lack of capacity of local contractors
Non Standard Outputs:	completion of 5 stance latrines at Adoma ps, Amuria ps and Ojul P/S	Construction of 5 stance latrine at Ojul completed		

Expenditure

231007 Other Structures	28,328	12,188	43.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,328	12,188	43.0%
Donor Dev't:		0	0.0%
Total	28,328	12,188	43.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned for in Q1)	0	Contractor had deserted the site
No. of latrine stances constructed	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Completion of 5 stance latrine at Ogegong p/s, Ojul P/S & Alebtong Comprehensive ss	5 stance latrine at Ojul P/S completed, Defects at Ogegong P/S corrected		

Expenditure

231001 Non-Residential Buildings	8,317	4,146	49.8%
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,317	<i>Domestic Dev't:</i>	4,146	<i>Domestic Dev't:</i>	49.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,317	Total	4,146	Total	49.8%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned in Q1)	0	Delayed procurement processes
No. of teacher houses constructed	0 (New constructions not planned for, except completions)	0 (Not planned for in Q1)	0	
Non Standard Outputs:	Completion of staff houses at Amuria P/S, Oboo p/S, Abako P/S, Apala P/S, Okurango p/s & Alolololo P/S	1 Staff house at Okurango P/S completed		

Expenditure

231002 Residential Buildings	31,739	2,831	8.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	31,739	<i>Domestic Dev't:</i>	2,831
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	31,739	Total	2,831
		Total	8.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s)	0 (Not planned for in Q1)	.00	N/A
Non Standard Outputs:	180 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene, Atingtwo, Alo Parents, Apoicen, Apado. payments made for desks already supplied to Awalu p/s, Amugu p/s, Obangangeo p/s, Ocom, Angetta, Alolololo, Omoro North & Okokolako	100 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene, Atingtwo, Alo Parents, Apoicen, Apado.		

Expenditure

231006 Furniture and Fixtures	75,215	37,560	49.9%
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Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	75,215	<i>Domestic Dev't:</i>	37,560	<i>Domestic Dev't:</i>	49.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,215	Total	37,560	Total	49.9%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	35 (36 three-seater school desks each, procured and distributed to; Angoltok p/s, Abako p/s, Alanyi p/s, Apami p/s, Tyengar p/s, Tekulu p/s, Awali p/s, Oteno p/s, Abia p/s, Obim p/s, Telela p/S, Orupu P/S, Abongodyang P/S, Alela Modern P/s, Iyama p/s, Kakira p/s, Awiny p/s, Ocabu p/s, Alira P/S, Omele modern Akwangkel p/s)	1 (36 desks supplied to Awalu P/S)	2.86	Delays in procurement processes
Non Standard Outputs:	Retention payments for supply of 36 desks to the following schools Amugu P/S, Ajonyi P/S, Oboo P/S, Abongodyang P/S, Telela P/S, Akwanilum p/s & Omoro North p/s	N/A		

Expenditure

231006 Furniture and Fixtures	145,159	5,656	3.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	145,159	<i>Domestic Dev't:</i>	5,656
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	145,159	Total	5,656
			3.9%

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

No. of students sitting O level	518 (Apala SS (95), Aki-bua SS (75), Aloï SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85))	0 (Not planned for in Q1)	.00	Some teachers names have moved from pay rolls of Schools where they work to pay rolls of schools where they do not work yet they have not been transferred. O level exams are due for Q2
No. of students passing O level	113 (Apala SS (20 Aki-bua SS (15), Aloï SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19), Amugu SS (27))	0 (Number is only ascertained in Q3)	.00	

Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Aloii SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	142 (Apala SS (29), Aki-bua SS (22), Aloii SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	977,652	268,140	27.4%	
Wage Rec't:	977,652	268,140	Wage Rec't:	27.4%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	977,652	268,140	Total	27.4%

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

No. of students enrolled in USE	2447 (Apala SS (445), Aki-bua SS (209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	0 (Enrolment done in Q 3 at the beginning of the Academic year)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers to Secondary Schools	272,970	90,990	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	272,970	90,990	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	272,970	90,990	Total	33.3%

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	0 (Not planned for)	0 (Not planned for in Q1)	0	N/A
Non Standard Outputs:	Twin staff houses at Akibua SS, Omoro SS and Aloii SS completed	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,020	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,020	0	Total	0.0%

Output: Laboratories and science room construction

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of science laboratories constructed	0 (Not planned)	0 (N/A)	0	N/A
No. of ICT laboratories completed	0 (Not planned)	0 (Not planned for in Q1)	0	
Non Standard Outputs:	A Science Laboratory completed at Apala SS	a science laboratory at Apala SS completed		

Expenditure

231001 Non-Residential Buildings	31,415	28,207		89.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,415	<i>Domestic Dev't:</i> 28,207	<i>Domestic Dev't:</i>	89.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	31,415	Total 28,207	Total	89.8%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	356 (Amugu Agro Technical Insitute)	356 (356 students in Amugu Agro Technical Insitute)	100.00	Some teachers names have moved from pay rolls of Schools where they work to pay rolls of schools where they do not work yet they have not been transferred.
No. Of tertiary education Instructors paid salaries	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 12 months)	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 3 months)	100.00	
Non Standard Outputs:	9 support staff(none teaching staff of Amugu Agro paid salaries for 12 months)	9 support staff(none teaching staff of Amugu Agro paid salaries for 3 months)		

Expenditure

211101 General Staff Salaries	219,093	64,399		29.4%
<i>Wage Rec't:</i>	219,093	<i>Wage Rec't:</i> 64,399	<i>Wage Rec't:</i>	29.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	219,093	Total 64,399	Total	29.4%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	3 Classroom block and ICT Workshop and two units of 5-stance lined VIPs constructed at Abia Memorial	N/A	0	N/A
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Expenditure

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,000	Total	0	Total	0.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Quarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 12 months.	Q 1 Performance Report submitted to Ministry of Education & Sports. Office operation and coordination expenses met for 3 months.	0	The District does not have a Sports Officer to coordinate Sporting activities. Late releases and insufficient funding to the sector.
	10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewarded with gifts	3 PRDP Girls sponsored for Post Secondary Education,		
	Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, driver and SIS, inspector of Schools for 12 months.	Monthly salaries and responsibility allowances paid to SEO, EO-		

Expenditure

211101 General Staff Salaries	39,378	5,639	14.3%
213002 Incapacity, death benefits and funeral expenses	0	750	N/A
221002 Workshops and Seminars	0	1,750	N/A
221009 Welfare and Entertainment	6,000	6,480	108.0%
221014 Bank Charges and other Bank related costs	0	310	N/A
227001 Travel Inland	9,080	3,581	39.4%
Wage Rec't:	39,378	5,639	14.3%
Non Wage Rec't:	18,367	12,870	70.1%
Domestic Dev't:	29,000	0	0.0%
Donor Dev't:		0	0.0%
Total	86,745	18,508	21.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong)	0 (Not achieved)	.00	No transport facilities for the department. Insufficient funding
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

No. of tertiary institutions inspected in quarter	Comprehensive, Ajuri SS) 6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	0 (Not achieved)	.00	for the Inspectorate.
No. of inspection reports provided to Council	4 (inspection reports given to Alebtong District Local Council.)	0 (Not achieved)	.00	

Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of primary schools inspected in quarter	75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S 2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo 3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S 4. AloI S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, AloI High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S 5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S 6. Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S 7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awal P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S 8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	0 (Not achieved since inspection grants were used to monitor teachers' strike in August)	.00	
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Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloi, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council. Not achieved

Expenditure

227001 Travel Inland	17,307	5,155	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,307	5,155	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,307	5,155	29.8%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	0 (Not planned for)	0 (N/A)	0	N/A
No. of SNE facilities operational	0 (Not planned for)	0 (Not planned for in Q1)	0	
Non Standard Outputs:	Data collection and sensitisation	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	600	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	600	0	0.0%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of a special needs unit with a 5 stance VIP latrine	Not achieved in Q1	0	Delayed procurement processes
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,410	0	0.0%
Donor Dev't:		0	0.0%
Total	94,410	0	0.0%

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-Staff Development through trianing and workshops	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	0	Heavy rain delayed much of the road works
	Technical supervision of the works	-1 quaterly report submitted to the ministry		
	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	District /sub-county Road Committees established		
	-4 qrterly reports submitted to the ministry	Annual workplans for U-Growth and URF produced submitted anf MoU signe		
	District /sub-county Road Committees established			

Expenditure

211101 General Staff Salaries	54,513	14,508	26.6%
221011 Printing, Stationery, Photocopying and Binding	858	75	8.7%
221014 Bank Charges and other Bank related costs	1,499	285	19.0%
227001 Travel Inland	55,760	4,441	8.0%
291001 Transfers to Government Institutions	0	1,179	N/A
<i>Wage Rec't:</i>	54,513	<i>Wage Rec't:</i> 14,508	<i>Wage Rec't:</i> 26.6%
<i>Non Wage Rec't:</i>	20,760	<i>Non Wage Rec't:</i> 5,451	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i>	73,874	<i>Domestic Dev't:</i> 528	<i>Domestic Dev't:</i> 0.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	149,147	Total 20,488	Total 13.7%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwony)	0 (Not achieved)	.00	Delayed signing of MoU btn the District and Ugand Road Fund delayed work on
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	Tigo swamp) in Aloï, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)			the roads, to date sufficient fund is not released
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't: 43,432</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<i>Total 43,432</i>	<i>Total</i>	0	<i>Total 0.0%</i>

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	0 (Not achieved)	.00	Insufficient fund which was not enough to work on the above roads
Length in Km of Urban unpaved roads periodically maintained	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))	0 (Not achieved)	.00	
Non Standard Outputs:	N/A	Works Vehicle repaired and serviced		
<i>Expenditure</i>				
263323 Conditional transfers for Feeder Roads Maintenance workshops.	73,437	7,101		9.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't: 73,437</i>	<i>Domestic Dev't:</i>	7,101	<i>Domestic Dev't:</i> 9.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<i>Total 73,437</i>	<i>Total</i>	7,101	<i>Total 9.7%</i>

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	7 (Okut Swamp, Omarari Swamp, Agweng swamp, Dog Ayira Culvert Works, Box culvert on Iyama-Pida Okuru Road at Anwongi picu, Swamp raising of Akamdingi Swamp, Swamp raising of Ochen John Swamp.)	0 (Not achieved)	.00	Heavy rain between June -September disrupted works on roads. Most of the current year projects are still under procurement
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Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp	Completion of Box culvert at Ayumu Swamp on-going Aminagoa stone Pitching completed Completion of Periodic maintenance Engwenya Awei Road on-going
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Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	431,375	85,508	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	431,375	85,508	19.8%
Donor Dev't:		0	0.0%
Total	431,375	85,508	19.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	5 (Mechanised periodic maintenance of Omoro - Angicakide including earth works)	0 (N/A)	.00	Delayed signing of MoU btn Uganda Road Fund and Alebtong also meant delays in signing the Contract agreements between Road gangs and the district thus delays in implementation
Length in Km of District roads routinely maintained	148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))	0 (Not achieved)	.00	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	190,026	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	190,026	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	Salaries paid for 3 months to the DWO and Borehole maintenance technician	0	Delayed access to the pay roll by the DWO resulted into underutilisation of wage
	4 Quarterly performance reports submitted to MWE, Kampala	Q1 Report produced and submitted to MWE		
	8-10 Consultations made with different stake holders.	1 Sub-county levels conducted (attended by 31 participants)		
	Routine supervision and coordination done			
	Planning and advocacy meetings at district and sub-county levels conducted			

Expenditure

211101 General Staff Salaries	6,062	804	13.3%
221002 Workshops and Seminars	4,000	3,000	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	923	46.1%
227001 Travel Inland	11,209	1,050	9.4%
227004 Fuel, Lubricants and Oils	7,000	1,750	25.0%
<i>Wage Rec't:</i>	6,062	<i>Wage Rec't:</i> 804	<i>Wage Rec't:</i> 13.3%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 22.5%
<i>Domestic Dev't:</i>	22,328	<i>Domestic Dev't:</i> 5,823	<i>Domestic Dev't:</i> 26.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,390	Total 7,527	Total 23.2%

Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water facility user committees trained	22 (Abako, Aloï, Apala, Amugu, Awei, Omoro, Abia and Akura Sub-county H/Qs)	0 (Nil)	.00	Funds were released late, Lack of transport facility for the Sector
Non Standard Outputs:	15 Water Source Committees Re-established at all the rehabilitated sites	Not planned for		
	15 communities of all new water points mobilised to meet critical requirements			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,176	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,176	Total	0	Total	0.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Old water sources in the District randomly selected)	0 (1 Extension workers meeting held at District HQ)	.00	Late release of funds coupled with delayed procurement processes that made it impossible for bore hole drilling to commence in the quarter.
No. of supervision visits during and after construction	4 (opedoro village, Alela village, oculokori village, atali village, Awei village, Te-dam village, Te-dam village, Elupe village, Adagawaka, Sub-county H/Qs Okanycani village, Omoro H/C III, Akura S/cty H/Qs and Aloï Sub-county H/Qs)	1 (Construction supervision visit made to 2 sites) 1 regular data collection done)	25.00	
No. of water points tested for quality	0 (Refer to the 36 already stated)	0 (Not planned)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	1 (Q1 release for water sector displayed at Alebtong District H/Qs and all the 9 LLG H/Qs)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination meetings held at District H/Qs.)	2 (Q1 District coordination meeting held at District H/Qs) 1 Extension workers meeting held at District HQ)	50.00	
Non Standard Outputs:	N/A	Sanitary survey for 20 water sources done		

