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**Vote: 588** Alebtong District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2015/16. 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: 11/3/2015

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

**Vote: 588** Alebtong District**2015/16 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	451,691	126,528	28%
2a. Discretionary Government Transfers	1,492,665	344,453	23%
2b. Conditional Government Transfers	12,241,306	2,812,135	23%
2c. Other Government Transfers	2,068,994	967,746	47%
3. Local Development Grant	872,618	174,524	20%
4. Donor Funding	259,546	151,784	58%
<b>Total Revenues</b>	<b>17,386,819</b>	<b>4,577,170</b>	<b>26%</b>

**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	1,364,765	339,832	250,871	25%	18%	74%
2 Finance	354,464	83,694	80,035	24%	23%	96%
3 Statutory Bodies	1,136,317	147,434	145,333	13%	13%	99%
4 Production and Marketing	415,023	82,068	62,418	20%	15%	76%
5 Health	2,353,004	844,746	746,338	36%	32%	88%
6 Education	8,733,301	2,136,367	1,998,677	24%	23%	94%
7a Roads and Engineering	1,476,763	512,532	288,840	35%	20%	56%
7b Water	636,066	133,744	19,427	21%	3%	15%
8 Natural Resources	118,352	30,636	18,890	26%	16%	62%
9 Community Based Services	585,512	175,254	140,482	30%	24%	80%
10 Planning	160,622	21,605	16,444	13%	10%	76%
11 Internal Audit	52,630	10,448	9,129	20%	17%	87%
<b>Grand Total</b>	<b>17,386,819</b>	<b>4,518,361</b>	<b>3,776,887</b>	<b>26%</b>	<b>22%</b>	<b>84%</b>
	<i>Wage Rec't:</i>	8,804,933	2,150,797	24%	24%	100%
	<i>Non Wage Rec't:</i>	4,010,154	1,078,888	27%	23%	85%
	<i>Domestic Dev't</i>	4,312,187	1,181,151	27%	13%	48%
	<i>Donor Dev't</i>	259,546	107,526	41%	53%	127%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

By end of Q1 total revenue was approx. shs4.6 billion and this represented 26% of Annual budget estimate. However, of the above revenue, approx. 0.4bn were unspent balances of conditional grants which were returned to the treasury by the end of July. This explains why OGT performed quite well up to 47%

Performances of Local revenue and donor funding were good. For LR, this was mainly due to LST which is collected in Q1, bid application fees during prequalification and call for proposals and land fees and for donor funding was mainly because sources meant for mass measles campaign were released at once.

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**Vote: 588** Alebtong District

**2015/16 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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Expenditure performance was approx. 3.8bn representing 84% of the budget releases and 22% of the annual expenditure estimates. The expenditure performance remained low because capital projects are still under procurement.

**Vote: 588** Alebtong District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>451,691</b>	<b>126,528</b>	<b>28%</b>
Other licences	19,760	18,673	94%
Land Fees	60,469	20,694	34%
Local Service Tax	47,213	27,522	58%
Application Fees	10,980	12,600	115%
Miscellaneous	33,564	5,641	17%
Other Fees and Charges	40,613	3,886	10%
Market/Gate Charges	115,620	23,972	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	40,340	6,280	16%
Rent & Rates from private entities	18,824	1,282	7%
Business licences	64,308	5,977	9%
<b>2a. Discretionary Government Transfers</b>	<b>1,492,665</b>	<b>344,453</b>	<b>23%</b>
Transfer of Urban Unconditional Grant - Wage	81,282	18,679	23%
Urban Unconditional Grant - Non Wage	41,490	10,373	25%
District Unconditional Grant - Non Wage	397,769	99,442	25%
District Equalisation Grant	63,901	15,975	25%
Transfer of District Unconditional Grant - Wage	908,223	199,984	22%
<b>2b. Conditional Government Transfers</b>	<b>12,241,306</b>	<b>2,812,135</b>	<b>23%</b>
Conditional Grant to Primary Salaries	5,648,631	1,363,676	24%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	24,336	19%
Conditional transfers to School Inspection Grant	29,094	7,273	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	14,940	25%
Conditional transfer for Rural Water	522,006	104,401	20%
Conditional transfers to Production and Marketing	81,497	20,374	25%
Conditional Grant to Women Youth and Disability Grant	13,207	3,302	25%
Conditional transfers to DSC Operational Costs	25,140	6,285	25%
Conditional Grant to Secondary Salaries	862,308	219,630	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,374	12,164	10%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Secondary Education	329,148	97,328	30%
Conditional Grant to Tertiary Salaries	196,023	55,500	28%
Conditional transfers to Special Grant for PWDs	27,573	6,893	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	4,977	25%
Conditional Grant to Agric. Ext Salaries	130,072	9,268	7%
Sanitation and Hygiene	142,085	0	0%
Roads Rehabilitation Grant	403,777	73,944	18%
Pension for Teachers	139,805	10,850	8%
Conditional Grant to PHC- Non wage	135,791	33,948	25%
Conditional Grant to Community Devt Assistants Non Wage	3,668	3,302	90%
Conditional Grant to Primary Education	590,550	154,651	26%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional Grant to Functional Adult Lit	14,478	3,620	25%
Conditional Grant to NGO Hospitals	18,647	4,662	25%
Conditional Grant to PAF monitoring	62,494	15,624	25%
Conditional Grant to PHC - development	309,676	61,935	20%

**Vote: 588** Alebtong District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to SFG	755,142	151,028	20%
Conditional Grant to PHC Salaries	881,049	259,723	29%
Pension and Gratuity for Local Governments	431,320	43,767	10%
<b>2c. Other Government Transfers</b>	<b>2,068,994</b>	<b>967,746</b>	<b>47%</b>
Conditional Grant from MAAIF	12,000	0	0%
Avian Influenza	8,875	0	0%
Medical Supplies from NMS	509,930	234,297	46%
Unspent balances – Conditional Grants	370,687	379,345	102%
UNEB (P7 Exams)	7,875	0	0%
Uganda Road Fund (URF)	596,460	128,891	22%
OPM (restocking)	40,000	15,488	39%
MGLSD (Youth livelihood Fund)	334,667	107,329	32%
Emergency fund 4 road rehabilitation	120,000	30,000	25%
Gavi fund (MoH)		11,717	
Envision /RTI	65,000	60,679	93%
National Women Council	3,500	0	0%
<b>3. Local Development Grant</b>	<b>872,618</b>	<b>174,524</b>	<b>20%</b>
LGMSD (Former LGDP)	872,618	174,524	20%
<b>4. Donor Funding</b>	<b>259,546</b>	<b>151,784</b>	<b>58%</b>
Measles Campaign (WHO)	37,995	37,995	100%
Measles Campaign (Unicef)	10,360	10,360	100%
Measles Campaign (Gavi)	28,193	28,193	100%
Donor Funding (UNICEF)	70,143	8,863	13%
Nu-Health	2,700	1,347	50%
SDS/US Assist	98,155	60,527	62%
Environment (GIZ)	12,000	4,500	38%
<b>Total Revenues</b>	<b>17,386,819</b>	<b>4,577,170</b>	<b>26%</b>

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

Local revenue performance in Q1 at 28% of its annual budget estimates. Among the sources which performed very well were LST at 34%, whose collection normally ends in October. Application fees were mainly collected from bid fees during prequalification of providers. Land fees were basically from sales of plots.

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

By the end of Q1, Central government transfers receipt was 4.247bn representing 25.4% of its approved budget. This resulted mainly from good performance of Other Government Transfers at 47%. i.e. Unspent balances of 2014/15 were readily available by the beginning of the Quarter in the beneficiary accounts and increased value of medicines from NMS

However, poor performances were also registered in revenue sources like Conditional Transfer to DSC Chairs Salaries is not being utilized because the DSC has no chairperson approved by Public Service Commission, Conditional transfers to Councilors' allowances and Ex-gratia as these funds are usually disbursed in Q4 to pay for LCI and LCII chairpersons which form biggest portion at the end of the FY and Pension and Gratuity for Local Governments, most of whose beneficiaries were yet under verifications.

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

Donor funding performed at 58% against the approved budget estimates. All donor sources performed above 25%. For sources like Measles campaign (Unicef), Measles campaign (Gavi) and Measles campaign (WHO) funds were disbursed once to handle the mass measles campaign which took place in September 2015

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	761,441	193,276	25%	190,360	193,276	102%
Conditional Grant to PAF monitoring	40,100	7,910	20%	10,025	7,910	79%
Locally Raised Revenues	45,336	28,992	64%	11,334	28,992	256%
Multi-Sectoral Transfers to LLGs	225,550	54,473	24%	56,388	54,473	97%
District Unconditional Grant - Non Wage	110,732	27,694	25%	27,683	27,694	100%
Transfer of District Unconditional Grant - Wage	339,723	74,208	22%	84,931	74,208	87%
<i>Development Revenues</i>	603,324	146,556	24%	182,436	146,556	80%
LGMSD (Former LGDP)	520,299	97,967	19%	130,075	97,967	75%
Unspent balances – Conditional Grants	42,141	42,141	100%	42,141	42,141	100%
Multi-Sectoral Transfers to LLGs	40,884	6,448	16%	10,221	6,448	63%
<b>Total Revenues</b>	<b>1,364,765</b>	<b>339,832</b>	<b>25%</b>	<b>372,797</b>	<b>339,832</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	761,441	184,063	24%	190,360	184,063	97%
Wage	368,309	81,452	22%	92,077	81,452	88%
Non Wage	393,132	102,611	26%	98,283	102,611	104%
<i>Development Expenditure</i>	603,324	66,809	11%	182,436	66,809	37%
Domestic Development	603,324	66,809	11%	182,436	66,809	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,364,765</b>	<b>250,871</b>	<b>18%</b>	<b>372,797</b>	<b>250,871</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,213	1%			
<i>Development Balances</i>		79,747	13%			
Domestic Development		79,747	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,961</b>	<b>7%</b>			

By end of Q1, overall revenue performance was at 25% of annual budget and at 91% of the quarter's budget estimates. This performance was attributed to the fact that all the unspent balances of the FY 2014-15 meant for administration were released to the department, good performances of local revenue at 64% due to increased expenditure in processing salaries / pensions and Multi sectoral transfers at 111% because LLGs allocated more funds to the department to handle preliminary activities such as preparation of BoQs and plans for their capital projects.

Expenditure performance by the end of the quarter was at 18% of the Annual estimates and 67% of budget released. Delayed procurement of providers to undertake implementation of capital investments of the Department reduced its absorption capacity hence unspent balances.

Most of the expenditures in Administration are capital in nature and these require the services of external service providers. Unfortunately, by the end of Q1, the District was still in the process of evaluating bids.

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

Capital projects in Administration are capital in nature and these require the services of external service providers. Unfortunately, by the end of Q1, the District was still in the process of evaluating bids.

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	2	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	67
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 administrative buildings constructed (PRDP)	4	0
No. of motorcycles purchased (PRDP)	4	0
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0
	<b>Function Cost (UShs '000)</b>	<b>1,364,765</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>1,364,765</b>
		<b>250,871</b>

By end of Q1, overall revenue performance was at 25%% of annual budget and at 91% of the quarter's budget estimates. This performance was attributed to the fact that all the unspent balances of the FY 2014-15 meant for administration were released to the department, good performances of local revenue at 64% due to increased expenditure in processing salaries / pensions and Multi sectoral transfers at 111% because LLGs allocated more funds to the department to handle preliminary activities such as preparation of BoQs and plans for their capital projects. Expenditure performance by the end of the quarter was at 18%% of the Annual estimates and 67% of budget released. Delayed procurement of providers to undertake implementation of capital investments of the Department reduced its absorption capacity hence unspent balances.

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	348,262	82,144	24%	87,066	82,144	94%
Conditional Grant to PAF monitoring	18,439	6,726	36%	4,610	6,726	146%
Locally Raised Revenues	65,395	16,136	25%	16,349	16,136	99%
Multi-Sectoral Transfers to LLGs	111,754	20,510	18%	27,938	20,510	73%
District Unconditional Grant - Non Wage	43,183	10,796	25%	10,796	10,796	100%
Transfer of District Unconditional Grant - Wage	109,492	27,976	26%	27,373	27,976	102%
<i>Development Revenues</i>	6,202	1,551	25%	1,551	1,551	100%
LGMSD (Former LGDP)	6,202	1,551	25%	1,551	1,551	100%
<b>Total Revenues</b>	<b>354,464</b>	<b>83,694</b>	<b>24%</b>	<b>88,616</b>	<b>83,694</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	348,262	78,485	23%	87,066	78,485	90%
Wage	126,915	32,332	25%	31,729	32,332	102%
Non Wage	221,347	46,153	21%	55,337	46,153	83%
<i>Development Expenditure</i>	6,202	1,551	25%	1,551	1,551	100%
Domestic Development	6,202	1,551	25%	1,551	1,551	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>354,464</b>	<b>80,035</b>	<b>23%</b>	<b>88,616</b>	<b>80,035</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,659	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,659</b>	<b>1%</b>			

By the end of Q1, revenue performance was at 23% against the annual approved budget estimate and at 94% against the quarter's estimate. PAF funds performed exceptionally well because even funds for Pay roll management were spent from Finance other than Administration where it was planned for. Good performances were also observed in Unconditional Grant - Non Wage, Unconditional Grant -Wage, LLR and LGMSD

At the end of the quarter, expenditure performance was at 22% of the annual budget estimate and at 89% of the quarter's budget estimate. The overall good expenditure performance was mainly due to good performance in recurrent expenditures at 90% of the quarter's budget.

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

Funds on account were meant for procurement of revenue documents

**(ii) Highlights of Physical Performance**

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



**Vote: 588** Alebtong District

**2015/16 Quarter 1**

**Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/2016	27/08/2015
Value of LG service tax collection	14800000	27521000
Value of Hotel Tax Collected	00	0
Value of Other Local Revenue Collections	422691000	8033000
Date of Approval of the Annual Workplan to the Council	30/05/2016	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/07/2016
<b><i>Function Cost (UShs '000)</i></b>	<b>354,464</b>	<b>80,035</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>354,464</b>	<b>80,035</b>

Salaries paid to all staff of the department, Final accounts produced and submitted to OAG, Audit queries responded to

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,136,317	145,333	13%	284,079	145,333	51%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	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%	6,285	6,285	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	24,336	19%	31,637	24,336	77%
Conditional transfers to Councillors allowances and E	123,374	12,164	10%	30,843	12,164	39%
Pension for Teachers	139,805	10,850	8%	34,951	10,850	31%
Pension and Gratuity for Local Governments	431,320	43,767	10%	107,830	43,767	41%
Locally Raised Revenues	20,000	8,824	44%	5,000	8,824	176%
Multi-Sectoral Transfers to LLGs	54,204	11,856	22%	13,551	11,856	87%
District Unconditional Grant - Non Wage	30,058	7,515	25%	7,515	7,515	100%
District Equalisation Grant	63,901	0	0%	15,975	0	0%
Transfer of District Unconditional Grant - Wage	37,872	4,797	13%	9,468	4,797	51%
<b>Total Revenues</b>	<b>1,136,317</b>	<b>145,333</b>	<b>13%</b>	<b>284,079</b>	<b>145,333</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,136,317	145,333	13%	141,298	145,333	103%
Wage	135,216	29,133	22%	33,804	29,133	86%
Non Wage	1,001,101	116,200	12%	107,494	116,200	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,136,317</b>	<b>145,333</b>	<b>13%</b>	<b>141,298</b>	<b>145,333</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,101	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By end of Q1 both revenue and expenditure performances were at 13% of Annual Budget and 51% of Q1 budget estimates. Underperformances were registered on Conditional Grant to DSc Chair Wages and Equilisation Grand recurrent as District Equilization grant was prioritized for capital developments and instead local revenue disbursed to replace it. Wages for DSC Chair was not received because the Commission does not have a substantive Chairperson.

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

No unspent funds. This account is drawn from Genwral operation together with Administration, As such its maintenance cost is met by Administration

**(ii) Highlights of Physical Performance**

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

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	25
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	9
<b>Function Cost (US\$ '000)</b>	<b>1,136,317</b>	<b>145,333</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,136,317</b>	<b>145,333</b>

Salaries paid to 5 Excom members, 9 LCIII chairpersons and HRO-DSC for 3 months, Q1 performance report produced and submitted to Council and MoPS, 9 Area Land Committees trained 1 land board meeting, 2 District Main Council and 1 Standing Committee meetings, and 13 Sub-county main councils, 3 District EX Com meetings held

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	389,410	63,570	16%	97,352	63,570	65%
Conditional Grant to Agric. Ext Salaries	130,072	9,268	7%	32,518	9,268	29%
Conditional transfers to Production and Marketing	81,497	20,374	25%	20,374	20,374	100%
Other Transfers from Central Government	60,875	15,489	25%	15,219	15,489	102%
Multi-Sectoral Transfers to LLGs	20,011	3,055	15%	5,003	3,055	61%
District Unconditional Grant - Non Wage	5,800	1,450	25%	1,450	1,450	100%
Transfer of District Unconditional Grant - Wage	91,155	13,934	15%	22,789	13,934	61%
<i>Development Revenues</i>	25,613	18,498	72%	6,403	18,498	289%
LGMSD (Former LGDP)	20,013	14,235	71%	5,003	14,235	285%
Multi-Sectoral Transfers to LLGs	5,600	4,263	76%	1,400	4,263	305%
<b>Total Revenues</b>	<b>415,023</b>	<b>82,068</b>	<b>20%</b>	<b>103,756</b>	<b>82,068</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	389,410	48,184	12%	97,352	48,184	49%
Wage	228,728	25,077	11%	57,182	25,077	44%
Non Wage	160,682	23,107	14%	40,170	23,107	58%
<i>Development Expenditure</i>	25,613	14,235	56%	6,403	14,235	222%
Domestic Development	25,613	14,235	56%	6,403	14,235	222%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>415,023</b>	<b>62,418</b>	<b>15%</b>	<b>103,756</b>	<b>62,418</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,386	4%			
<i>Development Balances</i>		4,263	17%			
Domestic Development		4,263	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,649</b>	<b>5%</b>			

Revenue performance at the end of Q1 was at 20% of the annual budget estimate while at 79% of the quarter's budget estimate alone. Good performance was registered in receipts of PM grants, OGT, LGMSD and Unconditional Grant - Non Wage as all that was planned or even more in some cases was received. However, poor revenue performance was registered in Grant to Agric. Ext Salaries as much of it was used to offset the wage short falls in other departments notably health and education- tertiary.

Expenditure performance at the end of Q1 was at 15% against the annual budget estimate while at 60% against the quarter's estimate alone. Over expenditure performance was registered in LGMSD as the mini lab was completed within the quarter hence increasing its absorption. However, performance of recurrent expenditures remained low 49% when compared to the quarters estimates. This was mainly because much of the funds for sensitization of beneficiaries and distribution of animals under the re-stocking programme were not expended as the animals had not yet been delivered to the district

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

Much of the funds on account were meant for sensitization of beneficiaries and distribution of animals under the re-stocking programme, however the animals had not yet been delivered to the district.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

<i>Function Cost (US\$ '000)</i>	0	0
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**Function: 0182 District Production Services**

No. of livestock vaccinated	30300	0
No. of fish ponds stocked	6	0
No. of tsetse traps deployed and maintained	500	0
<i>Function Cost (US\$ '000)</i>	409,023	59,878

**Function: 0183 District Commercial Services**

No. of market information reports disseminated	24	1
No of cooperative groups supervised	12	6
A report on the nature of value addition support existing and needed	No	no
<i>Function Cost (US\$ '000)</i>	6,000	2,540
<b>Cost of Workplan (US\$ '000):</b>	<b>415,023</b>	<b>62,418</b>

60 bee farmers trained in modern bee keeping methods, A mini-laboratory constructed at district headquarters, Crop pest and disease surveillance carried out in eight sub-counties, Disaster risk reduction awareness conducted in Omoro sub-county, Seed germination test done on two Deliveries, Pesticide handling advisory services done in five sub-counties, 4 deliveries of seeds distributed to farmers, 630 Restocking Beneficiaries (of 585 for heifers and 45 improved bulls) identified and selected, 675 beneficiaries of the Restocking programme trained on good animal husbandry, 260 Local Zebu from soroti district heifers inspected and certified, 35 Ankole friesian cross bulls distributed to all the 9 LLGs, Advisory services on animal husbandry and apiary provided to farmers in all the 9 LLGs

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,656,110	635,578	38%	414,027	635,578	154%
Conditional Grant to PHC Salaries	881,049	259,723	29%	220,262	259,723	118%
Conditional Grant to PHC- Non wage	135,791	33,948	25%	33,948	33,948	100%
Conditional Grant to NGO Hospitals	18,647	4,662	25%	4,662	4,662	100%
Unspent balances – Locally Raised Revenues	29,000	29,000	100%	7,250	29,000	400%
Other Transfers from Central Government	574,929	306,746	53%	143,732	306,746	213%
Multi-Sectoral Transfers to LLGs	10,697	0	0%	2,674	0	0%
District Unconditional Grant - Non Wage	5,996	1,499	25%	1,499	1,499	100%
<i>Development Revenues</i>	696,895	209,168	30%	174,224	209,168	120%
Conditional Grant to PHC - development	309,676	61,935	20%	77,419	61,935	80%
Sanitation and Hygiene	142,085	0	0%	35,521	0	0%
Donor Funding	177,403	94,163	53%	44,351	94,163	212%
LGMSD (Former LGDP)	14,000	0	0%	3,500	0	0%
Unspent balances – Conditional Grants	50,731	50,731	100%	12,683	50,731	400%
Multi-Sectoral Transfers to LLGs	3,000	2,339	78%	750	2,339	312%
<b>Total Revenues</b>	<b>2,353,004</b>	<b>844,746</b>	<b>36%</b>	<b>588,251</b>	<b>844,746</b>	<b>144%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,656,110	547,579	33%	414,028	547,579	132%
Wage	881,049	259,723	29%	220,262	259,723	118%
Non Wage	775,060	287,855	37%	193,765	287,855	149%
<i>Development Expenditure</i>	696,895	198,759	29%	174,224	198,759	114%
Domestic Development	519,492	70,853	14%	129,873	70,853	55%
Donor Development	177,403	127,907	72%	44,351	127,907	288%
<b>Total Expenditure</b>	<b>2,353,004</b>	<b>746,338</b>	<b>32%</b>	<b>588,251</b>	<b>746,338</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87,999	5%			
<i>Development Balances</i>		10,409	1%			
Domestic Development		44,152	8%			
Donor Development		-33,744	-19%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>98,408</b>	<b>4%</b>			

By the end of Q1, revenue performance was at 36% of the annual budget and at 144% of the quarter's budget. Good performances were registered in Locally Raised Revenues and, Donor Funding, Other Transfers from Central Government - unspent balances were already in account Value of medicines was valued quite above its quarter estimates, Conditional Grant to NGO Hospitals, PHC wage performed at 100% or more because staff on post is consuming quite above quarter estimate. However, LLG transfers and LGMSD were not realized in the quarter instead funds were allocated to Administration for fencing District Administration Offices.

Expenditure performance was at 32% of the annual budget estimates and at 127% of the quarter's budget estimate. Un conditional grant wage and None wage both performed at 135%, however, domestic development performance remained poor at 55% only as most of it was meant for capital projects that are still under procurement process.

Expenditure of Donor Funds went into negative because transfer of Donor fund worth 44m from Collection Account to Health Account delayed and available devt fund in the Account was utilised to implement donor supported activities because of urgency. The negative balance will be offset upon receipt of the funds from Collection Account.

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 5: Health**

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

Capital projects were yet at different stages of procurement including receipts of bids, evaluation and award. This delayed commencement of works and as a result not all funds could be utilised

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	329752777	134167760
Value of health supplies and medicines delivered to health facilities by NMS	180177044	100129178
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Value of medical equipment procured	55	0
Value of medical equipment procured (PRDP)	12915000	0
Number of outpatients that visited the NGO Basic health facilities	39223	3100
Number of inpatients that visited the NGO Basic health facilities	2100	446
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	178
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667	445
Number of trained health workers in health centers	94	94
No. of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	188307	28058
Number of inpatients that visited the Govt. health facilities.	5150	1205
No. and proportion of deliveries conducted in the Govt. health facilities	9133	643
%age of approved posts filled with qualified health workers	85	85
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	8097	1558
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards constructed (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>2,353,004</b>	<b>746,338</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,353,004</b>	<b>746,338</b>

141 health workers in district paid salaries for 3 months 17 district team trained on LQAS survey methodology, LQAS survey conducted in the district, Follow of TB community dots by sub county health workers done, HMIS performance review done, SPARS supervision and Assessment done, EPI outreaches supported, EPI support supervision done, EPI micro plans at facility level done, 1 health performance review meeting held, Mass measles campaign conducted with coverage of 102%, 1 DHT quarterly meeting & 1 DHMT Meeting Held, HMIS data compilation and dissemination done, 1 Support Supervision Visits to HSDs conducted , 1 TB and HIV coordination meeting held at the district headquarters, 28058 OPD attendants, 1205 Inpatients attendants registered in Govt facilities, 1558 children immunized , staff houses at Alebtong H/C IV and Apala H/C III and ART clinic at Alebtong H/C IV completed

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,882,459	1,963,132	25%	2,058,439	1,963,132	95%
Conditional Grant to Tertiary Salaries	196,023	55,500	28%	49,006	55,500	113%
Conditional Grant to Primary Salaries	5,648,631	1,363,676	24%	1,412,158	1,363,676	97%
Conditional Grant to Secondary Salaries	862,308	219,630	25%	215,577	219,630	102%
Conditional Grant to Primary Education	590,550	154,651	26%	196,850	154,651	79%
Conditional Grant to Secondary Education	329,148	97,328	30%	109,716	97,328	89%
Conditional transfers to School Inspection Grant	29,094	7,273	25%	7,273	7,273	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	44,733	44,733	100%
Other Transfers from Central Government	7,875	0	0%	1,969	0	0%
Multi-Sectoral Transfers to LLGs	11,673	2,100	18%	2,918	2,100	72%
District Unconditional Grant - Non Wage	26,500	6,622	25%	6,625	6,622	100%
Transfer of District Unconditional Grant - Wage	46,456	11,618	25%	11,614	11,618	100%
<i>Development Revenues</i>	850,842	173,235	20%	212,711	173,235	81%
Conditional Grant to SFG	755,142	151,028	20%	188,785	151,028	80%
LGMSD (Former LGDP)	18,000	4,500	25%	4,500	4,500	100%
Multi-Sectoral Transfers to LLGs	77,701	17,707	23%	19,425	17,707	91%
<b>Total Revenues</b>	<b>8,733,301</b>	<b>2,136,367</b>	<b>24%</b>	<b>2,271,150</b>	<b>2,136,367</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,882,459	1,956,668	25%	2,058,440	1,956,668	95%
Wage	6,753,418	1,650,424	24%	1,688,354	1,650,424	98%
Non Wage	1,129,041	306,243	27%	370,085	306,243	83%
<i>Development Expenditure</i>	850,842	42,010	5%	212,711	42,010	20%
Domestic Development	850,842	42,010	5%	212,711	42,010	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,733,301</b>	<b>1,998,677</b>	<b>23%</b>	<b>2,271,150</b>	<b>1,998,677</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,464	0%			
<i>Development Balances</i>		131,225	15%			
Domestic Development		131,225	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>137,690</b>	<b>2%</b>			

By the end of Q1 revenue performance was at 24% of the annual budget estimates while at 94% when compared against the quarter's estimate alone. Good performances of above 75% were registered in Tertiary, Primary and secondary salaries, Unconditional Grant wage, USE and UPE grants, Inspection grants, Conditional grants for Technical Institutes, Unconditional Grant - Non Wage, SFG grants, Multi-sectoral transfers-development and LGMSD. Despite of this good overall revenue performance, there were no receipts realised from Multi-sectoral transfers-development component and OGT.