Expenditure

221002 Workshops and Seminars	10,895	1,866	17.1%
227001 Travel Inland	19,568	2,516	12.9%

Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,463	<i>Domestic Dev't:</i>	4,382	<i>Domestic Dev't:</i>	12.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,463	Total	4,382	Total	12.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	72 (New water sites in Apala and Abia Sub-counties)	0 (Nil)	.00	Delayed release of funds made it difficult to achieve the desired target
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned for)	0	
No. of water user committees formed.	18 (Water User Committee formed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village, Opac Village, Obangamigum Village, Americeng T/C and Adagawaga)	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,582	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,582	Total	0	Total	0.0%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	1 piece of GPS device and 1 piece of Digital camera procured	Nil	0	delay in procurement processes
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One block of 5 stance latrine constructed at Amugu trading Centre)	0 (Not planned)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	4 (Springs at Oringorwot Village, Angetta village, , Abako-kwo village and Aweikoko village)	0 (Nil)	.00	Delay in procurement processes could it make it possible in Q1
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep wells conatructed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village and Adagawaga)	2 (deep boreholes drilled at Opac village & Obangamiagum Village)	20.00	Delayed procurement processes
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of deep boreholes rehabilitated	8 (boreholes rehabilitated at , Onango LC I in Apala S/cty , Onangogwec LCI in Abia S/cty, Onango LC I in Aloï S/cty, Adyanglim LC I in Awei S/cty, Aweayela Village in Abako S/cty, Ebule P/S, Alolololo P/S and Akwanilum P/S)	0 (Nil)	.00	
Non Standard Outputs:	Improved safe water coverage	N/A		
<i>Expenditure</i>				
231007 Other Structures	280,353	35,642	12.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 280,353	<i>Domestic Dev't:</i> 35,642	<i>Domestic Dev't:</i> 12.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 280,353	Total 35,642	Total 12.7%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (Boreholes at Acaeogik Village, Omito village, Ongom Technical (Fatima Ward), Tecwao T/C, Telela village, Oyengolwedo p/s & Abololil village)	0 (Nil)	.00	Delayed procurement processes
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep bore holes constructed at Aloï Scty H/Qs, Awei S/cty H/Qs, Akura S/cty H/Qs, Okanycani Village and Omoro H/C III)	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 130,200	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 130,200	Total 0	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Coordination with the Ministry during planning and reporting	Small office equipment procured (bucket, mops, dusting rugs, jerrycan).	0	Heavy work load due to inadequate staffing affected implementation
	Monitoring of demonstration plots established in Abako, Aloi and Omoro			

Expenditure

211101 General Staff Salaries	51,463	11,142	21.6%
221012 Small Office Equipment	0	168	N/A
221014 Bank Charges and other Bank related costs	0	34	N/A
227001 Travel Inland	3,421	210	6.1%
Wage Rec't:	51,463	11,142	21.6%
Non Wage Rec't:	4,306	412	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,769	11,554	20.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	Heavy work load due to inadequate staffing affected implementation. The department is being manned by only 2 staff.
Area (Ha) of trees established (planted and surviving)	6 (Aloi, Omoro and Abako sub-counties)	0 (Not achieved)	.00	
Non Standard Outputs:	Training subcounty groups on tree nursery establishment and management.	Not achieved		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,172	0	0.0%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	4,172	0	0.0%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	600 (Aloi, Omoro and Abako sub-counties)	9 (1.Quarterly review meeting with LEC held in Omoro Sub County. 9 participants attended (members of LEC))	1.50	Inadequate staffing leading to heavy workload on the few staff in the department
No. of Agro forestry Demonstrations	3 (Aloi, Omoro and Abako sub-counties)	0 (Not achieved (activity plannedvfor Q2))	.00	

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Nil
 One sensitization done in Apala on the National Forestry and Tree Planting Act 2003. Conducted at S/Cty H/Q. (60 people attended)

Expenditure

221002 Workshops and Seminars	8,829	1,402		15.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,829	<i>Non Wage Rec't:</i> 1,402	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	8,829	Total 1,402	Total	15.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 9 (All the 9 LLGs) 0 (Not achieved) .00 Lack of transport means coupled with inadequate staffing

Non Standard Outputs: 1) Awareness Creation One sensitization conducted in Awei for LEC

2 Establishment of a demonstration fish pond in Alebtong Town Council 49 LEC members sensitized in Omoro at the home of C/P LEC

Expenditure

221002 Workshops and Seminars	1,472	500		34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,472	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i>	34.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,472	Total 500	Total	34.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 0 (Not planned) 0 (Not achieved) 0 Lack of transport means coupled with inadequate staffing.

Non Standard Outputs: Celebration of World Environment Day Not achieved Activity is now rolled for QII

- Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako Amugu and Aloii

Expenditure

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	18 (All 9 LLGs (Awei, Abako, Akura, AloI, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	3 (1. monitored Ajeri wetland in AloI Sub County and demarcated the disputed area 2. monitored one wetland in Omoro Sub County 3. monitored one wetland in Awei Alam – “B” village)	16.67	Lack of transports meansd limited monitoring trips
Non Standard Outputs:	Removal of foreign bodies/ objects from wetlands/ eviction.	2 enchrochers were rrmoved from Awei Alam wetland		

Expenditure

227001 Travel Inland	1,052	519	49.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,052	519	49.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,052	519	49.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0	Lack of transport limited assesment but also the department has no transport means
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>International day of the disabled, International day of the older persons and International labour day celebrated</p> <p>20 Consultative visits made 4 Quartely reports produced</p> <p>Office operations & coordination activities carried out</p> <p>Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months</p> <p>CDD Groups assessed and 9 gropu vetted to to benefif from CDD fundings</p>	<p>3 CDD Groups assessed for funding I.e Omoro (1) , Awei (1) and Akura (1)</p>
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Expenditure

211101 General Staff Salaries	91,731	19,846	21.6%
221011 Printing, Stationery, Photocopying and Binding	198	198	100.0%
227001 Travel Inland	7,271	639	8.8%
<i>Wage Rec't:</i>	91,731	<i>Wage Rec't:</i> 19,846	<i>Wage Rec't:</i> 21.6%
<i>Non Wage Rec't:</i>	5,018	<i>Non Wage Rec't:</i> 837	<i>Non Wage Rec't:</i> 16.7%
<i>Domestic Dev't:</i>	3,451	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	100,200	Total 20,683	Total 20.6%

Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	0 (N/A)	0	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	0	Total 0	Total 0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloi, Awei, Akura Apala , Abia & Amugu sub-counties)	11 (CDOs supported with Allowances for supervisions of on going programmes)	100.00	Nil
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	1 rewiiv meeting conducted for Q1		

Vote: 588 Alebtong District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,568	639	24.9%	
221002 Workshops and Seminars	1,100	275	25.0%	
221012 Small Office Equipment	156	156	99.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,824	<i>Non Wage Rec't:</i> 1,070	<i>Non Wage Rec't:</i> 28.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,824	Total 1,070	Total 28.0%	

Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL clases) , Abako (10 FAL Classes) Amugu (14 FAL Classes), AloI (11 FAL Classes), Akura (6 FAL clases) Awei (FAL Classes), Omoro (20 FAL clases) & Alebtong Town Council (4 FAL Classes))	4068 (Abako (185), Aqbia (408), Akura (448), AloI (477), Awei (569), Amugu (298), Apala (628), Omoro (705) Alebtong T/C (250) i.e Male (1437) Female (2631)	121.07	Many people are intrested in the programme especially Female learners
		Backstopping support in data collection and assessment of learners conducterd in all the 9 sub -counties		
		90 FAL Instructors supported with Q1 incentive of 10,000/= each and instructional materials like chalks and boards)		
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,600	900	25.0%	
221014 Bank Charges and other Bank related costs	310	67	21.6%	
227001 Travel Inland	3,336	823	24.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,478	<i>Non Wage Rec't:</i> 1,790	<i>Non Wage Rec't:</i> 12.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,478	Total 1,790	Total 12.4%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Quarterly meeting for District Youth Council held	100.00	Plan Uganda supported the activities.
		5 members of District Youth Council Supported to attend National Youth Day celebration in Mukono		

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>International Youth Day celebrated</p> <p>Day of African Child celebrated</p> <p>45 youth leaders mobilised and sensitised on different Government programmes</p> <p>4 District Youth Council meeting held</p> <p>OVC Mapping done and orientations of CDOs and parish chiefs on National OVC Policy</p> <p>1 youth group supported with IGA (District level support)</p>	<p>10 Youth Group Trained in Basic proposal writing skills (Groups from Aloi, Apala & Abia Sub-counties)</p> <p>1 District OVC stakeholders meeting held</p>
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Expenditure

221002 Workshops and Seminars	1,400		350	25.0%	
227001 Travel Inland	400		100	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,062	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,062	Total	450	Total	8.9%

Output: Support to Disabled and the Elderly

<p>No. of assisted aids supplied to disabled and elderly community</p> <p>Non Standard Outputs:</p> <p>Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=</p> <p>PWD Group leaders trained in project management skills</p> <p>One meeting for PWD executive held with minute in place</p> <p>Formation of District and Sub-county Councils for Disability</p>	<p>0 (N/A)</p> <p>1 monitoring trip to all PWD groups that benefited from the PWD Special Grant was conducted</p>	<p>0 (Not planned)</p>	<p>0</p>	<p>District council for disability meeting was not conducted bse the council was not yet in place.</p>
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel Inland	3,788	2,312	61.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,293	2,312	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	30,293	2,312	Total	7.6%

Output: Representation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with Piggery Project)	1 (Women Council Meeting held at Community Bases Services Dept.)	100.00	Nil
Non Standard Outputs:	International Women Day celebrated 14 Women leaders mobilised and sensitised on different Government programmes	14 Women representatives mobilised and sensitised on different Government programmes		

Expenditure

221002 Workshops and Seminars	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	266	230	86.4%	
221012 Small Office Equipment	162	154	95.1%	
227001 Travel Inland	670	100	14.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,398	684	<i>Non Wage Rec't:</i>	12.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	5,398	684	Total	12.7%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD fund transferred to support groups in Apala, Abia, Akura, Abako, Aloji, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties	CDD funds not yet disbursed to beneficiary groups	0	This delays has been caused by lack of clarity on the sharing of 5% CDD operation fund
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Expenditure

<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	65,591	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	65,591	0	Total	0.0%

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.	9 Lower Local Governments and 11 departments at Higher Local Government were Internally Assessed on Minimum Conditions and Performance Measures.	0	LGMSD over performed at 124% because the expenditure on Internal Assessment of Higher and Lower Local government went beyond what was planned for and that called for reallocation of additional fundings.
	Office Operation and coordination expenses.	Quarterly budget performance reports produced and submitted by 15th day of the succeeding month. Small office equ		
	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months			
	Supervision, certification of LGMSD Projects done			

Expenditure

211101 General Staff Salaries	30,410	6,422	21.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	802	80.2%
221012 Small Office Equipment	1,000	385	38.5%
221014 Bank Charges and other Bank related costs	0	154	N/A
227001 Travel Inland	8,200	7,432	90.6%
Wage Rec't:	30,410	6,422	21.1%
Non Wage Rec't:	6,600	4,227	64.0%
Domestic Dev't:	4,600	4,546	98.8%
Donor Dev't:		0	0.0%
Total	41,610	15,195	36.5%

Output: District Planning

No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	3 (monthly TPC meeting conducted at Alebtong District H/Qs)	25.00	Little was achieved because of late approval of the budget
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of qualified staff in the Unit	3 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	This out put will be achieved without additional Financial implication) 3 (District Population Officer, District Planner and Planner)	100.00	i.e end of August and because most of the staff are yet new. They still needs hands on trainings to be able to produce optimully.
No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	2 (Main council meeting with relevant resolutions conducted This out put will be achieved without additional Financial implication)	33.33	
Non Standard Outputs:	4 quarterly budget performance reports (OBT) and 4 quarterly LGMSD Reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG Draft Budget for 2013/14 prepared and laid before council by 30th June 2013: Annual Budget for 2013/14 approved by council by 31 August 2013 BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2013/14 prepared and submitted by 30th July 2013 and Performance Contract Form B for 2013/2014 prepared and submitted by 30th Octt 2013 with copies distributed to Council and HoDs	Q1 budget performance reports (OBT) and LGMSD Reports for Q1 produced within the 1st month of the next quarter and submitted to MoFPED and MoLG Annual Budget for 2013/14 approved by council by 31 August 2013		

Expenditure

227001 Travel Inland	6,600	532	8.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,873	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,600	<i>Domestic Dev't:</i> 532	<i>Domestic Dev't:</i> 33.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,473	Total 532	Total 5.6%

Output: Statistical data collection

0 Training scheduled for Q2 with support from UBOS

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: District Statistical Abstract 2012/2013 produced. Not achieved

2 staff in Planning Unit trained on statistical packages

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,812	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,812	Total	0	Total	0.0%

Output: Demographic data collection

Non Standard Outputs: - Population data collected analysed, interpreted and disseminated. Demographic data collection was conducted. 0 Lack of transport means in Planning Unit led to late implementation of the activity since it needed to wait for an opportunity to access transport means from other departments.