Expenditure performance was at 23% of the annual budget estimate while at 88% of the quarter's estimate alone. Recurrent expenditures performed averagely at 91% while domestic development expenditures performed poorly at only 20% because most of it was meant for capital investments whose contracts had not been awarded.

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

Most of the funds are for capital projects and at the end of Q1, bids had just been evaluated.



**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1014	1010
No. of qualified primary teachers	1014	1014
No. of pupils enrolled in UPE	6100	65509
No. of Students passing in grade one	150	55
No. of pupils sitting PLE	5000	3591
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	16	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	40	0
<b>Function Cost (US\$ '000)</b>	<b>6,951,001</b>	<b>1,520,427</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	116	117
No. of students passing O level	600	0
No. of students sitting O level	700	743
No. of students enrolled in USE	2600	2553
<b>Function Cost (US\$ '000)</b>	<b>1,191,456</b>	<b>316,958</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	24	24
No. of students in tertiary education	350	236
<b>Function Cost (US\$ '000)</b>	<b>330,223</b>	<b>100,234</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	75	0
No. of secondary schools inspected in quarter	9	0
No. of tertiary institutions inspected in quarter	6	0
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>242,621</b>	<b>61,059</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,733,301</b>	<b>1,998,677</b>

1010 primary teachers, 117 Secondary teaching and support staff, 24 tertiary instructors and 6 staff in education department-management paid salaries for 3 months, SMCs and PTA chairpersons trained on their roles and responsibilities

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	213,531	48,243	23%	53,383	48,243	90%
Locally Raised Revenues		635		0	635	
Unspent balances – UnConditional Grants		860		0	860	
Unspent balances – Other Government Transfers		277		0	277	
Other Transfers from Central Government	113,247	24,788	22%	28,312	24,788	88%
Multi-Sectoral Transfers to LLGs	9,820	1,935	20%	2,455	1,935	79%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	2,000	200%
Transfer of District Unconditional Grant - Wage	86,464	17,748	21%	21,616	17,748	82%
<i>Development Revenues</i>	1,263,232	464,289	37%	315,808	464,289	147%
Roads Rehabilitation Grant	403,777	73,944	18%	100,944	73,944	73%
Unspent balances – Conditional Grants	256,241	256,241	100%	64,060	256,241	400%
Other Transfers from Central Government	603,214	134,104	22%	150,804	134,104	89%
<b>Total Revenues</b>	<b>1,476,763</b>	<b>512,532</b>	<b>35%</b>	<b>369,191</b>	<b>512,532</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	213,531	40,571	19%	53,383	40,571	76%
Wage	94,204	19,683	21%	23,551	19,683	84%
Non Wage	119,327	20,889	18%	29,832	20,889	70%
<i>Development Expenditure</i>	1,263,232	248,269	20%	315,808	248,269	79%
Domestic Development	1,263,232	248,269	20%	315,808	248,269	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,476,763</b>	<b>288,840</b>	<b>20%</b>	<b>369,191</b>	<b>288,840</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,672	4%			
<i>Development Balances</i>		216,020	17%			
Domestic Development		216,020	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>223,692</b>	<b>15%</b>			

By the end of Q1, revenue performance was at 35% of the annual budget estimate and at 138% against the quarter's budget estimate. The good performance against the quarter's budget was due to the fact that unspent balances were in account at the beginning of the quarter in whole.

Expenditure performance on the other hand was at 19% of the annual budget estimate and at 77% of the quarter's budget estimate. Poor expenditure performance was registered, especially of development grants as the projects required procurement of contractors which was not concluded by the end of the quarter due to the absence of a functional District Contracts Committee.

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

Delay by the District Council to approve road work plans meant procurement started late. By the end of the quarter, capital projects were still at call of proposals level. This has delayed commencement of works and as a result not all funds were spent.

**(ii) Highlights of Physical Performance**

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

**2015/16 Quarter 1**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No of bottle necks removed from CARs	8	0
Length in Km of Urban unpaved roads routinely maintained	16	0
Length in Km of Urban unpaved roads periodically maintained	10	0
No. of bottlenecks cleared on community Access Roads	6	0
Length in Km of District roads routinely maintained	108	11
Length in Km of District roads periodically maintained	19	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,391,532</b>	<b>272,152</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>85,231</b>	<b>16,689</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,476,763</b>	<b>288,840</b>

- Annual work pan 2015-16 produced and approved.
- Q1 performance report produced and submitted to MoWT
- 2 supervision visits made both to active and non-active project sites
- Culverts lines installed on Akano spot
- 6 spots along Barr bdr - Anyanga road graveled
- Teamyel - Bardago road bush cleared under emergency response

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	21,458	4,269	20%	5,364	4,269	80%
Multi-Sectoral Transfers to LLGs	130	0	0%	33	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	17,328	4,269	25%	4,332	4,269	99%
<i>Development Revenues</i>	614,608	129,475	21%	153,652	129,475	84%
Conditional transfer for Rural Water	522,006	104,401	20%	130,501	104,401	80%
LGMSD (Former LGDP)	52,428	0	0%	13,107	0	0%
Unspent balances – Conditional Grants	25,074	25,074	100%	6,269	25,074	400%
Multi-Sectoral Transfers to LLGs	15,100	0	0%	3,775	0	0%
<b>Total Revenues</b>	<b>636,066</b>	<b>133,744</b>	<b>21%</b>	<b>159,016</b>	<b>133,744</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,458	4,269	20%	5,364	4,269	80%
Wage	17,328	4,269	25%	4,332	4,269	99%
Non Wage	4,130	0	0%	1,033	0	0%
<i>Development Expenditure</i>	614,608	15,158	2%	153,652	15,158	10%
Domestic Development	614,608	15,158	2%	153,652	15,158	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>636,066</b>	<b>19,427</b>	<b>3%</b>	<b>159,016</b>	<b>19,427</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		114,317	19%			
Domestic Development		114,317	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,317</b>	<b>18%</b>			

By the end of Q1, revenue performance was at 21% of the annual budget estimates and at 84% of the quarter's budget estimates. Poor performance was registered from District Unconditional Grant – non wage, which yielded zero return. Instead the fund was utilized in Roads & engineering. Multispectral transfers to LLGs and LGMSD also yielded zero returns. LGMSD in Water is meant for drilling and rehabilitation of boreholes, which were all under procurement. Unspent balances performed at 400% because it was readily 7 wholly available by the beginning of the quarter. Expenditure performance was at only 3% by the end of Q1 when compared to the annual budget estimate and at 12% when compared to the quarter's budget estimate. Poor performance was registered partly because most of the projects required procurement of service providers/contractors which could not be finalized within the quarter and partly due to understaffing of the department resulting into work overload, which negatively affected implementation of some software activities.

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

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

The department is understaffed and this negatively affected implementation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
No. of supervision visits during and after construction	8	0
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	23	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	180	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	4
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	0

<b>Function Cost (UShs '000)</b>	<b>636,066</b>	<b>19,427</b>
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**Function: 0982 Urban Water Supply and Sanitation**

<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
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<b>Cost of Workplan (UShs '000):</b>	<b>636,066</b>	<b>19,427</b>
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- Salaries for DWO, and Borehole Maintenance Technician apaid for 3 months, Q4 2014/15 performance report and Annual Work Plan 2015-16 produced & submitted to MWE, Kampala, Q1 coordination meeting held at District H/Qs. Sub-county & District Planning & Advocacy meetings held, 1 Extension Workers coordination meeting held

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	89,777	23,792	27%	22,444	23,792	106%
Conditional Grant to District Natural Res. - Wetlands (	19,909	4,977	25%	4,977	4,977	100%
Other Transfers from Central Government		1,387		0	1,387	
Multi-Sectoral Transfers to LLGs	24,048	3,269	14%	6,012	3,269	54%
District Unconditional Grant - Non Wage	8,170	2,039	25%	2,043	2,039	100%
Transfer of District Unconditional Grant - Wage	37,651	12,121	32%	9,413	12,121	129%
<i>Development Revenues</i>	28,575	6,844	24%	7,144	6,844	96%
Donor Funding	12,000	4,500	38%	3,000	4,500	150%
LGMSD (Former LGDP)	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs	14,575	1,844	13%	3,644	1,844	51%
<b>Total Revenues</b>	<b>118,352</b>	<b>30,636</b>	<b>26%</b>	<b>29,588</b>	<b>30,636</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,777	18,890	21%	22,444	18,890	84%
Wage	50,725	15,389	30%	12,681	15,389	121%
Non Wage	39,052	3,501	9%	9,763	3,501	36%
<i>Development Expenditure</i>	28,575	0	0%	7,144	0	0%
Domestic Development	16,575	0	0%	4,144	0	0%
Donor Development	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>118,352</b>	<b>18,890</b>	<b>16%</b>	<b>29,588</b>	<b>18,890</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,902	5%			
<i>Development Balances</i>		6,844	24%			
Domestic Development		2,344	14%			
Donor Development		4,500	38%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,746</b>	<b>10%</b>			

By the end of Q1, revenue performance was at 22% when compared to the annual budget estimates while at 88% when compared to the quarter's budget estimates. This overall good performance is basically due to the good performances in Grant to District Natural Res., Unconditional Grant - Non Wage and LGMSD as receipt was as planned, Unconditional Grant - Wage as it was under estimated at planning stage. However, poor performances were registered in multi-sectoral transfer because little was allocated by LLGs to the sector and donor funds as no receipt was realized.

By the end of Q1, expenditure performance was at 16% of the annual budget estimates and at 64% against the quarter's estimate alone. Good expenditure performance was registered in wages due to increase in its utilization compared to the plan for the quarter. Non-wage performance remained low at only 36% as most of the projects were deferred for the next quarter.

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

Most of the activities were planned for the subsequent quarters.

**(ii) Highlights of Physical Performance**

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

**Vote: 588** Alebtong District

**2015/16 Quarter 1**

***Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring (PRDP)	100	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
Area (Ha) of trees established (planted and surviving)	4	0
No. of Water Shed Management Committees formulated	2	0
<b><i>Function Cost (UShs '000)</i></b>	<b>118,352</b>	<b>18,890</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>118,352</b>	<b>18,890</b>

6 staff of the departments paid salaries for 3 months, 1 lap top computer procured

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	182,967	41,895	23%	45,742	41,895	92%
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	3,302	90%	917	3,302	360%
Conditional Grant to Women Youth and Disability Gr	13,207	3,302	25%	3,302	3,302	100%
Conditional transfers to Special Grant for PWDs	27,573	6,893	25%	6,893	6,893	100%
Other Transfers from Central Government	16,294	2,881	18%	4,074	2,881	71%
Multi-Sectoral Transfers to LLGs	18,602	100	1%	4,651	100	2%
District Unconditional Grant - Non Wage	6,018	1,501	25%	1,505	1,501	100%
Transfer of District Unconditional Grant - Wage	83,128	20,297	24%	20,782	20,297	98%
<i>Development Revenues</i>	402,545	133,359	33%	100,636	133,359	133%
Donor Funding	13,500	8,863	66%	3,375	8,863	263%
LGMSD (Former LGDP)	69,872	17,468	25%	17,468	17,468	100%
Other Transfers from Central Government	318,373	107,028	34%	79,593	107,028	134%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
<b>Total Revenues</b>	<b>585,512</b>	<b>175,254</b>	<b>30%</b>	<b>146,378</b>	<b>175,254</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	182,967	28,205	15%	45,742	28,205	62%
Wage	83,128	20,297	24%	20,782	20,297	98%
Non Wage	99,839	7,908	8%	24,960	7,908	32%
<i>Development Expenditure</i>	402,545	112,277	28%	100,636	112,277	112%
Domestic Development	389,045	103,419	27%	97,261	103,419	106%
Donor Development	13,500	8,858	66%	3,375	8,858	262%
<b>Total Expenditure</b>	<b>585,512</b>	<b>140,482</b>	<b>24%</b>	<b>146,378</b>	<b>140,482</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,690	7%			
<i>Development Balances</i>		21,081	5%			
Domestic Development		21,077	5%			
Donor Development		5	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,772</b>	<b>6%</b>			

By the end of Q1, revenue performance was at 30% of the annual budget estimate and at 120% when compared to the quarter's budget estimate alone. The overall over performance was mainly due to over performances in Conditional Grant to Community Devt Assistants Non as 90% of the annual budget estimate was received in the quarter alone, donor fund and OGT as the receipts were over and above the quarter's plan by 163% and 34% respectively. However, multi sectoral transfer receipts remained very poor both for recurrent and development as very little allocation was made by the LLGs to the department.

Expenditure performance for the department at the end of Q1 was at 24% when compared to the annual budget estimates and at 96% against the quarter's estimate alone. This overall good performance was mainly due to over performances in development expenditures when compared to the quarter's estimates. Non wage expenditures remained low at 32% mainly because funds meant for the Youth council were not expended since its term of office expired.

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

Some of the funds on account were meant for the Youth council whose term of office expired. Also some groups could not access funds due to failure to meet basic requirements



**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	3360	0
No. of children cases ( Juveniles) handled and settled	20	3
No. of Youth councils supported	1	0
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>585,512</b>	<b>140,482</b>
<b>Cost of Workplan (UShs '000):</b>	<b>585,512</b>	<b>140,482</b>

11 departmental staff paid salaries for 3 months, DOVCC meeting held, 5 community dialogue meetings held in the community on child marriages in the sub counties of Anugu, Apala, Aloji, T/C and Abia, 5 school sensitization meetings held on how to reduce child, 90 FAL instructors supported with incentives, 3 cases of children handled and settled, 12 youth groups supported with IGA under youth livelihood project, 3 groups of PWDs in T/C, Amugu and Omoro Sub counties supported with funds, 1 women council supported, 3 CDD groups supported from the sub counties of Abako, Abia and T/C

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,726	16,902	20%	21,181	16,902	80%
Conditional Grant to PAF monitoring	2,373	593	25%	593	593	100%
Locally Raised Revenues	4,600	0	0%	1,150	0	0%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	34,084	8,521	25%	8,521	8,521	100%
Transfer of District Unconditional Grant - Wage	43,169	7,788	18%	10,792	7,788	72%
<i>Development Revenues</i>	75,897	4,703	6%	18,974	4,703	25%
Donor Funding	56,643	0	0%	14,161	0	0%
LGMSD (Former LGDP)	18,812	4,703	25%	4,703	4,703	100%
Multi-Sectoral Transfers to LLGs	442	0	0%	111	0	0%
<b>Total Revenues</b>	<b>160,622</b>	<b>21,605</b>	<b>13%</b>	<b>40,156</b>	<b>21,605</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,726	12,398	15%	21,181	12,398	59%
Wage	43,169	7,788	18%	10,792	7,788	72%
Non Wage	41,557	4,610	11%	10,389	4,610	44%
<i>Development Expenditure</i>	75,897	4,046	5%	18,974	4,046	21%
Domestic Development	19,254	4,046	21%	4,813	4,046	84%
Donor Development	56,643	0	0%	14,161	0	0%
<b>Total Expenditure</b>	<b>160,622</b>	<b>16,444</b>	<b>10%</b>	<b>40,156</b>	<b>16,444</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,504	5%			
<i>Development Balances</i>		657	1%			
Domestic Development		657	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,161</b>	<b>3%</b>			

At the end of Q1, revenue performance was at 13% of the department's annual budget estimates and at 51% when compared against the quarter's budget estimates. Good performances (above 75%) were registered from PAF monitoring, Unconditional Grant - Non Wage, LGMSD and Unconditional Grant - Wage. However, there were no receipts of local revenue as it was prioritized for Finance, Council and Administration departments only, donor funds as Unicef did not disburse funds as planned and Multi-Sectoral Transfers as no LLG allocated funds to the sector. By the end of the quarter, expenditure performance was at 10% of the approved annual estimate and at 40% when compared to the quarter's budget estimate. This overall poor expenditure performance was mainly due to low wage utilization as one staff is on interdiction and receiving half pay, funds reserved to submit Q1 report and also one activity that required more funds had to be pushed to Q2.

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

Funds are meant for submission of Q1 Report 2015/2016

**(ii) Highlights of Physical Performance**

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

**Vote: 588** Alebtong District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b><i>Function Cost (UShs '000)</i></b>	160,622	<b><i>16,444</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>160,622</i></b>	<b><i>16,444</i></b>

22 OBT Focal point persons and HoDs trained on the use of the tool in planning and reporting, Q4 LGMSD and OBT Report 2014/15 produced and submitted to MoFPED and MoLG, 9 LLGs internally assessed on minimum conditions and performance measures, 3 TPC meetings with relevant discussions held

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	48,630	9,448	19%	12,157	9,448	78%
Conditional Grant to PAF monitoring	1,582	395	25%	395	395	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	12,958	0	0%	3,240	0	0%
District Unconditional Grant - Non Wage	15,303	3,825	25%	3,826	3,825	100%
Transfer of District Unconditional Grant - Wage	15,787	5,228	33%	3,947	5,228	132%
<i>Development Revenues</i>	4,000	1,000	25%	1,000	1,000	100%
LGMSD (Former LGDP)	4,000	1,000	25%	1,000	1,000	100%
<b>Total Revenues</b>	<b>52,630</b>	<b>10,448</b>	<b>20%</b>	<b>13,157</b>	<b>10,448</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,630	8,129	17%	12,157	8,129	67%
Wage	22,745	5,228	23%	5,686	5,228	92%
Non Wage	25,885	2,901	11%	6,471	2,901	45%
<i>Development Expenditure</i>	4,000	1,000	25%	1,000	1,000	100%
Domestic Development	4,000	1,000	25%	1,000	1,000	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,630</b>	<b>9,129</b>	<b>17%</b>	<b>13,157</b>	<b>9,129</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,319	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,319</b>	<b>3%</b>			

By the end of Q1, revenue performance was at 19% of the approved annual budget estimates while at 76% when compared against the quarters estimates. Unconditional Grant - Wage seems to have over performed when compared to the quarter's estimates simply because it was underestimated during planning. The department received all PAF monitoring and Unconditional Grant - Non Wage as was planned. However, poor revenue performances were registered from local revenue as their was no receipt at all and Multi-Sectoral Transfers to LLGs because no LLG allocated revenue to the sector.

Expenditure performance at the end of Q1 was at 15% of the annual budget estimates while at 62% when compared to quarter's estimates. Wage expenditures performed well at 92% while Non-wage and development expenditures performed poorly (below 50%)

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

Unspent funds was for submission of final Audit report, one consultative trip to MoFPED which fall after the end of the quarter, and Maintenance of Motor cycle the balance of which is not enough

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1482 Internal Audit Services**

**Vote: 588** Alebtong District

**2015/16 Quarter 1**

***Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	52,630	<b>9,129</b>
<b>Cost of Workplan (UShs '000):</b>	<b>52,630</b>	<b>9,129</b>

Internal Audit carried out for all Departments at the District Headquarters and of LGMSD projects, Draft audit report produced and submoitted to council, Supplies of Goods, Services and Works verified and witnessed , Books of Accounts for 10 government Health units audited, Office stationery procured

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**Vote: 588** Alebtong District

**2015/16 Quarter 1**

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**Vote: 588** Alebtong District

**2015/16 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 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 1 Top management meeting held. Over 25 Government projects su	Salaries to 53 administration staff paid for 3 months. 15 Staff at District H/Qs mentored on Performance Management. 2 Support supervision visits of service delivery at LLG levels done 3 Top management meetings held. 16 Government project site	
<i>General Staff Salaries</i>			74,208
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			630
<i>Welfare and Entertainment</i>			6,406
<i>Printing, Stationery, Photocopying and Binding</i>			1,475
<i>Bank Charges and other Bank related costs</i>			419
<i>Information and communications technology (ICT)</i>			436
<i>Guard and Security services</i>			900
<i>Travel inland</i>			15,255
<i>Fuel, Lubricants and Oils</i>			2,990
<i>Maintenance - Vehicles</i>			418
<i>Maintenance – Other</i>			2,677
<i>Wage Rec't:</i>	84,931		74,208
<i>Non Wage Rec't:</i>	18,712		31,605
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>103,643</b>		<b>105,813</b>

**Output: Human Resource Management**

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<p>Quarterly performance reports produced and submitted relevant ministries</p> <p>Payroll edited, updated monthly payslip printed issued to all staff</p> <p>Technical staff inducted on planning for retirement</p> <p>Training needs assessments conducted</p> <p>Council st</p>	<p>HoDs/OBT Focal Persons &amp; Accountants trained on Budgeting and Reporting using OBT</p> <p>Q1 performance report produced and submitted relevant ministries</p> <p>Payroll updated for 3 months</p>
<i>Allowances</i>		940
<i>Workshops and Seminars</i>		4,175
<i>Books, Periodicals &amp; Newspapers</i>		209
<i>Travel inland</i>		5,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,668	6,966
<i>Domestic Dev't:</i>	5,055	4,175
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,722</b>	<b>11,141</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Alebtong District H/Qs)	yes (Alebtong District H/Qs)
No. (and type) of capacity building sessions undertaken	1 (Mentoring TPC on OBT)	1 (TPC mentored on planing, budgeting and reporting using LG OBT)
Non Standard Outputs:	<p>Post graduate training for 6 Technical staff in D/PAM , DM&amp;E, P/HRM and Financial Management</p> <p>Council study tour conducted</p>	Not achieved
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,899	2,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,899</b>	<b>2,100</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei)	67 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Omoro, Amugu, Awei & Districh H/Qs)



**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1 Review meeting with sub-county staff held  LLGs mentored of LLGs achievement of performance targets  2 Support supervisions done.  1 baraza organised at LLG	1 Review meeting with sub-county staff held LLGs mentored of LLGs achievement of performance targets 1 Support supervisions done.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		4,818
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,484	3,518
<i>Domestic Dev't:</i>	1,500	2,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,984</b>	<b>6,018</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Alebtong District H/Qs)	1 (Alebtong District H/Qs)
No. of monitoring visits conducted	1 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,290	992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,290</b>	<b>992</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	1 (Report covering 14 prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties generated)
No. of monitoring visits conducted	1 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (14 prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)
Non Standard Outputs:	Submission of quarterly Reports to OPM At least 2 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q1 PRDP Report and adjusted PRDP annual work plan for 2015-16 submitted to OPM
<i>Travel inland</i>		7,063
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,910	7,063
<i>Domestic Dev't:</i>		

**Vote: 588** Alebtong District**2015/16 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***Donor Dev't:*

<b>Total</b>	<b>7,910</b>	<b>7,063</b>
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**Output: Records Management**

Non Standard Outputs:

**Staff Records updated  
Incoming & out going mails delivered**
**Staff Records updated  
Incoming & out going mails delivered**
*Printing, Stationery, Photocopying and  
Binding*

528

*Small Office Equipment*

280

*Travel inland*

430

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	1,238
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>1,238</b>
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**Output: Procurement Services**

Non Standard Outputs:

**1 advert on National News paper (new Vision)  
calling for Bids run**
**Service Providers for Sub-county and District  
Projects under LGMSD, PMA, PRDP, PHC,  
SFG, NAADS prequalified**
**Service Providers for Sub-county and District  
Projects under LGMSD, PMA, PRDP, PHC,  
SFG, NAADS etc procured.**
**One training on Procurement planning for  
HoDs done**
**6 members of Distri***Advertising and Public Relations*

2,000

*Printing, Stationery, Photocopying and  
Binding*

2,000

*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,729	4,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,729</b>	<b>4,000</b>
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**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed

0 (N/A)

0 (N/A)

No. of administrative buildings constructed

1 (Staff houses constructed at Awei S/cty H/Qs using low cost technologies)

0 (not achieved)

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Wall fence being constructed round District H/Qs</p> <p>2 units of 5 stance VIP latrine, Store with strong rooms and generator shade being constructed at Alebtong H/Qs</p>	<p>BOQs and drawings developed issued and bids are being evaluated.</p> <p>At Awei /S/cty H/Qs materials for construction of low cost building being delivered</p>
<i>Non Residential buildings (Depreciation)</i>		2,871
<i>Residential buildings (Depreciation)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,635	7,871
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>97,635</b>	<b>7,871</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of motorcycles purchased	1 (motorcycle procured for the District H/QS (Audit))	0 (Bids being received)
No. of vehicles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		1,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,789	1,574
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,789</b>	<b>1,574</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Unspent balances of LGMSD returned to MoFPED	Unspent balances of LGMSD returned to MoFPED
<i>Roads and bridges (Depreciation)</i>		42,141
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,141	42,141
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,141</b>	<b>42,141</b>