- 11 HoDs and 45 STPCs trained on integration of population factors into development planning process

-Stakeholders sensitised on national population policy
- District Population status report produced

Expenditure

221011 Printing, Stationery, Photocopying and Binding	272	400	147.1%		
227001 Travel Inland	4,000	392	9.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,772	<i>Non Wage Rec't:</i>	792	<i>Non Wage Rec't:</i>	8.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,772	Total	792	Total	8.1%

Output: Monitoring and Evaluation of Sector plans

0 LGMSD projects for the FY 2013-2014 are yet under procurement processes

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	Not achieved
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out	
	2 LGMSD Post Monitoring Meetings conducted	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	0	Total	0.0%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 lap topscomputer procured	Not achieved	0	Yet under procurement processes
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted office furniture procured for Planning Unit	Not achieved	0	Yet under procurement processes
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,910	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,910	Total	0	Total	0.0%

Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months.	Monthly salary paid to District Internal Auditor and examiner of Accounts for 3 months.	0	Inadequate staffing and office accomodation and equipments
	Cost of office coordination and operations met for 12 months.	Q1 audit reort submitted to Auditor General Office in Kampala		
	1 office desk, 1 book shelve procured			
	At least 6 consultative trips made			
	4 Quarterly audit reort submitted to Auditor General Office in Kampala			

Expenditure

211101 General Staff Salaries	38,974	3,374	8.7%
227001 Travel Inland	3,000	713	23.8%
Wage Rec't:	38,974	3,374	8.7%
Non Wage Rec't:	6,821	713	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,795	4,087	8.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY)	1 (1st quarter internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	25.00	Inadequate staffing and office accomodation and equipments
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Vote: 588 Alebtong District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (uarterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	15/10/2013 (Q1 Audit Report being prepared for submission to CAO's Office (Alebtong DLG) and Auditor General's Office, Kampala by 15/10/2013)	#Error
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Non Standard Outputs: All supplies, services and works by District Departments verified.

75 Government aided School accounts verified.

Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2013/14

10 projects (works verified)

Expenditure

227001 Travel Inland	5,564	1,267	22.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,064	<i>Non Wage Rec't:</i> 1,267	<i>Non Wage Rec't:</i> 20.9%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,064	Total 1,267	Total 15.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,791,003	<i>Wage Rec't:</i>	2,007,464	<i>Wage Rec't:</i>	25.8%
<i>Non Wage Rec't:</i>	2,013,746	<i>Non Wage Rec't:</i>	497,233	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>	4,095,645	<i>Domestic Dev't:</i>	684,734	<i>Domestic Dev't:</i>	16.7%
<i>Donor Dev't:</i>	495,067	<i>Donor Dev't:</i>	58,209	<i>Donor Dev't:</i>	11.8%
Total	14,395,460	Total	3,247,640	Total	22.6%

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	74,946
Sector: Agriculture				75,931	30,642
LG Function: Agricultural Advisory Services				75,931	30,642
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,931	30,642
LCII: Anyiti				75,931	30,642
Item: 263329 NAADS					
Abako S/cty	Abako Sub-county H/Qs	Conditional Grant for NAADS	N/A	75,931	30,642
Sector: Works and Transport				102,877	0
LG Function: District, Urban and Community Access Roads				102,877	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	0
LCII: Anyiti				5,429	0
Item: 263312 Conditional transfers for Road Maintenance					
Abako LG	Olila Swamp in Abako	Other Transfers from Central Government	N/A	5,429	0
Output: Bottle necks Clearance on Community Access Roads				40,000	0
LCII: Awori				40,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot embankment of okut swamp	Okut swamp	Roads Rehabilitation Grant	N/A	40,000	0
Output: District Roads Maintenance (URF)				57,448	0
LCII: Alanyi				3,768	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Alanyi TC-Amugu Sub-County road (11km)	Alanyi TC-Amugu Sub-County road (11km)	Other Transfers from Central Government	N/A	3,768	0
			(Not started)		
LCII: Angoltok				30,000	0
Item: 263201 LG Conditional grants					
Mechanised routine maintenance of Okuru-Adwir road (15Km)	Okuru-Adwir road (15Km)	Other Transfers from Central Government	N/A	30,000	0
			(Not started)		
LCII: Anyiti				19,912	0
Item: 263201 LG Conditional grants					
Mechanised routine maintenance of Abako - Opunu road (12Km)	Abako - Opunu road (12Km)	Other Transfers from Central Government	N/A	19,912	0
			(Not started)		
LCII: Awapiny				3,768	0
Item: 263201 LG Conditional grants					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	74,946
Manual routine maintenance of Okut P/S-Abako Sub-County (11km)	Okut P/S-Abako Sub-County Road (11km)	Other Transfers from Central Government	N/A	3,768	0
			(Not started)		
Sector: Education				159,361	39,613
LG Function: Pre-Primary and Primary Education				73,739	17,255
Capital Purchases					
Output: PRDP-Classroom construction and rehabilitation				5,324	882
LCII: Alanyi				2,243	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 class room block at Alanyi paid	Alanyi p/s	Conditional Grant to SFG	Not Started	2,243	0
LCII: Awapiny				3,081	882
Item: 231001 Non Residential buildings (Depreciation)					
class room block at Okut P/S	Okut P/S	Conditional Grant to SFG	Completed	3,081	882
			(Not commissioned)		
Output: PRDP-Teacher house construction and rehabilitation				3,158	0
LCII: Anyiti				3,158	0
Item: 231002 Residential buildings (Depreciation)					
completion of Staff house at Abako P/S (Retention)	Abako P/S	Conditional Grant to SFG	Works Underway	3,158	0
			(Defect period runs)		
Output: PRDP-Provision of furniture to primary schools				21,600	0
LCII: Abunga Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Angoltok P/s	Angoltok Primary School	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Alanyi				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Alanyi p/s	Alanyi Primary school	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Anyiti				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Abako p/s	Abako p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Awapiny				8,640	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	74,946
36 three seater desks supplied to Tyengar p/s	Tyengar p/s	Conditional Grant to SFG	Being Procured (At evaluation)	4,320	0
36 three seater desks supplied to Apami p/s	Apami p/s	Conditional Grant to SFG	Being Procured (At evaluation)	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,657	16,373
LCII: Alanyi				7,980	3,049
Item: 263104 Transfers to	other govt. units				
Alanyi P/S	Alanyi Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	7,980	3,049
LCII: Amononeno				8,080	2,335
Item: 263104 Transfers to	other govt. units				
Amononeno p/s	Amononeno P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	8,080	2,335
LCII: Angoltok				3,793	1,281
Item: 263104 Transfers to	other govt. units				
Angoltok p/s	Angoltok P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	3,793	1,281
LCII: Anyiti				7,717	3,420
Item: 263104 Transfers to	other govt. units				
Abako p/s	Abako P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	7,717	3,420
LCII: Awapiny				11,389	4,566
Item: 263104 Transfers to	other govt. units				
Okut	Okut P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	6,265	2,308
Tyengar p/s	Tyengar P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	5,124	2,259
LCII: Awori				4,698	1,721
Item: 263104 Transfers to	other govt. units				
Apami	Apami P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	4,698	1,721

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	74,946
<i>LG Function: Secondary Education</i>				85,622	22,358
<i>Capital Purchases</i>					
Output: Teacher house construction				18,548	0
LCII: Anyiti				18,548	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a twin staff house at Akibua SS	Akibua SS	Conditional Grant to SFG	Works Underway	18,548	0
			(Roofed)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,074	22,358
LCII: Alanyi				42,669	14,223
Item: 263319 Conditional transfers for Secondary Schools					
Alanyi SS	Alanyi SS	Conditional Grant to Secondary Education	N/A	42,669	14,223
			(Received & utilised)		
LCII: Anyiti				24,405	8,135
Item: 263319 Conditional transfers for Secondary Schools					
Akibua SS	Akibua SS	Conditional Grant to Secondary Education	N/A	24,405	8,135
			(Received & utilised)		
Sector: Health				47,120	4,692
<i>LG Function: Primary Healthcare</i>				47,120	4,692
<i>Capital Purchases</i>					
Output: Other Capital				7,915	0
LCII: Anyiti				7,915	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Abako Health Centre Completed	Abako H/C III	Conditional Grant to PHC - development	Not Started	7,915	0
Output: PRDP-Staff houses construction and rehabilitation				20,800	0
LCII: Anyiti				20,800	0
Item: 231002 Residential buildings (Depreciation)					
1 staff house completed a Abako H/C III	Abako H/C III	Unspent balances – Conditional Grants	Not Started	20,800	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,188	2,797
LCII: Alanyi				7,459	1,865
Item: 263318 Conditional transfers for NGO Hospitals					
Alanyi Mission H/C III	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A	7,459	1,865
LCII: Amononeno				3,729	932
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	74,946
Abako Elim H/C II	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A	3,729	932
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,217	1,894
LCII: Anyiti				7,217	1,894
Item: 263313 Conditional transfers for PHC- Non wage					
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	1,894
Sector: Water and Environment				53,300	0
LG Function: Rural Water Supply and Sanitation				53,300	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Anyiti				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at Aweikoko village	Aweikoko village	Conditional transfer for Rural Water	Being Procured (At evaluation)	4,500	0
Output: Borehole drilling and rehabilitation				44,700	0
LCII: Amononeno				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep borehole drilled at ocukokori village	Oculokori village	Conditional Grant to Rural Water	Being Procured (At evaluation)	20,300	0
LCII: Angoltok				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Atali village	Atali village	Conditional Grant to Rural Water	Being Procured (At evaluation)	20,300	0
LCII: Awori				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Abako sub county	Aweayela village	Conditional transfer for Rural Water	Being Procured (At evaluation)	4,100	0
Output: PRDP-Borehole drilling and rehabilitation				4,100	0
LCII: Awori				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Acaeogik	Acaeogik village	Conditional transfer for Rural Water	Being Procured (At evaluation)	4,100	0
Sector: Social Development				7,288	0
LG Function: Community Mobilisation and Empowerment				7,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	0
LCII: Anyiti				7,288	0
Item: 263326 Conditional transfers for LGDP					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	74,946
Abako Sub-county LG	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				24,900	0
LG Function: District and Urban Administration				24,900	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				21,000	0
LCII: Anyiti				21,000	0
Item: 231002 Residential buildings (Depreciation)					
2 extension staff houses rehabilitated at Abako H/Qs	Abako Sub-county H/Qs	Other Transfers from Central Government	Works Underway	21,000	0
				(Plastered)	
Output: Other Capital				3,900	0
LCII: Anyiti				3,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine for chief's residence constructed	Abako Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	3,900	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	96,215
Sector: Agriculture				70,848	30,642
<i>LG Function: Agricultural Advisory Services</i>				<i>70,848</i>	<i>30,642</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,848	30,642
LCII: Abunga Parish				70,848	30,642
Item: 263329 NAADS					
Amugu Sub-county	Amugu Sub-county H/Qs	Conditional Grant for NAADS	N/A	70,848	30,642
Sector: Works and Transport				53,993	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,993</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	0
LCII: Ajonyi Parish				5,429	0
Item: 263312 Conditional transfers for Road Maintenance					
Amugu LG	Atali Swamp	Other Transfers from Central Government	N/A	5,429	0
Output: Bottle necks Clearance on Community Access Roads				40,000	0
LCII: Abonngoatin Parish				40,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Raising of Akamdini Swamp	Akamdini on Ebule-Omoro Road	Roads Rehabilitation Grant	N/A	40,000	0
				(At evaluation)	
Output: District Roads Maintenance (URF)				8,564	0
LCII: Abunga Parish				3,768	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Amugu Sub-County-Okokolako	Amugu Sub-County-Okokolako road (8km)	Other Transfers from Central Government	N/A	3,768	0
				(Not started)	
LCII: Ajonyi Parish				4,796	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Amugu HCII-Dokolo Border	Amugu HCII-Dokolo Border road (14km)	Other Transfers from Central Government	N/A	4,796	0
Sector: Education				132,993	45,858
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,781</i>	<i>28,454</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,160	0
LCII: Omee Parish				2,160	0
Item: 231001 Non Residential buildings (Depreciation)					
maintenance of 2 classroom block at Abololil P/S	Abololil P/S	Conditional Grant to SFG	Works Underway	2,160	0
				(Defect period runs)	