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

**Vote: 588** Alebtong District**2015/16 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***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	27/08/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)
Non Standard Outputs:	Salaries for 19 staff in finance department paid for 3 months	Salaries for 19 staff in finance department paid for 3 months
	Proper book keeping by LLGs ensured	Proper book keeping by LLGs ensured
	35% due to district collected	Audit queries and management letters for both Internal and external audits responded to.
	Financial affairs of the council effectively and efficiently managed	Lawful policies and directives of council implemented
	Audit queries and management letters responded to	Di
<i>General Staff Salaries</i>		27,976
<i>Printing, Stationery, Photocopying and Binding</i>		2,465
<i>Travel inland</i>		14,769
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>	27,373	27,976
<i>Non Wage Rec't:</i>	18,326	17,883
<i>Domestic Dev't:</i>	1,551	1,551
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,249</b>	<b>47,410</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Auditor General Office, Gulu Regional Office)	31/07/2016 (Auditor General Office, Gulu Regional Office)
Non Standard Outputs:	Filing of tax returns to URA	Tax returns filed with URA
	Quarterly and monthly reports produced and submitted to Council	Monthly revenue reports submitted to Council
	Accountable stationeries and books of accounts procured.	Accountable stationeries and books of accounts procured.
	Computer and Printer for Finance Department procured	
	Office stationeries procured	
<i>Printing, Stationery, Photocopying and Binding</i>		7,490
<i>Travel inland</i>		5,024
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,883	12,514
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,883</b>	<b>12,514</b>

# Vote: 588 Alebtong District

# 2015/16 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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### Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for the Chairperson LCV, Vice Chair Person, Speaker and 3 Ex Com members, Clerk to Council paid for 3 Months	Salaries for the Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com Members, Clerk to Council paid for 3 Months
	Salaries to 8 LC III Chairpersons paid for 3 months.	Salaries paid to 8 LC III Chairpersons
	1 main council meetings and 1 business committee meetings conducted by end of	2 Council Meetings held
		35 staff paid pension and gratuity
General Staff Salaries		27,032
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Allowances		1,995
Pension for Teachers		10,850
Pension and Gratuity for Local Governments		43,767
Gratuity Expenses		10,950
Travel inland		1,060
Fuel, Lubricants and Oils		1,900
Wage Rec't:	26,118	27,032
Non Wage Rec't:	39,873	71,322
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>65,991</b>	<b>98,354</b>

Output: LG procurement management services

Non Standard Outputs:	1 Contracts Committee meeting conducted.	1 Contracts Committee meeting conducted.
	Service Providers for FY 2015/16 prequalified.	Service Providers for FY 2015/16 prequalified.
	All Contracts for FY 2015/16 awarded	All Contracts for Q1 & Q2 for FY 2015/16 awarded.
		1 Contracts Committee meeting held.
		1 Evaluation Committee meeting held.
Workshops and Seminars		1,320
Wage Rec't:		
Non Wage Rec't:	1,325	1,320

**Vote: 588** Alebtong District

**2015/16 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**

*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>1,325</b>	<b>1,320</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:	Quarterly reports on performance of DSC submitted to council and MoPS	1 Quarterly report on performance of DSC submitted to council and MoPS.
	Salary for 3 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office	4 DSC Meetings held.  Recruited 2 Healths Staff on contract,regularized appointment of 4 Education Staffs,reinstated appointment of 1Health Staff,confirmed 3 Education Staffs,corre
<i>General Staff Salaries</i>		2,101
<i>Recruitment Expenses</i>		6,516
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel inland</i>		1,570
<i>Wage Rec't:</i>	7,686	2,101
<i>Non Wage Rec't:</i>	12,336	8,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,022</b>	<b>10,417</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (land applications cleared at Alebtong District Headquarters)	25 (9 Area Land Committees trained,retooling of mapping equipments.)
No. of Land board meetings	2 (Land board meetings conducted at Alebtong District Headquarters)	1 (1 Land Board meeting conducted at Alebtong District Headquarters)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,009</b>	<b>2,590</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	1 (203/2014 LG PAC report discussed by Council)
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**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>3,736</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted
	1 Political monitoring visit to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and A	1 Political monitoring visit 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>		3,328
<i>Fuel, Lubricants and Oils</i>		5,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,527	8,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,527</b>	<b>8,428</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloi, Alebtong T/C and Akura trained)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,324
<i>Printing, Stationery, Photocopying and Binding</i>		3,953
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,910	6,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,910</b>	<b>6,277</b>

**Vote: 588** Alebtong District**2015/16 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****Output: Standing Committees Services**

Non Standard Outputs:	<b>1 Standing Committee Meeting with full attendance conducted</b>	<b>1 meeting each, for all the 4 Standing Committees conducted</b>
<i>Travel inland</i>		3,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,150	3,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,150</b>	<b>3,090</b>

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

Non Standard Outputs:	<b>9 staff at LLGs and 3 at the headquarters paid monthly salaries for 3 months</b>	<b>3 months Salaries paid to 10 staff in Production Department.</b>
	<b>Quarterly consolidated performance report submitted to MAAIF H/Qs.</b>	
	<b>1 Quarterly review meeting held.</b>	
	<b>1 Quarterly Support supervisory visits to sub-counties conducted</b>	
<i>General Staff Salaries</i>		23,202
<i>Bank Charges and other Bank related costs</i>		99
<i>Wage Rec't:</i>	55,307	23,202
<i>Non Wage Rec't:</i>	2,852	99
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,159</b>	<b>23,301</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<p>1 quarterly gricultural and marketing information collected &amp; analysed</p> <p>1 quarterly Crop pest and disease surveillance in 42 parish carried out.</p> <p>Approximately 250 farmers across the District trained in pest and disease management.</p> <p>1 quarterly rep</p>	<p>-Crop pest and disease surveillance carried out in eight subcounties.</p> <p>-Improvement on product knowledge was done to seven (07) farmer groups of Otim ikomwa, Gwok tici, Onyon can, Obangatwero, Acan pe nyoye groups.</p> <p>-Disaster risk reduction awareness in om</p>
<i>Travel inland</i>		4,432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,677	4,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,677</b>	<b>4,432</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	7575 (Assorted animals and birds vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc),)	0 (Not achieved)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (No slaughter slab in the district)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1 Quarterly performance Reports produced &amp; submitted to MAAIF.</p> <p>693 Restocking beneficiaries identified, trained and monitored</p> <p>Awareness creation on rabies carried out in 8 primary schools</p> <p>45 Livestock procured and distributed to demo farmers</p>	<p>630 Restocking Beneficiaries ie 585 for heifers and 45 for improved bulls identified and selected.</p> <p>-675 Beneficiaries trained on good animal husbandry practices.</p> <p>-260 Local Zebu heifers from Gweri- Soroti district inspected &amp; certified</p> <p>-260 local hei</p>
<i>Workshops and Seminars</i>		5,392
<i>Travel inland</i>		6,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,134	11,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,134</b>	<b>11,973</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	2 (Awei Sub-counties)	0 (N/A)
No. of fish ponds constructed and maintained	0 0	0 (N/A)

**Vote: 588** Alebtong District**2015/16 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**

Non Standard Outputs:	1 Farmer tour organised	15 aqua farmers in Apala, 12 in Awei, 1 in Alebtong T/C, 4 in Abako, 6 in Amugu, 3 in Omoro, 7 in Abia, 5 in Akura and 5 in Alois/cties reached out and offered advisory services on fish farming
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Printing, Stationery, Photocopying and Binding 232

Travel inland 1,337

Wage Rec't:

Non Wage Rec't: 2,700 1,569

Domestic Dev't:

Donor Dev't:

**Total 2,700 1,569**

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	125 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))	0 (Not achieved)
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Non Standard Outputs:	13 bee farmers trained on modern apiary management	60 bee farmers trained in modern bee keeping methods from all sub-county in the district
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Workshops and Seminars 1,314

Wage Rec't:

Non Wage Rec't: 1,180 1,314

Domestic Dev't:

Donor Dev't:

**Total 1,180 1,314**

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

Non Standard Outputs:	A small veterinary diagnostic laboratory at Alebtong District Headquarters being constructed Electricity being extended to Production Offices	A small veterinary diagnostic laboratory constructed at Alebtong District Headquarters
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Non Residential buildings (Depreciation) 14,235

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 5,003 14,235

Donor Dev't: 0

**Total 5,003 14,235**

**Function: District Commercial Services****1. Higher LG Services**

**Vote: 588** Alebtong District**2015/16 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****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
No. of market information reports disseminated	6 (Market information availed to cooperative societies and farmers in the 9 LLGs)	1 (Agricultural market information availed to farmers and cooperative societies in the 9 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		75
<i>Travel inland</i>		241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	346	346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>346</b>	<b>346</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	6 (Cooperatives in all LLGs supervised)	6 (Cooperative societies supervised and Trained on Planning and cooperative management)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,194
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	904	2,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>904</b>	<b>2,194</b>

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

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	140 health workers in district paid salaries for 3 months.  1 Quality assurance Assessment Report conducted  1 Maternal & Neo Natal death audit conducted 1 health performance review meeting held  1 health partners' meeting held  1 DHT quarterly m	141 health workers in district paid salaries for 3 months.  17 district team trained on LQAS survey methodology  LQAS survey conducted in the district  Follow of TB community dots by subcounty health workers done  HMIS performance review done  S
<i>General Staff Salaries</i>		259,723
<i>Workshops and Seminars</i>		40,201
<i>Staff Training</i>		4,173
<i>Printing, Stationery, Photocopying and Binding</i>		1,086
<i>Bank Charges and other Bank related costs</i>		741
<i>Travel inland</i>		98,709
<i>Maintenance - Vehicles</i>		308
<i>Wage Rec't:</i>	220,262	259,723
<i>Non Wage Rec't:</i>	24,538	17,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	44,351	127,907
<b>Total</b>	<b>289,151</b>	<b>404,941</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	5 (Adwir, Abia, Amugu, Omoro, Oteno, Obim)
Value of health supplies and medicines delivered to health facilities by NMS	13423568 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	100129178 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Value of essential medicines and health supplies delivered to health facilities by NMS	39238845 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	134167760 (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 expenses (To general Public)</i>		234,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	127,483	234,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>127,483</b>	<b>234,297</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	<b>1. National Sanitation Week observed</b> - 500 Local leader's homes inspected to access their Sanitation practicess - Quartely District level review meeting held -3 monthly meeting with VHTs held - Quarterly monitoring by District leaderships conducted	<b>1 enviromental performance review conducted</b>  <b>Data collection by 120 VHTs on triggered villages</b>  <b>Follow up Mandona by CDOs and Health Assistants</b>
Workshops and Seminars		1,520
Travel inland		5,730
Wage Rec't:		
Non Wage Rec't:	7,250	7,250
Domestic Dev't:	35,521	
Donor Dev't:		
<b>Total</b>	<b>42,771</b>	<b>7,250</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>500 (Alanyi, Abako Elim and Aloi Mission)</b>	<b>178 (Alanyi HC III and Aloi Mission HC III)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>625 (Alanyi, Abako Elim and Aloi Mission)</b>	<b>446 (Alanyi, Abako Elim and Aloi Mission)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>9806 (Alanyi H/C III, Aloi Mission H/C III &amp; Abako Elim H/C II)</b>	<b>3100 (Alanyi H/C III, Aloi Mission H/C III &amp; Abako Elim H/C II)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>750 (Alanyi, Abako Elim and Aloi Mission)</b>	<b>445 (Alanyi, Abako Elim and Aloi Mission)</b>
Non Standard Outputs:	NA	N/A
Conditional transfers for NGO Hospitals		1,551
Wage Rec't:		0
Non Wage Rec't:	4,662	1,551
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>4,662</b>	<b>1,551</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	<b>94 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)</b>	<b>94 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)</b>
Number of outpatients that visited the Govt. health facilities.	<b>47077 (Omororo 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)</b>	<b>28058 (Omororo 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)</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	2 (District H/Qs)	2 (5 DHT trained on Revised HMIS and DHIS2 by MOH  16 health workers trained by USAIS ASSIST project on integrated Malaria Management)
Number of inpatients that visited the Govt. health facilities.	1500 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII ( Omoro HCIII)	1205 (Akura H/C II, Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII, Omoro HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	643 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II, Abia HC II, Oteno HC II, Adwir HC II)
%age of approved posts filled with qualified health workers	85 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	85 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 602 villages in the District)	0 (VHTs not reporting although all are functional)
No. of children immunized with Pentavalent vaccine	2500 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	1558 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		27,447
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,158	27,447
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,158</b>	<b>27,447</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Unspent balances of PHC - Development transferred to MoFPED	Unspent balances of PHC - Development transferred to MoFPED
<i>Other Fixed Assets (Depreciation)</i>		49,687
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,683	49,687
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,683</b>	<b>49,687</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	2 staff houses completed at Alebtong H/C IV and Apala H/C III

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Residential buildings (Depreciation)</i>		18,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,321	18,827
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,321</b>	<b>18,827</b>

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

No. of teachers paid salaries	1014 (In all the 75 Govt aided primary schools in the District)	1010 ( In all the 75 Govt aided primary schools in the District)
No. of qualified primary teachers	1014 (In all the 75 Govt aided primary schools in the District)	1014 (In all the 75 Govt aided primary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,363,676
<i>Wage Rec't:</i>	1,412,158	1,363,676
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,412,158</b>	<b>1,363,676</b>

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

No. of Students passing in grade one	150 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA	55 (BAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA
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**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b> No. of pupils enrolled in UPE	<b>6100</b> (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLILIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWEDO P.S TE-ONGORA P.S, ADWIR P.S AJOBIP.S, AKWANILUM P.S ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OOLORO HIGH P.S ORUPO P.S, TELELA P.S)	<b>65509</b> (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLILIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWEDO P.S TE-ONGORA P.S, ADWIR P.S AJOBIP.S, AKWANILUM P.S ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OOLORO HIGH P.S ORUPO P.S, TELELA P.S)

**Vote: 588** Alebtong District**2015/16 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 pupils sitting PLE

5000 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLILIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBIP.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILO P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OOLORO HIGH P.S, ORUPO P.S, TELELA P.S)

3591 (BAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLILIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBIP.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILO P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OOLORO HIGH P.S, ORUPO P.S, TELELA P.S)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

154,651

Wage Rec't:

0

Non Wage Rec't:

196,850

154,651

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****196,850****154,651****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid

117 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)

117 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)

No. of students passing O level

600 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)

0 (Data to be obtained in Q3)

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students sitting O level	700 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	743 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		219,630
<i>Wage Rec't:</i>	215,577	219,630
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>215,577</b>	<b>219,630</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	2600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	2553 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		97,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,716	97,328
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>109,716</b>	<b>97,328</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	350 (Amugu Agro Technical Insitute)	236 (Amugu Agro Technical Insitute)
No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		55,500
<i>Transfers to Government Institutions</i>		44,733
<i>Wage Rec't:</i>	49,006	55,500
<i>Non Wage Rec't:</i>	0	44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,006</b>	<b>100,234</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		

**Vote: 588** Alebtong District**2015/16 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: Education Management Services**

Non Standard Outputs:	Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports.  5 PRDP Girls sponsored for Post Secondary Education, Monthly salaries and paid to 6 staff for 12 months.	Q4 2014/2015 Performance Report prepared and submitted to MoES Monthly salaries and paid to 5 staff for 3 months. UPE Reports for produced and submitted to MoES  Capacities of 750 PTA Executives and 75 SMC chairpersons built on their roles and respons
<i>General Staff Salaries</i>		11,618
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		23,475
<i>Computer supplies and Information Technology (IT)</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Bank Charges and other Bank related costs</i>		3,531
<i>Travel inland</i>		2,560
<i>Transfers to Government Institutions</i>		18,535
<i>Wage Rec't:</i>	11,614	11,618
<i>Non Wage Rec't:</i>	11,166	7,431
<i>Domestic Dev't:</i>	10,831	42,010
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,610</b>	<b>61,059</b>

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

Non Standard Outputs:	Staff Development through training and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months  -1 quarterly reports submitted to the ministry  9 Sub-county Road Committees established  Plants and vehicles maintain	Salaries paid to 10 staff in the Dept for 3 months  Plants and vehicles maintained  Annual Work plan 2015-16 produced and submitted to MoWT  2 Quarterly supervisory visits made to all road project sites
<i>General Staff Salaries</i>		17,748

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Printing, Stationery, Photocopying and Binding		60
Small Office Equipment		497
Bank Charges and other Bank related costs		159
Travel inland		3,484
Wage Rec't:	21,616	17,748
Non Wage Rec't:	4,896	4,200
Domestic Dev't:	5,047	
Donor Dev't:		
<b>Total</b>	<b>31,559</b>	<b>21,948</b>

**2. Lower Level Services****Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	2 (Akam diniand Ocen John swamp)	0 (Not achieved)
Non Standard Outputs:	Completion of Ayumu box culvert Ogengo spot, Abedober & Obile spots, AloI Gnry - Alela embankment and teamyel-Awiny spot  unspent balances of conditional grant returned to Treasury.	Unspent balances of conditional grant returned to Treasury.
Transfers to Treasury		231,385
Conditional transfers to Road Maintenance		16,884
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	159,957	248,269
Donor Dev't:		0
<b>Total</b>	<b>159,957</b>	<b>248,269</b>

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

Non Standard Outputs:	Gradder, Tipper and other Plant equipments maintained in functional condition Protective gears procured	Gradder, Tipper and other Plant equipments maintained in functional condition
Maintenance – Machinery, Equipment & Furniture		16,689
Wage Rec't:		
Non Wage Rec't:	21,308	16,689
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,308</b>	<b>16,689</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Salaries for DWO, and Borehole Maintenance Technician apaid for 3 months	Salaries for DWO, and Borehole Maintenance Technician apaid for 3 months
	1 Quarterly performance reports submitted to MWE, Kampala	Q4 2014/15 performance report and Annual Work Plan 2015-16 submitted to MWE, Kampala.
	2 Consultations made with different stake holders.	
<i>General Staff Salaries</i>		4,269
<i>Travel inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Bank Charges and other Bank related costs</i>		314
<i>Wage Rec't:</i>	4,332	4,269
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	5,438	2,954
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,769</b>	<b>7,223</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Q1 coordination meeting held at District H/Qs.)	1 (Q1 coordination meeting held at District H/Qs.)
No. of water points tested for quality	8 (New boreholes sites in the entire District tested)	0 (Not achieved)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	1 (Notice of Q1 releases displayed at Alebtong District H/Qs)
No. of sources tested for water quality	8 (Old water sources in the District randomly selected)	0 (Not achieved)
No. of supervision visits during and after construction	2 (Supervision visits made during and after construction of water points)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,155
<i>Travel inland</i>		994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,743	2,149
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,743</b>	<b>2,149</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned within the quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))	4 (Sub-county advocacy, District Planning & Advocacy meetings held Communities mobilised to meet critical requirements for new water points -1 Extension Workers coordination meeting held at District H/Qs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (Not planned)	0 (Not planned within the quarter)
No. of water user committees formed.	0 (Not planned)	0 (Not planned within the quarter)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		10,055
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,021	10,055
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,021</b>	<b>10,055</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 3 months.	Monthly salaries paid to 5 staff in the Dept for 3 months.
	Office stationary and small office equipments procured	Small office equipments procured
	1 Coordination visit to the Ministry done. 1 lap top computer procured	1 lap top computer procured for the department
	One motor cycle maintained General coordination expenses m	
<i>General Staff Salaries</i>		12,121
<i>Computer supplies and Information Technology (IT)</i>		2,750
<i>Small Office Equipment</i>		242
<i>Bank Charges and other Bank related costs</i>		109

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Travel inland		400
Wage Rec't:	9,413	12,121
Non Wage Rec't:	1,942	3,501
Domestic Dev't:		
Donor Dev't:	306	
<b>Total</b>	<b>11,661</b>	<b>15,622</b>

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

Non Standard Outputs:	1 DVOCC meeting held Q1 reports produced and submitted to MoGLSD Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver and 1 office typist for 3 months Office operations met for 3 months	Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, and 1 office typist for 3 months Office operations and coordination met for 3 months Stationery and small office equipments procured
General Staff Salaries		20,297
Workshops and Seminars		240
Printing, Stationery, Photocopying and Binding		278
Small Office Equipment		162
Bank Charges and other Bank related costs		335
Travel inland		1,729
Wage Rec't:	20,782	20,297
Non Wage Rec't:	1,558	1,964
Domestic Dev't:	1,070	780
Donor Dev't:		
<b>Total</b>	<b>23,411</b>	<b>23,041</b>

**Output: Probation and Welfare Support**

No. of children settled	0 (N/A)	0 (N/A)
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**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>1 DoVIC meeting held</p> <p>8 Sub county and 1 Town Council Child Protection Committees Trained</p> <p>5 Dialogue meetings on Property Grabbing from OVC held in Ajuri and Moroto Counties</p> <p>OVC MIS Data base updated</p> <p>3 Cases of Violence on Children Reported</p>	<p>1 DOVCC meeting held</p> <p>5 community dialogue meetings held in the community on child marriages in the subcounties of Anugu,Apala,Aloi,T/C and Abia.</p> <p>5 school sensitization meetings held on how to reduce child marriages in the schools of Okurango,Obangageo</p>
Workshops and Seminars		8,858
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	3,375	8,858
<b>Total</b>	<b>3,375</b>	<b>8,858</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	11 (Active community development officers in Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Active community development officers in Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)
Non Standard Outputs:	1 Review Meeting for CDOs/ACDOs conducted at district headquarters	1 Review Meeting for CDOs/ACDOs conducted at district headquarters
Allowances		914
Wage Rec't:		
Non Wage Rec't:	917	914
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>917</b>	<b>914</b>
<b>Output: Adult Learning</b>		
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), Aloi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	0 (Not achieved)
Non Standard Outputs:	N/A	FAL supervision in the nine sub counties of Abia, Apala ,Akura, Amugu,Omoro, Abako, Aloi, Awei and the Town council by the district and the subcounty CDOs. 90 FAL instructors supported with incentives.
Allowances		900
Travel inland		722
Wage Rec't:		
Non Wage Rec't:	3,620	1,622

**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,620</b>	<b>1,622</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	<b>5 (Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Lira)</b>	<b>3 (Cases of probation handled based on child neglect and abandonment)</b>
Non Standard Outputs:	<b>8 youth groups across the district supported with IGA under youth livelihood project</b>	<b>12 youth groups across the district supported with IGA under youth livelihood project</b>
<i>Agricultural Supplies</i>		87,639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,199	
<i>Domestic Dev't:</i>	79,593	87,639
<i>Donor Dev't:</i>		
<b>Total</b>	<b>82,792</b>	<b>87,639</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>0 (Not planned)</b>	<b>0 (Not planned)</b>
Non Standard Outputs:	<b>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=</b>	<b>Economic support provided to 3 groups of PWDs in T/C, Amugu and Omoro Sub counties</b>
	<b>1 meeting for PWD executive held with minutes in place</b>	<b>1 meeting for PWD executive held with minutes in place</b>
<i>Workshops and Seminars</i>		200
<i>Travel inland</i>		2,858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,573	3,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,573</b>	<b>3,058</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	<b>1 (Alebtong District Women Council supported with IGA capital fund)</b>	<b>1 (Alebtong District Women Council meeting supported)</b>
Non Standard Outputs:	<b>1 review meeting for women council conducted</b>	<b>1 review meeting for women council conducted</b>
<i>Workshops and Seminars</i>		200
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,177	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 588** Alebtong District**2015/16 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**

<i>Total</i>	2,177	250
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*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

5 CDD groups assessed in  
Abia, Abako, Amugu, Omoro and T/C3 CDD groups supported from the sub counties  
of Abako, Abia and T/C

<i>Conditional transfers for LGDP</i>		15,000
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	16,398	15,000
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<i>Donor Dev't:</i>	0	0
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<b><i>Total</i></b>	<b>16,398</b>	<b>15,000</b>
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**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:

Supervision, and certification of LGMSD  
Projects done  
Airtime and Internet facilities set operational  
Small office equipments and stationery procuredOffice Operation and Coordination Expenses  
metMonthly Salary paid to the District Planner,  
PopulMonthly Salary paid to the District Planner,  
Population Officer, 1 Planner and 1 Office  
Typist for 3 months  
Small office equipments and stationery procured  
Office Operation and Coordination Expenses  
met

<i>General Staff Salaries</i>		7,788
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<i>Printing, Stationery, Photocopying and Binding</i>		832
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<i>Small Office Equipment</i>		100
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<i>Information and communications technology (ICT)</i>		750
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<i>Travel inland</i>		500
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<i>Wage Rec't:</i>	10,792	7,788
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<i>Non Wage Rec't:</i>	1,600	2,182
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<i>Domestic Dev't:</i>	250	
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<i>Donor Dev't:</i>		
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**Vote: 588** Alebtong District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	12,642	9,970
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	1 (Main council meeting with relevant resolutions conducted  (This output will be achieved without financial implication))	2 (Main council meeting with relevant resolutions conducted  (This output was achieved without financial implication to the unit))
No of Minutes of TPC meetings	3 (Monthly TPC minutes taken during the TPC meeting)	3 (Monthly TPC minutes taken during the TPC meeting)
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))
Non Standard Outputs:	Q 4 2014/15 OBT budget performance Report produced within the 1st month of the next Quarter and submitted to MoFPED, OPM, and MoLG  Q4 2014/15 LGMSD Performance Report produced within the 1st month of the next Quarter and submitted to MoLG  2nd Draft	Q 4 2014/15 OBT budget performance Report produced and submitted to MoFPED, OPM, and MoLG  Q4 2014/15 LGMSD Performance Report produced and submitted to MoLG  Budget desk meeting Held at the District Headquarter  OBT Focal Point persons mentored on
<i>Workshops and Seminars</i>		673
<i>Travel inland</i>		1,755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,543	2,428
<i>Domestic Dev't:</i>	925	
<i>Donor Dev't:</i>		
<i>Total</i>	5,468	2,428
<b>Output: Development Planning</b>		
Non Standard Outputs:	9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments  25 PDC Trained on participatory development planning and Priority setting	9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments
<i>Travel inland</i>		4,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	
<i>Domestic Dev't:</i>	1,250	4,046
<i>Donor Dev't:</i>		
<i>Total</i>	3,050	4,046