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	96,215
Output: PRDP-Teacher house construction and rehabilitation				1,389	0
LCII: Abunga Parish				1,389	0
Item: 231002 Residential buildings (Depreciation)					
completion of Staff house at Oboo P/S (Retention)	Oboo p/s	Conditional Grant to SFG	Not Started	1,389	0
			(Defect period runs)		
Output: Provision of furniture to primary schools				12,960	8,568
LCII: Abonngoatin Parish				4,320	2,142
Item: 231006 Furniture and fittings (Depreciation)					
36 three-seater school desks supplied to Obangangeo	Obangangeo Primary School	Conditional Grant to SFG	Works Underway	4,320	2,142
			(Partly supplied)		
LCII: Abunga Parish				2,160	0
Item: 231006 Furniture and fittings (Depreciation)					
18 three-seater school desks supplied to Ebule	Ebule Primary School	Conditional Grant to SFG	Not Started	2,160	0
LCII: Ajonyi Parish				6,480	6,426
Item: 231006 Furniture and fittings (Depreciation)					
18 desks supplied to Ocom community P/S	Ocom community school	Conditional Grant to SFG	Completed	2,160	2,142
			(In use)		
36 three-seater school desks supplied to Amugu p/s	Amugu p/s	Conditional Grant to SFG	Completed	4,320	4,284
			(In use)		
Output: PRDP-Provision of furniture to primary schools				22,167	4,851
LCII: Abonngoatin Parish				4,509	189
Item: 231006 Furniture and fittings (Depreciation)					
Retention for supply of Desks to Oboo p/s paid	Oboo p/s	Conditional Grant to SFG	Completed	189	189
			(Defect period over)		
36 three seater desks supplied to Oboo p/s	Oboo P/S	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Abunga Parish				8,640	4,284
Item: 231006 Furniture and fittings (Depreciation)					
72 three seater desks supplied to Awalu p/s	Awalu p/s	Conditional Grant to SFG	Completed	8,640	4,284
			(In use)		
LCII: Not Specified				189	189
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	96,215
Retention for supply of 36 Desks to Ajonyi P/S paid	Ajonyi P/S	Conditional Grant to SFG	Completed	189	189
			(Defect period over)		
LCII: Omee Parish Item: 231006 Furniture and fittings (Depreciation)				8,829	189
36 three seater desks supplied to Amugu Quran p/s	Amugu Quran p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
Retention for supply of 36 Desks to Amugu p/s paid	Amugu p/s	Conditional Grant to SFG	Completed	189	189
			(Defect period over)		
Supply of 36 desks to Abololil p/s	Abololil p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,105	15,035
LCII: Abonngoatin Parish Item: 263104 Transfers to other govt. units				15,592	5,613
Ebule P/S	Ebule P/S	Conditional Grant to Primary Education	N/A	7,075	2,532
			(Received & utilised)		
Obangangeo P/S	Obangangeo P/S	Conditional Grant to Primary Education	N/A	3,562	1,514
			(Received & utilised)		
Oboo p/s	Oboo Primary School	Conditional Grant to Primary Education	N/A	4,956	1,568
			(Received & utilised)		
LCII: Abunga Parish Item: 263104 Transfers to other govt. units				5,892	2,156
Awalu P/S	Awalu Primary School	Conditional Grant to Primary Education	N/A	5,892	2,156
			(Received & utilised)		
LCII: Ajonyi Parish Item: 263104 Transfers to other govt. units				11,526	4,073
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	N/A	4,366	1,441
			(Received & utilised)		

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	96,215
Ajonyi p/s	Alanyi P/S	Conditional Grant to Primary Education	N/A	7,159	2,632
			(Received & utilised)		
LCII: Omee Parish				9,095	3,193
Item: 263104 Transfers to other govt. units					
Abololil P/S	Abololil p/s	Conditional Grant to Primary Education	N/A	5,534	1,737
			(Received & utilised)		
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	3,562	1,456
			(Received & utilised)		
LG Function: Secondary Education				52,212	17,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,212	17,404
LCII: Abunga Parish				52,212	17,404
Item: 263319 Conditional transfers for Secondary Schools					
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	N/A	52,212	17,404
			(Received & utilised)		
Sector: Health				74,217	1,894
LG Function: Primary Healthcare				74,217	1,894
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: Ajonyi Parish				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Sceeding Maternity floor building at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	Not Started	5,000	0
Output: PRDP-Theatre construction and rehabilitation				62,000	0
LCII: Ajonyi Parish				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Theatre constructed at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	Being Procured	62,000	0
			(At evaluation stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,217	1,894
LCII: Ajonyi Parish				7,217	1,894
Item: 263313 Conditional transfers for PHC- Non wage					
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	1,894
Sector: Water and Environment				85,121	17,821

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	96,215
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>85,121</i>	<i>17,821</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Ajonyi Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5 stance VIP latrine constructed in Amugu sub county		Conditional transfer for Rural Water	Being Procured	14,000	0
			(At evaluation)		
Output: Spring protection				4,500	0
LCII: Abunga Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at oringorwot LCI	oringorwot Village	Conditional transfer for Rural Water	Being Procured	4,500	0
			(At evaluation)		
Output: Borehole drilling and rehabilitation				62,521	17,821
LCII: Abonngoatin Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Amugu sub county	Ebule Ps	Conditional Grant to Rural Wa	Being Procured	4,100	0
			(At evaluation)		
LCII: Ajonyi Parish				38,121	17,821
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Opedero LC I	Opedero village	Conditional Grant to Rural Water	Being Procured	20,300	0
			(At evaluation)		
1 Deep boreholes drilled at Obangomiagum village (rolled over)	Obangomiagum village	Conditional transfer for Rural Water	Completed	17,821	17,821
			(In use)		
LCII: Omee Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Alelea LC I	Alelea LC I	Conditional Grant to Rural Water	Being Procured	20,300	0
			(At evaluation)		
Output: PRDP-Borehole drilling and rehabilitation				4,100	0
LCII: Omee Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Abololil Village	Abololil Village	Conditional transfer for Rural Water	Being Procured	4,100	0
			(At evaluation)		
Sector: Social Development				7,288	0
LG Function: Community Mobilisation and Empowerment				7,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	0
LCII: Abunga Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					

Vote: 588 Alebtong District

2013/14 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	96,215
Amugu S/cty LG	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				12,000	0
LG Function: District and Urban Administration				12,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				12,000	0
LCII: Abunga Parish				12,000	0
Item: 231002 Residential buildings (Depreciation)					
1 extension staff house at Amugu renovated	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	Being Procured (being painted)	12,000	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		370,235	105,574
Sector: Agriculture				61,693	24,960
<i>LG Function: Agricultural Advisory Services</i>				<i>61,693</i>	<i>24,960</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,693	24,960
LCII: Not Specified				61,693	24,960
Item: 263329 NAADS					
Awei Sub-county	Awei Sub-county H/Qs	Conditional Grant for NAADS	N/A	61,693	24,960
Sector: Works and Transport				154,261	44,255
<i>LG Function: District, Urban and Community Access Roads</i>				<i>154,261</i>	<i>44,255</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	0
LCII: Olyet Parish				5,429	0
Item: 263312 Conditional transfers for Road Maintenance					
Awei LG	Amindit swamp	Other Transfers from Central Government	N/A	5,429	0
Output: Bottle necks Clearance on Community Access Roads				133,825	44,255
LCII: Acede Pariah				15,469	19,625
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Engwenya Awei Road (Outstanding balance to Walela)	Engwenya Awei Road	Unspent balances – Conditional Grants	N/A	15,469	19,625
LCII: Not Specified				40,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Raising of Agweng Swamp	Agweng swap	Roads Rehabilitation Grant	N/A	40,000	0
				(At evaluation)	
LCII: Ojul Parish				78,355	24,631
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Stone pitching of Aminagoa Box Culvert	Engwenya - Awei Road	Unspent balances – Conditional Grants	N/A	33,302	24,631
Stone pitching at Aminagoa Box Culvert	Aminagoa Box culvert	Roads Rehabilitation Grant	N/A	45,053	0
				(At evaluation)	
Output: District Roads Maintainence (URF)				15,007	0
LCII: Acede Pariah				15,007	0
Item: 263201 LG Conditional grants					
Mechanised periodic maintenance of Awi-Olyet-Alebtong H/Qs	Awi-Olyet-Alebtong H/Qs	Other Transfers from Central Government	N/A	13,294	0
				(Not started)	

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		370,235	105,574
Manual routine maintenance of Awei TC-Engwenya TC	Awei TC-Engwenya TC road (5km)	Other Transfers from Central Government	N/A	1,713	0
				(Not started)	
Sector: Education				65,626	18,537
LG Function: Pre-Primary and Primary Education				65,626	18,537
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,156	0
LCII: Ojul Parish				2,156	0
Item: 231001 Non Residential buildings (Depreciation)					
maintenance of 2 class room block at Ojul P/S	Ojul P/S	Conditional Grant to SFG	Works Underway	2,156	0
				(Defect period runs)	
Output: PRDP-Latrine construction and rehabilitation				5,065	4,146
LCII: Ojul Parish				5,065	4,146
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine completed at Ojul P/S	ojul p/s	Conditional Grant to SFG	Works Underway	5,065	4,146
				(Not commissioned)	
Output: Provision of furniture to primary schools				5,375	0
LCII: Olyet Parish				1,055	0
Item: 231006 Furniture and fittings (Depreciation)					
9 three seater desks supplied to Arwot p/s	Arwot p/s	Conditional Grant to SFG	Not Started	1,055	0
LCII: Owalo Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three-seater school desks supplied to owalo	Owalo primary school	Conditional Grant to SFG	Being Procured	4,320	0
Output: PRDP-Provision of furniture to primary schools				14,160	0
LCII: Olyet Parish				9,840	0
Item: 231006 Furniture and fittings (Depreciation)					
10 three seater desks supplied to Fatima Dem p/s	Arwot p/s	Conditional Grant to SFG	Being Procured	1,200	0
				(At evaluation)	
36 three seater desks supplied to Adyanglim p/s	Adyanglim p/s	Conditional Grant to SFG	Being Procured	4,320	0
				(At evaluation)	
36 three seater desks supplied to Oyengolwedo p/s	Oyengolwedo p/s	Conditional Grant to SFG	Being Procured	4,320	0
				(At evaluation)	
LCII: Owalo Parish				4,320	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		370,235	105,574
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Te-ongora p/s	Te-ongora p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,870	14,391
LCII: Acede Pariah				6,497	2,552
Item: 263104 Transfers to other govt. units					
Ogogoro P/S	Ogogoro Primary School	Conditional Grant to Primary Education	N/A	6,497	2,552
			(Received & utilised)		
LCII: Ojul Parish				8,964	3,628
Item: 263104 Transfers to other govt. units					
Ojul P/S	Ojul Primary School	Conditional Grant to Primary Education	N/A	4,529	1,931
			(Received & utilised)		
Adyanglim p/s	Adyanglim Primary School	Conditional Grant to Primary Education	N/A	4,435	1,697
			(Received & utilised)		
LCII: Olyet Parish				6,228	1,992
Item: 263104 Transfers to other govt. units					
Oyengolwedo P/S	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	6,228	1,992
			(Received & utilised)		
LCII: Owalo Parish				17,181	6,218
Item: 263104 Transfers to other govt. units					
Owalo p/s	Owalo p/s	Conditional Grant to Primary Education	N/A	4,598	1,947
			(Received & utilised)		
Te-ongora p/s	Te-ongora p/s	Conditional Grant to Primary Education	N/A	7,628	2,735
			(Received & utilised)		
Arwot P/S	Arwot Primary School	Conditional Grant to Primary Education	N/A	4,956	1,535
			(Received & utilised)		
Sector: Water and Environment				66,621	17,821
LG Function: Rural Water Supply and Sanitation				66,621	17,821
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,221	17,821
LCII: Acede Pariah				38,121	17,821

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		370,235	105,574
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Opac village (rolled over)	Opac village	Conditional transfer for Rural Water	Completed	17,821	17,821
			(In use)		
1 Deep boreholes drilled at Awei village	Awei village	Conditional transfer for Rural Water	Being Procured	20,300	0
			(At evaluation)		
LCII: Ojul Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Awei sub county	Adyanglim	Conditional transfer for Rural Water	Being Procured	4,100	0
			(At evaluation)		
Output: PRDP-Borehole drilling and rehabilitation				24,400	0
LCII: Olyet Parish				24,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Awei sub county	Awei S/Cty H/Qs	Conditional transfer for Rural Water	Being Procured	20,300	0
			(At evaluation)		
1 borehole rehabilitated at Oyengolwedo T/C	Oyengolwedo village	Conditional transfer for Rural Water	Being Procured	4,100	0
			(At evaluation)		
Sector: Social Development				7,288	0
LG Function: Community Mobilisation and Empowerment				7,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	0
LCII: Acede Pariah				7,288	0
Item: 263326 Conditional transfers for LGDP					
Awei s/cty	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				14,746	0
LG Function: District and Urban Administration				14,746	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				14,746	0
LCII: Acede Pariah				14,746	0
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Awei	Awei Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	14,746	0
			(Quotations called)		