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

# Vote: 588 Alebtong District

# 2015/16 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 and 2 examiner of accounts for 3 months	Salary paid for three staff for three months of July, August & September 2015
	Cost of office coordination and operations met for 3 months.	Cost of Office cordination and operations met for the three months
	2 consultative trip made to MoFPED and OAG	1 consultative trip made to MoFPED and OAG
	1 Audit report submitted to Auditor General's Office	Draft Internal Audit report produced
<i>General Staff Salaries</i>		5,228
<i>Small Office Equipment</i>		371
<i>Travel inland</i>		402
<i>Wage Rec't:</i>	3,947	5,228
<i>Non Wage Rec't:</i>	2,449	773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,396</b>	<b>6,001</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (1 Report submitted to CAO and Auditor General by 15th day of first month in the succeeding Quarter.)	15/10/2015 (1 Report submitted to CAO and Auditor General)
No. of Internal Department Audits	1 (1 Internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies produced and submitted to council	1 (Internal Audit carried out for Departments at the District Headquarters: Administration, Production, Education, Health, Natural Resources, Coommunity Based Services, Works and Technical Services,
	Quarterly LGMSD audits carried out)	Audit of LGMSD activities for the quarter done for the quarter.)
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	Supplies of Goods, Services and Works verified and witnessed for: Fingerlings, Assorted seeds and seedlings, Cattle for restocking in Production Dep't; Revenue books for Finance Department  Books of Accounts for 10 government Health units audited
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		3,008

**Vote: 588** Alebtong District

**2015/16 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)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,522	2,128
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,522</b>	<b>3,128</b>

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

<i>Wage Rec't:</i>	2,180,913	2,132,118
<i>Non Wage Rec't:</i>	844,492	844,492
<i>Domestic Dev't:</i>	558,561	558,561
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,671,936</b>	<b>3,671,936</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	Salaries to 53 administration staff paid for 3 months.	0	Nil
	Staff at District H/Qs (30 Staff) mentored for better Performance.	15 Staff at District H/Qs mentored on Performance Management.		
	8 Support supervision visits of service delivery at LLG levels done	2 Support supervision visits of service delivery at LLG levels done		
	12 mgt meetings held.	3 Top management meetings held.		
	12 staff meeting held.	16 Government project site		
	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	<b>339,723</b>	74,208	21.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,920</b>	630	32.8%
221009 Welfare and Entertainment	<b>4,000</b>	6,406	160.2%
221011 Printing, Stationery, Photocopying and Binding	<b>4,080</b>	1,475	36.2%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	419	41.9%
222003 Information and communications technology (ICT)	<b>3,000</b>	436	14.5%
223004 Guard and Security services	<b>2,400</b>	900	37.5%
227001 Travel inland	<b>22,819</b>	15,255	66.9%

**Vote: 588** Alebtong District

**2015/16 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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***Ia. Administration***

227004 Fuel, Lubricants and Oils	<b>13,000</b>	2,990		23.0%
228002 Maintenance - Vehicles	<b>4,000</b>	418		10.4%
228004 Maintenance – Other	<b>4,028</b>	2,677		66.4%
Wage Rec't:	<b>339,723</b>	Wage Rec't: 74,208	Wage Rec't:	21.8%
Non Wage Rec't:	<b>74,847</b>	Non Wage Rec't: 31,605	Non Wage Rec't:	42.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>414,570</b>	<b>Total 105,813</b>	<b>Total</b>	<b>25.5%</b>

**Output: Human Resource Management**

0 Nil

Non Standard Outputs:	4 quarterly Performance reports produced and submitted to relevant ministries	HoDs/OBT Focal Persons & Accountants trained on Budgeting and Reporting using OBT
	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.	Q1 performance report produced and submitted relevant ministries
	Payroll edited, updated monthly payslip printed issued to all staff	Payroll updated for 3 months
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled	
	LLG councils trained on Legislation in Lower Local Governments	
	Technical staff inducted on planning for retirement	
	LLGs mentored on the pillars of decentralisation	
	training needs assessments conducted	

*Expenditure*

211103 Allowances	<b>0</b>	940	N/A
221002 Workshops and Seminars	<b>17,818</b>	4,175	23.4%
221007 Books, Periodicals & Newspapers	<b>720</b>	209	29.0%
227001 Travel inland	<b>18,370</b>	5,817	31.7%



# Vote: 588 Alebtong District

# 2015/16 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>	<b>30,670</b>	<i>Non Wage Rec't:</i>	6,966	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>	<b>20,218</b>	<i>Domestic Dev't:</i>	4,175	<i>Domestic Dev't:</i>	20.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,888</b>	<b>Total</b>	<b>11,141</b>	<b>Total</b>	<b>21.9%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Alebtong District H/Qs)	yes (Alebtong District H/Qs)	#Error	Fund released in Q1 was inadequate to undertake some of the planned activities
No. (and type) of capacity building sessions undertaken	2 (TPC mentored on planing, budgeting and reporting using LG OBT)	1 (TPC mentored on planing, budgeting and reporting using LG OBT)	50.00	
	1 Council study tour conducted)			
Non Standard Outputs:	Post graduate training for 6 staff in D/PAM P/HRM PM&Eand Financial Management	Not achieved		

#### Expenditure

221002 Workshops and Seminars	<b>2,727</b>	500	18.3%
227001 Travel inland	<b>8,000</b>	1,600	20.0%
<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>	<b>19,595</b>	<i>Domestic Dev't:</i>	2,100
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>19,595</b>	<b>Total</b>	<b>2,100</b>
			<b>Total</b>
			<b>10.7%</b>

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

%age of LG establish posts filled	80 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	67 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Omoro, Amugu, Awei & Districh H/Qs)	83.75	Wage bill short falls limited recruitment to fill vacant posts
Non Standard Outputs:	8 bi quarterly support supervisions done.	1 Review meeting with sub-county staff held		
	4 quarterly review meetings with sub-county staff held	LLGs mentored of LLGs achivement of performance targets		
	4 quarterly mentoring of LLGs staff done	1 Support supervisions done.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	200	20.0%
227001 Travel inland	<b>16,735</b>	4,818	28.8%
227004 Fuel, Lubricants and Oils	<b>4,200</b>	1,000	23.8%

**Vote: 588** Alebtong District**2015/16 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>	<b>17,935</b>	<i>Non Wage Rec't:</i>	3,518	<i>Non Wage Rec't:</i>	19.6%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	41.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,935</b>	<b>Total</b>	<b>6,018</b>	<b>Total</b>	<b>25.1%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Alebtong District H/Qs)	1 (Alebtong District H/Qs)	25.00	Nil
No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>227001 Travel inland</i>	<b>5,159</b>	992	19.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,159</b>	<i>Non Wage Rec't:</i>	992	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,159</b>	<b>Total</b>	<b>992</b>	<b>Total</b>	<b>19.2%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	1 (Report covering 14 prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties generated)	25.00	Inadequate transport means and bad roads limited coverage of the monitoring visits.
No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (14 prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	25.00	
Non Standard Outputs:	Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q1 PRDP Report and adjusted PRDP annual work plan for 2015-16 submitted to OPM		

*Expenditure*

<i>227001 Travel inland</i>	<b>28,959</b>	7,063	24.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>31,639</b>	<i>Non Wage Rec't:</i>	7,063	<i>Non Wage Rec't:</i>	22.3%
<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%
<b>Total</b>	<b>31,639</b>	<b>Total</b>	<b>7,063</b>	<b>Total</b>	<b>22.3%</b>

**Output: Records Management**

**Vote: 588** Alebtong District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered	0	Nil
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	528	35.2%	
221012 Small Office Equipment	<b>500</b>	280	56.0%	
227001 Travel inland	<b>3,000</b>	430	14.3%	
	<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>	1,238	<i>Non Wage Rec't:</i> 24.8%
	<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%
	<b>Total</b>	<b>Total</b>	<b>1,238</b>	<b>Total</b> <b>24.8%</b>

**Output: Procurement Services**

0	Delayed approval of 2 members of District Contracts Committee delayed other procurement activities
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**Vote: 588** Alebtong District

**2015/16 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>3 adverts on National News paper (new Vision) calling for Bids run</p> <p>Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.</p> <p>One training on Procurement planning for HoDs done</p> <p>6 members of District Contracts Committee inducted</p> <p>Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.</p> <p>Providers for 2014/15 prequalified and periodically updated</p> <p>12 monthly performance reports prepared and submitted to contracts committee</p> <p>Assorted stationeries procured</p> <p>Small office equipments procured</p> <p>1 notice board procured and installed at the Unit</p> <p>Post and courier services procured</p>	<p>Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS prequalified</p>
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*Expenditure*

221001 Advertising and Public Relations	<b>9,000</b>		2,000	22.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,218</b>		2,000	62.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>30,918</b>	Non Wage Rec't:	4,000	Non Wage Rec't: 12.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,918</b>	<b>Total</b>	<b>4,000</b>	<b>Total 12.9%</b>

*3. Capital Purchases*

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

# Vote: 588 Alebtong District

# 2015/16 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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### Ia. Administration

No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	Absence of a fully pledged District Contracts Committee delayed approval of evaluation Committee, contracts award and inturn delayed actual implemention of the above works
No. of administrative buildings constructed	4 (District Resource Centre constructed Aloi S/cty H/Qs remoduled and completed Staff houses constructed at Aloi and Awei S/cty H/Qs using low cost technologies)	0 (not achieved)	.00	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	2 units of 5 stance VIP latrine, Store with strong rooms and generator shade constructed at Alebtong H/Qs  Wall fence constructed round District H/Qs	BOQs and drawings developed issued and bids are being evaluated.  At Awei /S/cty H/Qs materials for construction of low cost building being delivered		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>314,540</b>	2,871	0.9%
231002 Residential buildings (Depreciation)	<b>76,000</b>	5,000	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>390,540</b>	7,871	2.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>390,540</b>	<b>7,871</b>	<b>2.0%</b>

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

No. of motorcycles purchased	4 (motorcycles procured for the District H/QS (Audit Admin, Natural resources and Community Based Services))	0 (Bids being received)	.00	Lack of responsiveness from providers delayed the whole procurement process and implementation
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231004 Transport equipment	<b>59,157</b>	1,574	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>59,157</b>	1,574	2.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,157</b>	<b>1,574</b>	<b>2.7%</b>

#### Output: Other Capital

0 Nil

# Vote: 588 Alebtong District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Unspent balances of LGMSD returned to MoFPED      Unspent balances of LGMSD returned to MoFPED

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>42,141</b>	42,141	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>42,141</b>	<i>Domestic Dev't:</i> 42,141	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>42,141</b>	<b>Total</b> 42,141	<b>Total</b> 100.0%

### 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	31/07/2016 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	27/08/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	#Error	Low revenue realised in the quarter affected some departments
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**Vote: 588** Alebtong District

**2015/16 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**

<p>Non Standard Outputs:</p> <p>19 staff in finance department paid salaries for 12 months</p> <p>Proper books of accounts kept by LLGs.</p> <p>35% due to district collected Financial affairs of the council effectively and efficiently managed</p> <p>Audit queries and management letters responded to.</p> <p>Lawful policies and directives of council implemented</p> <p>District &amp; LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness</p> <p>Financial policies, regulations and professional practices enforced.</p> <p>Finance staff fully responsible, fairly allocated duties, appraised and trained</p> <p>4 Quarterly Technical PAF monitoring conducted.</p> <p>At least 30 consultative visits made to the centre</p> <p>4 quarterly release advices collected from MoFPED</p> <p>Books of accounts and revenue receipts printed</p>	<p>Salaries for 19 staff in finance department paid for 3 months</p> <p>Proper book keeping by LLGs ensured</p> <p>Audit queries and management letters for both Internal and external audits responded to.</p> <p>Lawful policies and directives of council implemented</p> <p>Di</p>
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*Expenditure*

211101 General Staff Salaries	<b>109,492</b>	27,976	25.6%
221011 Printing, Stationery, Photocopying and Binding	<b>17,824</b>	2,465	13.8%
227001 Travel inland	<b>35,760</b>	14,769	41.3%
227004 Fuel, Lubricants and Oils	<b>3,320</b>	2,200	66.3%
Wage Rec't:	<b>109,492</b>	Wage Rec't: 27,976	Wage Rec't: 25.6%
Non Wage Rec't:	<b>73,302</b>	Non Wage Rec't: 17,883	Non Wage Rec't: 24.4%
Domestic Dev't:	<b>6,202</b>	Domestic Dev't: 1,551	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>188,996</b>	<b>Total 47,410</b>	<b>Total 25.1%</b>