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	184,338
Sector: Agriculture				90,035	36,324
LG Function: Agricultural Advisory Services				90,035	36,324
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,035	36,324
LCII: Abukamola Parish				90,035	36,324
Item: 263329 NAADS					
Omoro Sub-county	Omoro Sub-county H/Qs	Conditional Grant for NAADS	N/A	90,035	36,324
Sector: Works and Transport				193,993	41,252
LG Function: District, Urban and Community Access Roads				193,993	41,252
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	0
LCII: Alolololo Parish				5,429	0
Item: 263312 Conditional transfers for Road Maintenance					
Omoro LG	Otedolyel swamp	Other Transfers from Central Government	N/A	5,429	0
Output: Bottle necks Clearance on Community Access Roads				158,675	41,252
LCII: Abukamola Parish				40,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Box culvert on Iyama - Pida Okuru Road	Anwongipicu swamp	Roads Rehabilitation Grant	N/A	40,000	0
				(At evaluation)	
LCII: Angetta Parish				98,675	41,252
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Box Culvert constructed at Ayumu Swamp	Ayumu Swamp	Unspent balances – Conditional Grants	N/A	98,675	41,252
LCII: Omarari Parish				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot embankment of Omarari swamp	Omarari Swamp	Roads Rehabilitation Grant	N/A	20,000	0
				(At evaluation)	
Output: District Roads Maintenance (URF)				29,889	0
LCII: Angetta Parish				3,768	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Otingo Junction-Angetta-Amuria Border road (11km)	Otingo Junction-Angetta-Amuria Border road (11km)	Other Transfers from Central Government	N/A	3,768	0
				(Not started)	
LCII: Oculokori Parish				26,121	0
Item: 263201 LG Conditional grants					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	184,338
Mechanised periodic maintenance of Omoro - Angicakide including earth works	Omoro - Angicakide	Other Transfers from Central Government	N/A	26,121	0
(Not started)					
Sector: Education				189,368	74,819
LG Function: Pre-Primary and Primary Education				160,334	66,420
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				18,654	12,258
LCII: Not Specified				2,248	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 class rooms at Omoro SS	Omoro SS	Conditional Grant to SFG	Not Started	2,248	0
				(Defect on B. board)	
LCII: Omarari Parish				16,406	12,258
Item: 231001 Non Residential buildings (Depreciation)					
2- Class room block completed at Pmarari p/s (Fittings, Screeding, plastering, painting & environmental mitigations)	Omarari P/S	Conditional Grant to SFG	Works Underway	14,334	12,258
maintenance of 2 class room block at Akwanilum P/S (retention)	Akwanilum P/S	Conditional Grant to SFG	Works Underway	2,072	0
				(Being painted)	
				(Defect period runs)	
Output: PRDP-Teacher house construction and rehabilitation				6,573	2,831
LCII: Alolololo Parish				4,173	0
Item: 231002 Residential buildings (Depreciation)					
completion of Staff house at Alolololo P/S (Retention)	Alolololo P/S	Conditional Grant to SFG	Works Underway	4,173	0
				(Defect period runs)	
LCII: Angetta Parish				2,400	2,831
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Okurango (Retention)	Okurango P/S	Conditional Grant to SFG	Completed	2,400	2,831
				(Occupied)	
Output: Provision of furniture to primary schools				30,240	16,992
LCII: Alolololo Parish				8,640	4,248
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	184,338
72 three-seater school desks supplied to Alolololo	Alolololo Primary School	Conditional Grant to SFG	Works Underway	8,640	4,248
			(At evaluation)		
LCII: Angetta Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	4,248
36 three-seater school desks supplied to Angetta	Angetta Primary School	Conditional Grant to SFG	Completed	4,320	4,248
			(In use)		
LCII: Ocokober Parish Item: 231006 Furniture and fittings (Depreciation)				8,640	4,248
36 three-seater school desks supplied to Okokolako p/s	Okokolako p/s	Conditional Grant to SFG	Works Underway	4,320	4,248
			(At evaluation)		
36 three-seater school desks supplied to Okuru p/s	Okuru Primary School	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Oculokori Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	4,248
36 three-seater school desks supplied to Omoro North p/s	Omoro North p/s	Conditional Grant to SFG	Works Underway	4,320	4,248
			(At evaluation)		
LCII: Omarari Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	0
36 three-seater school desks supplied to Omarari p/s	Omarari p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
Output: PRDP-Provision of furniture to primary schools				17,694	385
LCII: Angetta Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	0
36 three seater desks supplied to Angopet p/s	Angopet p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Ocokober Parish Item: 231006 Furniture and fittings (Depreciation)				8,847	193
Retention for supply of 36 Desks to Omoro North p/s paid	Omoro North P/S	Conditional Grant to SFG	Completed	207	193
			(Defect period over)		
36 three seater desks supplied to Atelelo p/s	Atelelo p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	184,338
36 three seater desks supplied to Obile p/s	Obile P/s	Conditional Grant to SFG	Being Procured (At evaluation)	4,320	0
LCII: Oculokori Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	0
36 three seater desks supplied to Adwir p/s	Adwir p/s	Conditional Grant to SFG	Being Procured (At evaluation)	4,320	0
LCII: Omarari Parish Item: 231006 Furniture and fittings (Depreciation)				207	193
Retention for supply of 36 Desks to Akwanilum p/s	Akwanilum p/s	Conditional Grant to SFG	Completed (Defect period over)	207	193
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,173	33,954
LCII: Abukamola Parish Item: 263104 Transfers to other govt. units				24,759	9,220
Okokolako Primary School	Okokolako Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,055	2,176
Alebelebe P/S	Alebelebe P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	3,117	1,198
Baropiro Primary School	Baropiro Primary school	Conditional Grant to Primary Education	N/A (Received & utilised)	5,781	2,061
Omoro North Primary School	Omoro North Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,582	1,872
Omoro South Primary School	Omoro South Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	5,224	1,913
LCII: Alolololo Parish Item: 263104 Transfers to other govt. units				16,210	6,619
Okuru Primary School	Okuru Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	3,178	1,794
Awelokuricok Primary School	Awelokuricok Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,182	1,413

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	184,338
Alolololo P/S	Alolololo P/S	Conditional Grant to Primary Education	N/A	5,897	2,327
			(Received & utilised)		
Angicakide Primary School	Angicakide Primary School	Conditional Grant to Primary Education	N/A	2,953	1,085
			(Received & utilised)		
LCII: Angetta Parish Item: 263104 Transfers to other govt. units				26,334	9,328
Angetta Primary School	Angetta Primary school	Conditional Grant to Primary Education	N/A	4,387	1,587
			(Received & utilised)		
Obuo Primary School	Obuo Primary School	Conditional Grant to Primary Education	N/A	5,450	1,994
			(Received & utilised)		
Ajobi P/S	Ajobi P/S	Conditional Grant to Primary Education	N/A	3,578	1,011
			(Received & utilised)		
Atellelo Primary School	Atellelo Primary School	Conditional Grant to Primary Education	N/A	4,661	1,670
			(Received & utilised)		
Okurango Primary School	Okurango Primary School	Conditional Grant to Primary Education	N/A	4,166	1,562
			(Received & utilised)		
Angopet Primary school	Angopet Primary Schgool	Conditional Grant to Primary Education	N/A	4,093	1,503
			(Received & utilised)		
LCII: Ocokober Parish Item: 263104 Transfers to other govt. units				6,792	2,991
Angem Primary School	Angem Primary School	Conditional Grant to Primary Education	N/A	3,214	1,526
			(Received & utilised)		
Adwir P/S	Adwir P/S	Conditional Grant to Primary Education	N/A	3,577	1,465
			(Received & utilised)		
LCII: Omarari Parish Item: 263104 Transfers to other govt. units				13,078	5,796

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	184,338
Akwanilum P/S	Akwanilum P/s	Conditional Grant to Primary Education	N/A	3,961	1,656
			(Received & utilised)		
Omarari Primary School	Omarari Primary School	Conditional Grant to Primary Education	N/A	5,439	1,857
			(Received & utilised)		
Obile Primary School	Obile Primary School	Conditional Grant to Primary Education	N/A	3,677	2,282
			(Received & utilised)		
LG Function: Secondary Education				29,034	8,399
<i>Capital Purchases</i>					
Output: Teacher house construction				3,837	0
LCII: Abukamola Parish				3,837	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a twin staff house at Omoro SS	Omoro SS	Conditional Grant to SFG	Not Started	3,837	0
			(Defect on floor)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,197	8,399
LCII: Abukamola Parish				25,197	8,399
Item: 263319 Conditional transfers for Secondary Schools					
Omoro SS	Omoro SS	Conditional Grant to Secondary Education	N/A	25,197	8,399
			(Received & utilised)		
Sector: Health				101,423	31,942
LG Function: Primary Healthcare				101,423	31,942
<i>Capital Purchases</i>					
Output: Other Capital				39,000	0
LCII: Abukamola Parish				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Omoro H/C III fenced	Omoro H/C III	Conditional Grant to PHC - development	Being Procured	25,000	0
			(Being evaluated)		
LCII: Angetta Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine constructed at Angetta H/U	Angetta H/C II	Unspent balances – Conditional Grants	Works Underway	14,000	0
			(At excavation)		
Output: PRDP-Staff houses construction and rehabilitation				5,375	0
LCII: Angetta Parish				5,375	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	184,338
1 staff house completed at Angetta H/C II	Angetta H/C II	Unspent balances – Conditional Grants	Not Started (Defects on floor)	5,375	0
Output: OPD and other ward construction and rehabilitation				2,000	2,100
LCII: Omarari Parish				2,000	2,100
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for rehabilitation of OPD at Omarari H/C II paid	Omarari H/C II	Conditional Grant to PHC - development	Completed	2,000	2,100
			(Not commissioned)		
Output: PRDP-Specialist health equipment and machinery				43,500	27,000
LCII: Abukamola Parish				43,500	27,000
Item: 231005 Machinery and equipment					
Medical beds and mattresses procured for Omoro H/CIII	Amugu HC III & Akura H/C II	Conditional Grant to PHC - development	Works Underway	43,500	27,000
			(Commissioned)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,548	2,842
LCII: Not Specified				7,217	1,894
Item: 263313 Conditional transfers for PHC- Non wage					
Omoro H/C III	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	1,894
LCII: Oculokori Parish				4,330	947
Item: 263313 Conditional transfers for PHC- Non wage					
Adwir H/C II	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	947
Sector: Water and Environment				28,900	0
LG Function: Rural Water Supply and Sanitation				28,900	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Angetta Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at Angetta LC 1	Angetta LC 1	Conditional transfer for Rural Water	Being Procured (At evaluation)	4,500	0
Output: Borehole drilling and rehabilitation				4,100	0
LCII: Omarari Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Omoro sub county	Akwaniulum P/S	Conditional Grant to Rural Water	Being Procured (At evaluation)	4,100	0
Output: PRDP-Borehole drilling and rehabilitation				20,300	0
LCII: Abukamola Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	184,338
1 deep well drilled and installed at Omoro subcounty	Omoro H/C III	Conditional transfer for Rural Water	Being Procured	20,300	0
			(At evaluation)		
Sector: Social Development				7,289	0
LG Function: Community Mobilisation and Empowerment				7,289	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,289	0
LCII: Abukamola Parish				7,289	0
Item: 263326 Conditional transfers for LGDP					
Omoro S/cty	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,289	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		338,590	54,323
Sector: Agriculture				74,010	30,642
LG Function: Agricultural Advisory Services				74,010	30,642
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,010	30,642
LCII: Abia Parish				74,010	30,642
Item: 263329 NAADS					
Abia Sub-county	Abia S/cty H/Qs	Conditional Grant for NAADS	N/A	74,010	30,642
Sector: Works and Transport				7,484	0
LG Function: District, Urban and Community Access Roads				7,484	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	0
LCII: Abia Parish				5,429	0
Item: 263312 Conditional transfers for Road Maintenance					
Abia LG	Alwodo Swamp	Other Transfers from Central Government	N/A	5,429	0
Output: District Roads Maintenance (URF)				2,055	0
LCII: Oteno Parish				2,055	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Oteno Hc-Tekulu P/s	Oteno Hc-Tekulu P/s (6km)	Other Transfers from Central Government	N/A	2,055	0
				(Not started)	
Sector: Education				170,197	14,751
LG Function: Pre-Primary and Primary Education				80,197	14,751
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				11,794	0
LCII: Abango-Imany Parish				10,579	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2-classroom block (fitings, plastering, painting & screeding at Agurodenge p/s	Agurodenge p/s	Conditional Grant to SFG	Works Underway	10,579	0
				(Roofed)	
LCII: Atinkok Parish				1,215	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class rooms at Awali p/s	Awali p/s	Conditional Grant to SFG	Works Underway	1,215	0
				(Defects on floor)	
Output: Latrine construction and rehabilitation				12,000	0
LCII: Aberidwogo Parish				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		338,590	54,323
5 stance latrine constructed at Aguredenge P/S	Aguredenge P/S	Conditional Grant to SFG	Being Procured	12,000	0
			(At evaluation)		
Output: PRDP-Provision of furniture to primary schools				17,280	0
LCII: Abia Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Abia p/s	Abia primary school	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Atinkok Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Awali p/s	Awali p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Oteno Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Oteno p/s	Oteno p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Tekulu Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Tekulu p/s	Tekulu p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,123	14,751
LCII: Abango-Imany Parish				6,560	2,948
Item: 263104 Transfers to other govt. units					
Anwata	Anwata P/S	Conditional Grant to Primary Education	N/A	3,425	1,344
			(Received & utilised)		
Awinyoru P/S	Awinyoru P/S	Conditional Grant to Primary Education	N/A	3,136	1,604
			(Received & utilised)		
LCII: Aberidwogo Parish				9,706	3,524
Item: 263104 Transfers to other govt. units					
Awali P/S	Awali P/S	Conditional Grant to Primary Education	N/A	4,940	1,816
			(Received & utilised)		
Agurudenge P/S	Agurudenge P/S	Conditional Grant to Primary Education	N/A	4,766	1,708
			(not yet in a/c)		
LCII: Abia Parish				8,511	3,112
Item: 263104 Transfers to other govt. units					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		338,590	54,323
Abia P/S	Abia P/S	Conditional Grant to Primary Education	N/A	8,511	3,112
			(Received & utilised)		
LCII: Atinkok Parish Item: 263104 Transfers to	other govt. units			5,424	1,899
Akwete P/S	Akwete P/S	Conditional Grant to Primary Education	N/A	5,424	1,899
			(Received & utilised)		
LCII: Oteno Parish Item: 263104 Transfers to	other govt. units			4,493	1,713
Oteno Community P/S	Oteno Community P/S	Conditional Grant to Primary Education	N/A	4,493	1,713
			(Received & utilised)		
LCII: Tekulu Parish Item: 263104 Transfers to	other govt. units			4,430	1,555
Tekulu P/S	Tekulu P/S	Conditional Grant to Primary Education	N/A	4,430	1,555
			(Received & utilised)		
LG Function: Skills Development				90,000	0
<i>Capital Purchases</i>					
Output: Other Capital				90,000	0
LCII: Abia Parish Item: 231001 Non Residential buildings (Depreciation)				90,000	0
Construction of 3-class room block at Abia Memorial	Abia Massacre memorial Vocational Insitute	Conditional Grant to SFG	Being Procured	90,000	0
			(At evaluation)		
Sector: Health				16,066	8,929
LG Function: Primary Healthcare				16,066	8,929
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				7,405	7,035
LCII: Abia Parish Item: 231001 Non Residential buildings (Depreciation)				7,405	7,035
OPD type III at Abia H/C II completed	Abia H/C II	Conditional Grant to PHC - development	Completed	7,405	7,035
			(Not commissioned)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,661	1,894
LCII: Abia Parish Item: 263313 Conditional transfers for PHC- Non wage				4,330	947
Abia H/C II	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	947

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		338,590	54,323
LCII: Not Specified				4,330	947
Item: 263313 Conditional transfers for PHC- Non wage					
Oteno H/C II	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	947
Sector: Water and Environment				48,800	0
LG Function: Rural Water Supply and Sanitation				48,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,400	0
LCII: Abia Parish				24,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Apungi Village	Apungi Village	Conditional transfer for Rural Water	Being Procured (At evaluation)	20,300	0
1 borehole rehabilitated in Abia sub county	Onangogwec village	Conditional Grant to Rural Water	Being Procured (At evaluation)	4,100	0
Output: PRDP-Borehole drilling and rehabilitation				24,400	0
LCII: Tekulu Parish				24,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Omoto	Omito Village	Conditional transfer for Rural Water	Being Procured (At evaluation)	4,100	0
1 deep well drilled and installed at Abia sub county	Okanycani Village	Conditional transfer for Rural Water	Being Procured (At evaluation)	20,300	0
Sector: Social Development				7,288	0
LG Function: Community Mobilisation and Empowerment				7,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	0
LCII: Abia Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
Abia s/cty	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				14,746	0
LG Function: District and Urban Administration				14,746	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				14,746	0
LCII: Abia Parish				14,746	0
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Abia	Abia Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured (Quotations called)	14,746	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		487,083	119,046
Sector: Agriculture				67,112	27,801
LG Function: Agricultural Advisory Services				67,112	27,801
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,112	27,801
LCII: kai Parish				67,112	27,801
Item: 263329 NAADS					
Akura Sub-county	Akura s/cty H/Qs	Conditional Grant for NAADS	N/A	67,112	27,801
Sector: Works and Transport				79,780	0
LG Function: District, Urban and Community Access Roads				79,780	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	0
LCII: Akura Parish				5,429	0
Item: 263312 Conditional transfers for Road Maintenance					
Akura LG	Aryono Swamp (along Akura Atingtwo road)	Other Transfers from Central Government	N/A	5,429	0
Output: Bottle necks Clearance on Community Access Roads				20,000	0
LCII: Otweotoke Parish				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Dog-ayira Culverts works	Dog-ayira Culverts	Roads Rehabilitation Grant	N/A	20,000	0
				(At evaluation)	
Output: District Roads Maintenance (URF)				54,351	0
LCII: kai Parish				54,351	0
Item: 263201 LG Conditional grants					
Completion of Akura Abia Road	Akura - Abia Road	Other Transfers from Central Government	N/A	50,000	0
				(Not started)	
Manual routine maintenance of Akura Sub-county-Oteno-Abia	Akura Sub-county-Oteno-Abia Road (14km)	Other Transfers from Central Government	N/A	4,351	0
				(Not started)	
Sector: Education				222,318	49,934
LG Function: Pre-Primary and Primary Education				174,729	34,071
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				108,031	18,368
LCII: Akura Parish				40,811	17,540
Item: 231001 Non Residential buildings (Depreciation)					
completion of 7 class rooms completed at Alira (fittings, screeding, aprons, plastering & painting) at Alira P/S	Alira P/S	Conditional Grant to SFG	Works Underway	40,811	17,540
				(Being fitted)	
LCII: Anyanga Parish				5,766	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		487,083	119,046
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2- Class room block (Painting & maintenance) at Akwangkel p/s	Akwangkel p/s	Conditional Grant to SFG	Works Underway	5,766	0
			(Being painted)		
LCII: Bardago Parish				61,454	828
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom block with office constructed at omele Modern P/s	Omele Modern P/S	Conditional Grant to SFG	Being Procured	60,000	828
			(Being evaluated)		
Completion of rehabilitation of 4 class rooms at Bardago p/s	Bardago p/s	Conditional Grant to SFG	Works Underway	1,454	0
			(Defect period runs)		
Output: PRDP-Provision of furniture to primary schools				21,600	0
LCII: Akura Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Alira P/S	Alira P/S	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Anyanga Parish				12,960	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Ocabu p/s	Ocabu p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
36 three seater desks supplied to Akwangkel p/s	Akwangkel p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
36 three seater desks supplied to Awiny p/s	Awiny p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
LCII: Bardago Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Omele modern	Omele modern	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,098	15,703
LCII: Akura Parish				6,260	1,604
Item: 263104 Transfers to other govt. units					
Agoro P/S	Agoro P/S	Conditional Grant to Primary Education	N/A	6,260	1,604
			(Received & utilised)		

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		487,083	119,046
LCII: Anyanga Parish				16,097	5,272
Item: 263104 Transfers to other govt. units					
Alira P/S	Alira P/S	Conditional Grant to Primary Education	N/A	8,259	2,437
			(Received & utilised)		
Fatima Aloi Dem	Fatima Aloi Dem P/S	Conditional Grant to Primary Education	N/A	7,838	2,835
			(Received & utilised)		
LCII: Bardago Parish				12,336	4,694
Item: 263104 Transfers to other govt. units					
Bardago P/S	Bardago P/S	Conditional Grant to Primary Education	N/A	4,735	1,886
			(Received & utilised)		
Akwangkel P/S	Akwangkel P/S	Conditional Grant to Primary Education	N/A	7,601	2,808
			(Received & utilised)		
LCII: kai Parish				10,405	4,133
Item: 263104 Transfers to other govt. units					
Omele Modern p/s	Omele Morden P/S	Conditional Grant to Primary Education	N/A	5,497	2,078
			(Received & utilised)		
Ocabu P/S	Ocabu P/S	Conditional Grant to Primary Education	N/A	4,908	2,055
			(Received & utilised)		
LG Function: Secondary Education				47,589	15,863
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,589	15,863
LCII: Otweotoke Parish				47,589	15,863
Item: 263319 Conditional transfers for Secondary Schools					
Fatima Comprehensive	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	47,589	15,863
			(Received & utilised)		
Sector: Health				47,039	41,310
LG Function: Primary Healthcare				47,039	41,310
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				2,709	0
LCII: Akura Parish				2,709	0
Item: 231002 Residential buildings (Depreciation)					
1 staff house completed at Akura H/C II	Apala H/C III	Unspent balances – Conditional Grants	Not Started	2,709	0
			(Roofed & fitted)		

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		487,083	119,046
Output: PRDP-OPD and other ward construction and rehabilitation				13,000	13,363
LCII: Anyanga Parish				13,000	13,363
Item: 231001 Non Residential buildings (Depreciation)					
OPD at Anyanga renovated	Anyanga H/C II	Conditional Grant to PHC - development	Completed	13,000	13,363
			(Not commissioned)		
Output: PRDP-Specialist health equipment and machinery				27,000	27,000
LCII: Akura Parish				27,000	27,000
Item: 231005 Machinery and equipment					
Medical beds and mattresses procured for Apala H/CIII	Akura H/C III & Amugu H/C III	Unspent balances – Conditional Grants	Completed	27,000	27,000
			(Commissioned)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,330	947
LCII: kai Parish				4,330	947
Item: 263313 Conditional transfers for PHC- Non wage					
Akura H/C II	Akura H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	947
Sector: Water and Environment				48,800	0
LG Function: Rural Water Supply and Sanitation				48,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,400	0
LCII: Akura Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Agoro Village	Agoro Village	Conditional transfer for Rural Water	Being Procured	20,300	0
			(At evaluation)		
LCII: Bardago Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Akura sub county	Inangapat village	Conditional Grant to Rural Water	Being Procured	4,100	0
			(At evaluation)		
Output: PRDP-Borehole drilling and rehabilitation				24,400	0
LCII: kai Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Akura sub county	Akura S/cty H/Qs	Conditional transfer for Rural Water	Being Procured	20,300	0
			(At evaluation)		
LCII: Otweotoke Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Ongom Tech	Ongom Tech School (Fatima Ward)	Conditional transfer for Rural Water	Being Procured	4,100	0
			(At evaluation)		
Sector: Social Development				7,288	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		487,083	119,046
<i>LG Function: Community Mobilisation and Empowerment</i>				7,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	0
LCII: kai Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
Akura S/cty	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				14,746	0
<i>LG Function: District and Urban Administration</i>				14,746	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				14,746	0
LCII: Akura Parish				14,746	0
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Akura	Akura Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	14,746	0

(Quotations called)

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	92,799
Sector: Agriculture				78,154	22,119
<i>LG Function: Agricultural Advisory Services</i>				58,141	22,119
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,141	22,119
LCII: Nakabela Ward				58,141	22,119
Item: 263329 NAADS					
Alebtong T/C		Conditional Grant for NAADS	N/A	58,141	22,119
<i>LG Function: District Production Services</i>				20,013	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,013	0
LCII: Alyec Ward				20,013	0
Item: 231001 Non Residential buildings (Depreciation)					
Production offices remodded, renovated & reroofed	Alebtong H/Qs	LGMSD (Former LGDP)	Not Started	20,013	0
Sector: Works and Transport				205,609	7,101
<i>LG Function: District, Urban and Community Access Roads</i>				205,609	7,101
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,000	0
LCII: Alyec Ward				1,000	0
Item: 231005 Machinery and equipment					
1 Digital camera procured	District Engineering Offices	LGMSD (Former LGDP)	Being Procured (Contract placed)	1,000	0
Output: Specialised Machinery and Equipment				22,199	0
LCII: Alyec Ward				22,199	0
Item: 231005 Machinery and equipment					
District Pedestrian roller procured	District H/Qs	LGMSD (Former LGDP)	Not Started	22,199	0
Output: Furniture and Fixtures (Non Service Delivery)				3,400	0
LCII: Alyec Ward				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Wooden office chairs, wooden office tables and plastic chairs procured	District Engineering Offices	LGMSD (Former LGDP)	Not Started	3,400	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				104,335	0
LCII: Alyec Ward				104,335	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	92,799
Low cost sealing Along Alebtong T/C - Abako Road (part of Co funding)	Alebtong T/C- Abako Road	Roads Rehabilitation Grant	N/A	104,335	0
			(Not started)		
Output: Urban unpaved roads Maintenance (LLS)				72,517	7,101
LCII: Nakabela Ward				13,801	7,101
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Equipment maintance and repair	Office of Town Council Engineer	Other Transfers from Central Government	N/A	6,000	4,000
			(Vehicle repaired)		
Office operation	Office of Town Council Engineer	Other Transfers from Central Government	N/A	3,304	3,101
			(N/A)		
Routine manual maintance of Obote Avenue	Obote Avenue	Other Transfers from Central Government	N/A	4,497	0
LCII: Not Specified				58,717	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintance of Odwe JB Road	Odwe JB Road	Other Transfers from Central Government	N/A	1,840	0
Routine manual maintance of Okwongo Road	Okwongo Road	Other Transfers from Central Government	N/A	1,024	0
Routine manual maintance of Okodi Acur Road	Okodi Acur Road	Other Transfers from Central Government	N/A	2,300	0
Routine manual maintance of Okello Kadogo road	Okello Kadogo Road	Other Transfers from Central Government	N/A	920	0
Routine manual maintance of Adyebo Cosmas road	Adyebo Cosmas Road	Other Transfers from Central Government	N/A	2,300	0
Periodic maintenance of Okwongo Rd (0.22km)	Okwongo Rd (0.22km)	Other Transfers from Central Government	N/A	3,122	0
Periodic maintenance of Okodi Acur Rd (0.5km)	Okodi Acur Rd (0.5km)	Other Transfers from Central Government	N/A	7,096	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	92,799
Periodic maintenance of Okello Kadogo Rd (0.2km)	Okello Kadogo Rd (0.2km)	Other Transfers from Central Government	N/A	2,838	0
Periodic maintenance of Odwee JB Rd (0.43km)	Odwee JB Rd (0.43km)	Other Transfers from Central Government	N/A	6,102	0
Periodic maintenance of Obote avenue road (1.31km)	Obote avenue road (1.31km)	Other Transfers from Central Government	N/A	18,591	0
Periodic maintenance of Adyebo cosmas Rd (0.5km)	Adyebo cosmas Rd (0.5km)	Other Transfers from Central Government	N/A	7,096	0
Culvert installation along Okello Kadogo Road (64 Pieces ofg Culverts)	Okello Kadogo Road	Other Transfers from Central Government	N/A	2,649	0
Periodic maintenance of Okio Mike Rd (0.2km)	Okio Mike Rd (0.2km)	Other Transfers from Central Government	N/A	2,838	0
Output: District Roads Maintainence (URF)				2,158	0
LCII: Alyec Ward				2,158	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Alebtong TC-Okut P/S	Alebtong TC-Okut P/S Road (6.3km)	Other Transfers from Central Government	N/A	2,158	0
				(Not started)	
Sector: Education				160,312	15,750
LG Function: Pre-Primary and Primary Education				35,902	15,750
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,170	1,008
LCII: Alyec Ward				4,170	1,008
Item: 231001 Non Residential buildings (Depreciation)					
Completion of rehabilitation of 4 class rooms at Alebtong p/s	Alebtong p/s	Conditional Grant to SFG	Works Underway	4,170	1,008
				(Not fitted)	
Output: PRDP-Latrine construction and rehabilitation				881	0
LCII: Alyec Ward				881	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	92,799
Retention paid for 5 stance latrine at Alebtong Comprehensive ss	Alebtong Comprehensive ss	Conditional Grant to SFG	Works Underway	881	0
			(Defect period runs)		
Output: Provision of furniture to primary schools				22,320	12,000
LCII: Alyec Ward				22,320	12,000
Item: 231006 Furniture and fittings (Depreciation)					
36 three-seater school desks supplied to Alebtong P/s	Alebtong Primary School	Conditional Grant to SFG	Being Procured	4,320	0
180 three seater desks supplied to Aberidwogo, Olaka, Atingtwo, Aloj parents, Apado, Barolimo, Ayumu	Alebtong District Headquarters	LGMSD (Former LGDP)	Works Underway	18,000	12,000
			(Partly supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,531	2,742
LCII: Alyec Ward				714	0
Item: 263104 Transfers to other govt. units					
Bank charges	Crane bank Lira	Conditional Grant to Primary Education	N/A	714	0
LCII: Nakabela Ward				7,817	2,742
Item: 263104 Transfers to other govt. units					
Alebtong Primary School	Alebtong Primary school	Conditional Grant to Primary Education	N/A	7,817	2,742
			(Received & utilised)		
LG Function: Education & Sports Management and Inspection				30,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	0
LCII: Alyec Ward				30,000	0
Item: 231004 Transport equipment					
2 motorcycles Yamaha AG 100	District HQRS (District Education Offices)	Conditional Grant to SFG	Not Started	30,000	0
LG Function: Special Needs Education				94,410	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				94,410	0
LCII: Alyec Ward				94,410	0
Item: 231001 Non Residential buildings (Depreciation)					
Special needs unit constructed	Alebtong P/S	Conditional Grant to SFG	Being Procured	94,410	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	92,799
Sector: Health				111,004	17,167
LG Function: Primary Healthcare				111,004	17,167
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Alyec Ward				6,000	0
Item: 231005 Machinery and equipment					
3 lap top computers procured for DHO, 2 ADHOs & Biostat	DHO's Office	LGMSD (Former LGDP)	Being Procured	6,000	0
Output: Other Capital				49,367	11,754
LCII: Alyec Ward				49,367	11,754
Item: 231007 Other Fixed Assets (Depreciation)					
Alebtong H/C IV fenced	Alebtong H/C IV	Conditional Grant to PHC - development	Being Procured	23,000	0
			(Being evaluated)		
Alebtong HC IV compound Designed.	Alebtong H/C IV	LGMSD (Former LGDP)	Not Started	8,000	0
ART Clinic at Alebtong H/C IV completed	Alebtong H/C IV	Unspent balances – Conditional Grants	Works Underway	8,367	8,271
			(Fitted & plastered)		
Payment of retentions for various works	District H/Qs	Unspent balances – Conditional Grants	Works Underway	10,000	3,483
			(On-going)		
Output: Staff houses construction and rehabilitation				13,535	0
LCII: Alyec Ward				13,535	0
Item: 231002 Residential buildings (Depreciation)					
Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	13,535	0
Output: PRDP-Staff houses construction and rehabilitation				21,300	0
LCII: Alyec Ward				21,300	0
Item: 231002 Residential buildings (Depreciation)					
1 staff house completed at Alebtong HC IV	Alebtong H/C IV	Unspent balances – Conditional Grants	Works Underway	3,224	0
			(Plasted, painted)		
Electricity extended to staff houses at Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC - development	Being Procured	18,076	0
			(At evaluation)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,802	5,413
LCII: Apado Ward				20,802	5,413
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	92,799
Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A	20,802	5,413
Sector: Water and Environment				28,733	0
LG Function: Rural Water Supply and Sanitation				28,733	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				13,000	0
LCII: Alyec Ward				13,000	0
Item: 231004 Transport equipment					
1 motorcycle procured	District Water Office	LGMSD (Former LGDP)	Not Started	13,000	0
Output: Office and IT Equipment (including Software)				1,823	0
LCII: Alyec Ward				1,823	0
Item: 231005 Machinery and equipment					
1 Lap top procured	District Water Offices	Conditional transfer for Rural Water	Being Procured (contract placed)	1,823	0
Output: Specialised Machinery and Equipment				4,000	0
LCII: Alyec Ward				4,000	0
Item: 231005 Machinery and equipment					
1 piece of GPS Device Procured	District Water Offices	Conditional transfer for Rural Water	Being Procured (contract placed)	3,000	0
1 piece of Digital Camera Procured	District Water Offices	Conditional transfer for Rural Water	Being Procured (contract placed)	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Alyec Ward				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
1 office desk and 2 office chairs procured	District Water Offices	Conditional transfer for Rural Water	Being Procured (contract placed)	1,000	0
Output: Borehole drilling and rehabilitation				8,911	0
LCII: Alyec Ward				8,911	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for various water projects paid	District Water Offices	Conditional transfer for Rural Water	Being Procured (Defect period runs)	8,911	0
Sector: Social Development				7,288	0
LG Function: Community Mobilisation and Empowerment				7,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	0
LCII: Nakabela Ward				7,288	0
Item: 263326 Conditional transfers for LGDP					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	92,799
Alebtong T/C	Alebtong T/C	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				588,845	30,663
LG Function: District and Urban Administration				571,235	30,663
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				131,072	24,501
LCII: Alyec Ward				131,072	24,501
Item: 231001 Non Residential buildings (Depreciation)					
Partial construction of District Education Offices	Alebtong District H/Qs	Unspent balances – Other Government Transfers	Works Underway	129,072	24,501
			(floor 1 at ring beam)		
Water office rehabilitated	Alebtong District H/Qs	LGMSD (Former LGDP)	Not Started	2,000	0
Output: PRDP-Buildings & Other Structures				200,242	0
LCII: Alyec Ward				200,242	0
Item: 231001 Non Residential buildings (Depreciation)					
District Education Office Block Completed	District Headquarters	LGMSD (Former LGDP)	Being Procured	200,242	0
			(Quotations called)		
Output: Vehicles & Other Transport Equipment				54,029	0
LCII: Alyec Ward				54,029	0
Item: 231004 Transport equipment					
4 motorcycles procured for DEC	District H/Qs	District Equalisation Grant	Not Started	54,029	0
Output: PRDP-Vehicles & Other Transport Equipment				164,239	0
LCII: Alyec Ward				164,239	0
Item: 231004 Transport equipment					
1 motorcycles procured for Human resource dept		LGMSD (Former LGDP)	Being Procured	14,746	0
			(Quotations called)		
1 motorcycles procured for Population Office	District H/Qs - Planning Unit	LGMSD (Former LGDP)	Being Procured	14,746	0
			(Quotations called)		
1 motorcycles procured for District Planner	Planning Unit	LGMSD (Former LGDP)	Being Procured	14,747	0
			(Quotations called)		
1 Double cabin pick up procured for Revenue mobilisation & Collection	Alebtong District H/Qs _Finance Dept	LGMSD (Former LGDP)	Being Procured	120,000	0
			(Quotations called)		
Output: Office and IT Equipment (including Software)				10,000	3,120
LCII: Alyec Ward				10,000	3,120

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	92,799
Item: 231005 Machinery and equipment					
procurement of 1 laptop (Dell Inspiration) for CFO and Accessories (2 UPS), 1 scanner & 3 external drives	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	6,000	3,120
1 heavt duty copier procured	District H/Qs - Administration	LGMSD (Former LGDP)	(Partly supplied) Being Procured	4,000	0
				(Quotations called)	
Output: Specialised Machinery and Equipment				4,000	0
LCII: Alyec Ward				4,000	0
Item: 231005 Machinery and equipment					
Lawn mower procured	Alebtong District H/Qs	LGMSD (Former LGDP)	Not Started	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				7,653	3,042
LCII: Alyec Ward				7,653	3,042
Item: 231006 Furniture and fittings (Depreciation)					
Assorted office funiture procured for usage District offices	Alebtong District H/Qs	Unspent balances – Other Government Transfers	Works Underway	7,653	3,042
				(Partly supplied)	
LG Function: Local Statutory Bodies				10,700	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				10,700	0
LCII: Alyec Ward				10,700	0
Item: 231005 Machinery and equipment					
GPS and plotters procured	District Land Offices	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Being Procured	10,700	0
LG Function: Local Government Planning Services				6,910	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Alyec Ward				3,000	0
Item: 231005 Machinery and equipment					
2 lap top computers procured	District Planning Office (Planner & Population Officer)	LGMSD (Former LGDP)	Being Procured	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,910	0
LCII: Alyec Ward				3,910	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 588 Alebtong District

2013/14 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	92,799
Assorted office furniture procured for Planning Unit	District Planning Unit	LGMSD (Former LGDP)	Being Procured	3,910	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		395,181	75,430
Sector: Agriculture				75,989	24,960
<i>LG Function: Agricultural Advisory Services</i>				<i>75,989</i>	<i>24,960</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,989	24,960
LCII: Alal Parish				75,989	24,960
Item: 263329 NAADS					
Aloï Sub-county	Aloï Sub-county H/Qs	Conditional Grant for NAADS	N/A	75,989	24,960
Sector: Works and Transport				23,585	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,585</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	0
LCII: Alal Parish				5,429	0
Item: 263312 Conditional transfers for Road Maintenance					
Aloï LG	Aminogwal (Omwoy Tigo swamp)	Other Transfers from Central Government	N/A	5,429	0
Output: District Roads Maintenance (URF)				18,156	0
LCII: Alebtong Parish				14,730	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Iyama-Pida Okuru	Iyama-Pida Okuru Road (16km)	Other Transfers from Central Government	N/A	5,481	0
				(Not started)	
Manual routine maintenance of Oloo Jn-Aloï/Omoró Border	Oloo Jn-Aloï/Omoró Border road (9km)	Other Transfers from Central Government	N/A	3,083	0
				(Not started)	
Manual routine maintenance of Oloo p/s-Amugu Jn road (19.7km)	Oloo p/s-Amugu Jn road (19.7km)	Other Transfers from Central Government	N/A	6,166	0
				(Not started)	
LCII: Amuria Parish				3,426	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Te-cwao (Kakira Junction)-Anyanga HCII	Te-cwao (Kakira Junction)-Anyanga HCII road (10km)	Other Transfers from Central Government	N/A	3,426	0
				(Not started)	
Sector: Education				138,324	29,972
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,062</i>	<i>19,763</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				19,471	0
LCII: Anara Parish				19,471	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		395,181	75,430
completion of 2 classrooms at Anara P/S	Anara P/S	Conditional Grant to SFG	Works Underway (At installations)	2,005	0
Completion of 2- Class room block (Fitings, screeding, plastering, painting & environmental mitigations) at Awiny p/s	Awiny p/s	Conditional Grant to SFG	Being Procured (At Evaluation)	17,466	0
Output: Latrine construction and rehabilitation LCII: Amuria Parish Item: 231007 Other Fixed Assets (Depreciation)				12,689 12,689	0 0
Completion of 5 stance at Amuria P/S (Retention)	Amuria P/S	Conditional Grant to SFG	Not Started (Defect period runs)	689	0
5 stance latrine constructed at Kakira P/S	Kakira P/S	Conditional Grant to SFG	Being Procured (At evaluation)	12,000	0
Output: PRDP-Latrine construction and rehabilitation LCII: Akwangkel Parish Item: 231001 Non Residential buildings (Depreciation)				2,371 2,371	0 0
Construction of 5 stance latrine completed at Ogogong P/S	Ogogong p/S	Conditional Grant to SFG	Works Underway (Defect period runs)	2,371	0
Output: PRDP-Teacher house construction and rehabilitation LCII: Amuria Parish Item: 231002 Residential buildings (Depreciation)				1,544 1,544	0 0
completion of Staff house at Amuria P/S (Retention)	Amuria P/S	Conditional Grant to SFG	Works Underway (Defect period runs)	1,544	0
Output: Provision of furniture to primary schools LCII: Alal Parish Item: 231006 Furniture and fittings (Depreciation)				4,320 4,320	0 0
36 three-seater school desks supplied to Ogengo p/s	Ogengo Primary School	Conditional Grant to SFG	Being Procured	4,320	0
Output: PRDP-Provision of furniture to primary schools LCII: Alebtong Parish Item: 231006 Furniture and fittings (Depreciation)				12,960 4,320	0 0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		395,181	75,430
36 three seater desks supplied to Iyama p/s	Iyama p/s	Conditional Grant to SFG	Being Procured (At evaluation)	4,320	0
LCII: Amuria Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	0
36 three seater desks supplied to Kakira p/s	Kakira p/s	Conditional Grant to SFG	Being Procured (At evaluation)	4,320	0
LCII: Awiepek Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	0
36 three seater desks supplied to Alela Modern P/s	Alela Modern P/s	Conditional Grant to SFG	Being Procured (At evaluation)	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,707	19,763
LCII: Akwangkel Parish Item: 263104 Transfers to other govt. units				6,765	2,282
Kakira P/S	Kakira P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	6,765	2,282
LCII: Alal Parish Item: 263104 Transfers to other govt. units				12,878	4,714
Aloï High P/S	Aloï High P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	8,080	2,848
Ogengo P/S	Ogengo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,798	1,866
LCII: Alebtong Parish Item: 263104 Transfers to other govt. units				6,470	2,444
Iyama P/S	Iyama P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	6,470	2,444
LCII: Amuria Parish Item: 263104 Transfers to other govt. units				11,716	4,829
Oloo P/S	Oloo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	3,199	1,429
Amuria p/s	Amuria P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	4,514	1,809

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloi Sub-county		<i>LCIV: Moroto</i>		395,181	75,430
Awiny p/s	Awiny P/S	Conditional Grant to Primary Education	N/A	4,003	1,591
			(Received & utilised)		
LCII: Anara Parish Item: 263104 Transfers to	other govt. units			8,202	3,216
Anara P/S	Anara p/s	Conditional Grant to Primary Education	N/A	4,498	1,659
			(Received & utilised)		
Anara - Ogogong p/s	Anara - Ogogong P/S	Conditional Grant to Primary Education	N/A	3,704	1,557
			(Received & utilised)		
LCII: Awiepek Parish Item: 263104 Transfers to	other govt. units			5,676	2,277
Alela Modern P/S	Alela Morden P/S	Conditional Grant to Primary Education	N/A	5,676	2,277
			(Received & utilised)		
LG Function: Secondary Education				33,262	10,209
<i>Capital Purchases</i>					
Output: Teacher house construction				2,635	0
LCII: Alal Parish Item: 231002 Residential buildings (Depreciation)				2,635	0
Completion of a twin staff house at	Aloi SS	Conditional Grant to SFG	Not Started	2,635	0
Completion of a twin staff house at Aloi SS			(Defect period runs)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,627	10,209
LCII: Alal Parish Item: 263319 Conditional transfers for Secondary Schools				30,627	10,209
Aloi SS	Aloi SS	Conditional Grant to Secondary Education	N/A	30,627	10,209
			(Received & utilised)		
Sector: Health				7,459	1,865
LG Function: Primary Healthcare				7,459	1,865
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,459	1,865
LCII: Anara Parish Item: 263318 Conditional transfers for NGO Hospitals				7,459	1,865
Aloi Mission H/C III	Aloi Mission H/C III	Conditional transfers to NGO Hospitals	N/A	7,459	1,865

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AloI Sub-county		<i>LCIV: Moroto</i>		395,181	75,430
Sector: Water and Environment				53,300	0
LG Function: Rural Water Supply and Sanitation				53,300	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Alebtong Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at	, Abako-kwo village	Conditional transfer for	Being Procured	4,500	0
Aweikoko village		Rural Water	(At evaluation)		
Output: Borehole drilling and rehabilitation				24,400	0
LCII: Akwangkel Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated	Onango Village	Conditional transfer for	Being Procured	4,100	0
in AloI S/cty		Rural Water	(At evaluation)		
LCII: Awiepek Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes	Te-dam village	Conditional transfer for	Being Procured	20,300	0
drilled at Te-dam		Rural Water	(At evaluation)		
village					
Output: PRDP-Borehole drilling and rehabilitation				24,400	0
LCII: Amuria Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and	Aloi S/cty H/Qs	Conditional transfer for	Being Procured	20,300	0
installed at AloI Sub		Rural Water	(At evaluation)		
county					
LCII: Anara Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated	Tecwao Trading Centre	Conditional transfer for	Being Procured	4,100	0
at Tecwao T/C		Rural Water	(At evaluation)		
Sector: Social Development				7,288	0
LG Function: Community Mobilisation and Empowerment				7,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	0
LCII: Alal Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
Aloi s/cty	Aloi s/cty H/Qs	LGMSD (Former	N/A	7,288	0
		LGDP)			
Sector: Public Sector Management				89,237	18,634
LG Function: District and Urban Administration				89,237	18,634
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				23,470	18,634
LCII: Amuria Parish				23,470	18,634

Vote: 588 Alebtong District

2013/14 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		395,181	75,430
Item: 231001 Non Residential buildings (Depreciation)					
Partial construction of Aloï sub-county Offices	Aloï s/cty new site	LGMSD (Former LGDP)	Works Underway (being plastered)	23,470	18,634
Output: PRDP-Buildings & Other Structures				65,767	0
LCII: Amuria Parish				65,767	0
Item: 231001 Non Residential buildings (Depreciation)					
Aloï Sub-county H/Qs completed	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	65,767	0

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		428,828	92,898
Sector: Agriculture				66,705	27,801
LG Function: Agricultural Advisory Services				66,705	27,801
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,705	27,801
LCII: Okwangole Parish				66,705	27,801
Item: 263329 NAADS					
Apala S/cty	Apala S/cty H/Qs	Conditional Grant for NAADS	N/A	66,705	27,801
Sector: Works and Transport				46,702	0
LG Function: District, Urban and Community Access Roads				46,702	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	0
LCII: Okwangole Parish				5,429	0
Item: 263312 Conditional transfers for Road Maintenance					
Apala LG	Barolimo swamp	Other Transfers from Central Government	N/A	5,429	0
Output: Bottle necks Clearance on Community Access Roads				38,875	0
LCII: Okwangole Parish				38,875	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Raising of Ocen John Swamp	Ocen John Swamp (500mtr)	Roads Rehabilitation Grant	N/A	38,875	0
				(At evaluation)	
Output: District Roads Maintainence (URF)				2,398	0
LCII: Okwangole Parish				2,398	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Apala Jn-Barr Border	Apala Jn-Barr Border road (7km)	Other Transfers from Central Government	N/A	2,398	0
				(Not started)	
Sector: Education				162,809	59,610
LG Function: Pre-Primary and Primary Education				81,123	14,646
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,219	0
LCII: Okwangole Parish				2,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance of 2 class room block at Apala P/s	Apala P/S	Conditional Grant to SFG	Works Underway	2,188	0
				(Defect period runs)	
LCII: Olaoilongo Parish				1,031	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of 2 class rooms at Telela paid	Telela p/s	Conditional Grant to SFG	Works Underway	1,031	0
				(Defect period runs)	

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		428,828	92,898
Output: Latrine construction and rehabilitation				3,639	0
LCII: Okwangole Parish				3,639	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance at Adoma P/S	Adoma P/S	Conditional Grant to SFG	Works Underway	3,639	0
Output: PRDP-Teacher house construction and rehabilitation				19,075	0
LCII: Okwangole Parish				19,075	0
Item: 231002 Residential buildings (Depreciation)					
completion of Staff house (fittings, plastering, screeding and painting)	Apala P/S	Conditional Grant to SFG	Being Procured	19,075	0
			(At evaluation)		
Output: PRDP-Provision of furniture to primary schools				17,698	419
LCII: Abiting Parish				9,058	419
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Abongodyang P/S	Abongodyang P/S	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
Retention for supply of Desks to Abongodyang p/s Paid	Abongodyang P/S	Conditional Grant to SFG	Completed	209	210
			(Defect period over)		
36 three seater desks supplied to Telela p/S	Telela p/S	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
Retention for supply of 36 Desks to Telela p/s paid	Telela P/S	Conditional Grant to SFG	Completed	209	210
			(Defect period over)		
LCII: Obim Parish				8,640	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Obim p/s	Obim p/s	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
36 three seater desks supplied to Orupu P/S	Orupu P/S	Conditional Grant to SFG	Being Procured	4,320	0
			(At evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,492	14,226
LCII: Abiting Parish				5,976	2,176
Item: 263104 Transfers to other govt. units					

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		428,828	92,898
Abongodyang P/S	Abongodyang P/S	Conditional Grant to Primary Education	N/A	5,976	2,176
			(Received & utilised)		
LCII: Amononeno Parish Item: 263104 Transfers to	other govt. units			7,839	3,303
Adoma p/s	Adoma p/s	Conditional Grant to Primary Education	N/A	4,408	1,742
			(Received & utilised)		
Oloro High p/s	Oloro High p/s	Conditional Grant to Primary Education	N/A	3,430	1,560
			(Received & utilised)		
LCII: Obim Parish Item: 263104 Transfers to	other govt. units			12,546	4,514
Orupo Parents P/S	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	4,640	1,694
			(Received & utilised)		
Obim p/s	Obim p/s	Conditional Grant to Primary Education	N/A	7,906	2,821
			(Received & utilised)		
LCII: Okwangole Parish Item: 263104 Transfers to	other govt. units			5,219	2,144
Apala p/s	Apala p/s	Conditional Grant to Primary Education	N/A	5,219	2,144
			(Received & utilised)		
LCII: Olaoilongo Parish Item: 263104 Transfers to	other govt. units			5,913	2,090
Telela P/S	Telela Primary School	Conditional Grant to Primary Education	N/A	5,913	2,090
			(Received & utilised)		
LG Function: Secondary Education				81,686	44,964
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				31,415	28,207
LCII: Okwangole Parish Item: 231001 Non Residential buildings (Depreciation)				31,415	28,207
A Science Laboratory completed at Apala SS	Apala SS	Conditional Grant to SFG	Completed	31,415	28,207
			(Defect period runs)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,271	16,757
LCII: Okwangole Parish Item: 263319 Conditional transfers for Secondary Schools				50,271	16,757

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		428,828	92,898
Apala ss	Apala ss	Conditional Grant to Secondary Education	N/A	50,271	16,757
			(Received & utilised)		
Sector: Health				94,747	3,950
LG Function: Primary Healthcare				94,747	3,950
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Okwangole Parish				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Apala H/C III fenced	Apala H/C III	Conditional Grant to PHC - development	Being Procured	25,000	0
			(At evaluation)		
Output: PRDP-Staff houses construction and rehabilitation				58,200	1,108
LCII: Obim Parish				58,200	1,108
Item: 231002 Residential buildings (Depreciation)					
staff house type 1E constructed at Obim H/C II	Obim H/C II	Conditional Grant to PHC - development	Being Procured	58,200	1,108
			(At evaluation)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,547	2,842
LCII: Obim Parish				4,330	947
Item: 263313 Conditional transfers for PHC- Non wage					
Obim H/C II	Obim H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	947
LCII: Okwangole Parish				7,217	1,894
Item: 263313 Conditional transfers for PHC- Non wage					
Apala H/C III	Apala H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	1,894
Sector: Water and Environment				48,800	0
LG Function: Rural Water Supply and Sanitation				48,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,700	0
LCII: Okwangole Parish				44,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Adagawaka village	Adagawaka village	Conditional transfer for Rural Water	Being Procured	20,300	0
			(At evaluation)		
1 Deep boreholes drilled at Elupe village	Elupe village	Conditional transfer for Rural Water	Being Procured	20,300	0
			(At evaluation)		
1 borehole rehabilitated in Apala sub county	Onango Village	Conditional Grant to Rural Water	Being Procured	4,100	0
			(At evaluation)		

Vote: 588 Alebtong District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		428,828	92,898
Output: PRDP-Borehole drilling and rehabilitation				4,100	0
LCII: Olaoilongo Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Telela Village	Telela Village	Conditional transfer for Rural Water	Being Procured	4,100	0
			(At evaluation)		
Sector: Social Development				7,288	0
LG Function: Community Mobilisation and Empowerment				7,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	0
LCII: Okwangole Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
Apala S/cty	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				1,777	1,537
LG Function: District and Urban Administration				1,777	1,537
<i>Capital Purchases</i>					
Output: Other Capital				1,777	1,537
LCII: Okwangole Parish				1,777	1,537
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of 5 stance latrine at Apala s/cty H/Qs paid	Apala S/cty H/Qs	LGMSD (Former LGDP)	Completed	1,777	1,537
			(commissioned)		

Vote: 588 Alebtong District

2013/14 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		47,996	12,188
Sector: Works and Transport				920	0
<i>LG Function: District, Urban and Community Access Roads</i>				920	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				920	0
LCII: Not Specified				920	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Okio Mike Road	Okio Mike Road	Not Specified	N/A	920	0
Sector: Education				47,076	12,188
<i>LG Function: Pre-Primary and Primary Education</i>				47,076	12,188
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	12,188
LCII: Not Specified				0	12,188
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine constructed at Ojul P/S	Latrine constructed at Ojul P/S	Conditional Grant to SFG	Works Underway (In use)	0	12,188
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,076	0
LCII: Not Specified				47,076	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	47,076	0

Vote: 588 Alebtong District

2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

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

Vote: 588 Alebtong District

2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In