# Vote: 588 Alebtong District

# 2015/16 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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Auditor General Office, Gulu Regional Office)	31/07/2016 (Auditor General Office, Gulu Regional Office)	#Error	No major challenges met
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Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council	Tax returns filed with URA Monthly revenue reports submitted to Council
	Accountable stationeries and books of accounts procured.	Accountable stationeries and books of accounts procured.
	Computer and Printer for Finance Department procured Office stationeries procured	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,800</b>	7,490	156.0%
227001 Travel inland	<b>6,580</b>	5,024	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,530</b>	12,514	64.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,530</b>	<b>12,514</b>	<b>64.1%</b>

### 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**

0 Inadequate fund



# Vote: 588 Alebtong District

# 2015/16 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

<p>Non Standard Outputs:</p>	<p>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</p> <p>2.Salaries to 8 Chairpersons LCIII paid for 12 months. 6 main council meetings and 6 business commettee meetings conducted by end of the 2014/15</p> <p>Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 13 council members</p> <p>602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year</p>	<p>Salaries for the Chairperson LCV,Vice Chairperson,Speaker and 3 Ex Com Members,Clerk to Council paid for 3 Months</p> <p>Salaries paid to 8 LC III Chairpersons</p> <p>2 Council Meetings held</p> <p>35 staff paid pension and gratuity</p>
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*Expenditure*

211101 General Staff Salaries	<b>104,472</b>	27,032	25.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>4,800</b>	800	16.7%
211103 Allowances	<b>88,576</b>	1,995	2.3%
212103 Pension for Teachers	<b>139,805</b>	10,850	7.8%
212105 Pension and Gratuity for Local Governments	<b>431,320</b>	43,767	10.1%
213004 Gratuity Expenses	<b>28,080</b>	10,950	39.0%
227001 Travel inland	<b>20,080</b>	1,060	5.3%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	1,900	15.8%
Wage Rec't:	<b>104,472</b>	Wage Rec't: 27,032	Wage Rec't: 25.9%
Non Wage Rec't:	<b>730,617</b>	Non Wage Rec't: 71,322	Non Wage Rec't: 9.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>835,089</b>	<b>Total 98,354</b>	<b>Total 11.8%</b>

**Output: LG procurement management services**

0 Inadequate Fund

**Vote: 588** Alebtong District

**2015/16 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:	6 Contracts Committee meetings conducted.	1 Contracts Committee meeting conducted.
	Providers for FY 2015/16 prequalified.	Service Providers for FY 2015/16 prequalified.
	All Contracts for FY 2015/16 awarded	All Contracts for Q1 & Q2 for FY 2015/16 awarded.
		1 Contracts Committee meeting held.
		1 Evaluation Committee meeting held.

*Expenditure*

221002 Workshops and Seminars	<b>5,298</b>	1,320	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>	<b>5,298</b>	<i>Non Wage Rec't:</i> 1,320	<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%
<b>Total</b>	<b>5,298</b>	<b>Total</b> 1,320	<b>Total</b> 24.9%

**Output: LG staff recruitment services**

0 Inadequate Fund

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS 11 staff recruited to fill vacant posts in Alebtong H/Qs Salary for 12 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	1 Quarterly report on performance of DSC submitted to council and MoPS.  4 DSC Meetings held.  Recruited 2 Healths Staff on contract, regularized appointment of 4 Education Staffs, reinstated appointment of 1 Health Staff, confirmed 3 Education Staffs, corre
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*Expenditure*

211101 General Staff Salaries	<b>30,744</b>	2,101	6.8%
221004 Recruitment Expenses	<b>17,560</b>	6,516	37.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,180</b>	230	10.6%
227001 Travel inland	<b>10,535</b>	1,570	14.9%
<i>Wage Rec't:</i>	<b>30,744</b>	<i>Wage Rec't:</i> 2,101	<i>Wage Rec't:</i> 6.8%
<i>Non Wage Rec't:</i>	<b>49,342</b>	<i>Non Wage Rec't:</i> 8,316	<i>Non Wage Rec't:</i> 16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>80,086</b>	<b>Total</b> 10,417	<b>Total</b> 13.0%

# Vote: 588 Alebtong District

# 2015/16 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

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications cleared at Alebtong District Headquarters)	25 (9 Area Land Committees trained, retooling of mapping equipments.)	25.00	Inadequate Fund
No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	1 (1 Land Board meeting conducted at Alebtong District Headquarters)	12.50	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221002 Workshops and Seminars	<b>3,500</b>	2,590	74.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,036</b>	2,590	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,036</b>	<b>2,590</b>	<b>32.2%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	1 (203/2014 LG PAC report discussed by Council)	25.00	Inadequate Fund
No. of Auditor General's queries reviewed per LG	4 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	25.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221002 Workshops and Seminars	<b>9,256</b>	3,736	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,256</b>	3,736	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,256</b>	<b>3,736</b>	<b>24.5%</b>

#### Output: LG Political and executive oversight

0 Nil

**Vote: 588** Alebtong District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	<b>24,181</b>	3,328	13.8%
227004 Fuel, Lubricants and Oils	<b>30,768</b>	5,100	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>70,109</b>	8,428	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,109</b>	<b>8,428</b>	<b>12.0%</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloï, Alebtong T/C and Akura trained)	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloï, Alebtong T/C and Akura trained)	100.00	Nil
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Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	<b>3,500</b>	2,324	66.4%
221011 Printing, Stationery, Photocopying and Binding	<b>590</b>	3,953	670.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,639</b>	6,277	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,639</b>	<b>6,277</b>	<b>19.8%</b>

**Output: Standing Committees Services**

0 Nil

# Vote: 588 Alebtong District

# 2015/16 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 Standing Committee Meetings with full attendance conducted by the end of the FY  
 1 meeting each, for all the 4 Standing Committees conducted

*Expenditure*

227001 Travel inland	<b>25,740</b>		3,090		12.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>36,600</b>	Non Wage Rec't:	3,090	Non Wage Rec't:	8.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,600</b>	<b>Total</b>	<b>3,090</b>	<b>Total</b>	<b>8.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months	0	No major challenges met
	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.		
	4 Quarterly review meetings.		
	4 Quarterly Support supervisory visits to sub-counties. .		

*Expenditure*

211101 General Staff Salaries	<b>221,227</b>		23,202		10.5%
221014 Bank Charges and other Bank related costs	<b>360</b>		99		27.4%
Wage Rec't:	<b>221,227</b>	Wage Rec't:	23,202	Wage Rec't:	10.5%
Non Wage Rec't:	<b>11,409</b>	Non Wage Rec't:	99	Non Wage Rec't:	0.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>232,636</b>	<b>Total</b>	<b>23,301</b>	<b>Total</b>	<b>10.0%</b>

**Output: Crop disease control and marketing**

**Vote: 588** Alebtong District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Inadequate transport means and under staffing in the sector
Non Standard Outputs:	<p>4 quarterly gricultural and marketing information collected&amp; analysed</p> <p>4 quarterly Crop pest and disease surveillane in 42 parish carried out.</p> <p>Approximately 1000 farmers across the District trained in pest and disease management.</p> <p>4 quarterly reports produced and submitted council and MAIF.</p> <p>4 Technical backstopping on Crop pest and disease surveillane done</p>	<p>-Crop pest and disease surveillane carried out in eight subcounties.</p> <p>-Improvement on product knowledge was done to seven (07) farmer groups of Otim ikomwa, Gwok tici, Onyon can, Obangatwero, Acan pe nyoye groups.</p> <p>-Disaster risk reduction awareness in om</p>		

*Expenditure*

227001 Travel inland	<b>26,028</b>	4,432	17.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>34,708</b>	4,432	12.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>34,708</b>	<b>4,432</b>	<b>12.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc),)	0 (Not achieved)	.00	Inadequate transport means, low response of local famers to some interventions
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (No slaughter slab in the district)	0	
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	

**Vote: 588** Alebtong District**2015/16 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:	4 Quarterly performance Reports produced & submitted to MAAIF.	630 Restocking Beneficiaries ie 585 for heifers and 45 for improved bulls identified and selected.
	693 Restocking beneficiaries identified, trained and monitored	-675 Beneficiaries trained on good animal husbandry practices.
	693 heads of cattle distributed	-260 Local Zebu heifers from Gweri- Soroti district inspected & certified
	Awareness creation on rabies carried out in 8 primary schools	-260 local hei
	45 Livestock procured and distributed to demo farmers	

*Expenditure*

221002 Workshops and Seminars	<b>36,076</b>	5,392	14.9%
227001 Travel inland	<b>32,298</b>	6,581	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>80,535</b>	11,973	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,535</b>	<b>11,973</b>	<b>14.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Inadequate funding and transport means for the secto
No. of fish ponds stocked	6 (Awei, Abako and Aloï Sub-counties)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	4 Farmer tours organised	15 aqua farmers in Apala, 12 in Awei, 1 in Alebtong T/C, 4 in Abako, 6 in Amugu, 3 in Omoro, 7 in Abia, 5 in Akura and 5 in Aloï s/cties reached out and offered advisory services on fish farming		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>232</b>	232	100.0%
227001 Travel inland	<b>4,488</b>	1,337	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,800</b>	1,569	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,800</b>	<b>1,569</b>	<b>14.5%</b>

**Vote: 588** Alebtong District**2015/16 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****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))	0 (Not achieved)	.00	More farmers were trained because all the funds was realeased in quarter one and there were many bee farmers who were interested in the training.
Non Standard Outputs:	50 bee farmers trained on modern apiary management	60 bee farmers trained in modern bee keeping methods from all sub-county in the district		

*Expenditure*

221002 Workshops and Seminars	<b>1,314</b>	1,314	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,720</b>	1,314	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,720</b>	<b>1,314</b>	<b>27.8%</b>

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

Non Standard Outputs:	A small veterinary diagnostic laboratory at Alebtong District Headquarters constucted	A small veterinary diagnostic laboratory constructed at Alebtong District Headquarters	0	Delay by UEDCL to inspect the site could not permit power installation
	Electricity extended to Production Offices			

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>20,013</b>	14,235	71.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>20,013</b>	14,235	71.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,013</b>	<b>14,235</b>	<b>71.1%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (N/A)	0	There was late release of funds so the activity pushed to Q2
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# Vote: 588 Alebtong District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of market information reports disseminated	24 (Market information availed to cooperative societies and farmers in the 9 LLGs)	1 (Agricultural market information availed to farmers and cooperative societies in the 9 LLGs)	4.17	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	120	30	25.0%	
222001 Telecommunications	300	75	25.0%	
227001 Travel inland	964	241	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>	1,384	<i>Non Wage Rec't:</i> 346	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,384</b>	<b>Total</b> 346	<b>Total</b> 25.0%	

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (Cooperatives in all LLGs supervised)	6 (Cooperative societies supervised and Trained on Planning and cooperative management)	50.00	No major Challenges met.
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Annual General meeting held with Registered cooperatives	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,616	2,194	60.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,616	<i>Non Wage Rec't:</i> 2,194	<i>Non Wage Rec't:</i> 60.7%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,616</b>	<b>Total</b> 2,194	<b>Total</b> 60.7%	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

**Vote: 588** Alebtong District

**2015/16 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**

0      Lack of transport for conducting support supervision

**Vote: 588** Alebtong District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	<p>121 health workers in district paid salaries for 12 months HUMCs of 13 Health Units trained. 4 quarterly Quality assurance assessment conducted and Report produced</p> <p>4 Quarterly health performance review meetings held</p> <p>4 Quarterly health partners' meetings held</p> <p>Celebration of Alebtong health day.</p> <p>4 DHT quarterly meetings conducted</p> <p>HMIS Report produced and submitted to MoH.</p> <p>Functionality of Cold Chain equipments maintained in all Health Units Department well coordinated with relevant stakeholders</p> <p>Data on sanitation and hygiene collected Quarterly health Community awareness campaigns conducted in 8 LLGs</p> <p>Health Integrated Annual Work plan and budget 2016/2017 produced.</p> <p>4 quarterly political oversight supervision by RDC, CAO, LCV &amp; Secretary Health) - integrated in thematic areas</p> <p>Health Workers trained on Infant and Young Child Feeding Counseling.</p> <p>4 Maternal &amp; Infant Mortality Audit due to Malaria conducted</p> <p>4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done Private health facilities mapped and trained 13 In charges and record</p>	<p>141 health workers in district paid salaries for 3 months.</p> <p>17 district team trained on LQAS survey methodology</p> <p>LQAS survey conducted in the district</p> <p>Follow of TB community dots by subcounty health workers done</p> <p>HMIS performance review done</p> <p>S</p>		
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**Vote: 588** Alebtong District**2015/16 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**

Assistants trained on DHIS intergrated with M-Trac and DHIS

20 Plastic chairs procured for DHO's office

*Expenditure*

211101 General Staff Salaries	<b>881,049</b>	259,723	29.5%
221002 Workshops and Seminars	<b>94,383</b>	40,201	42.6%
221003 Staff Training	<b>35,478</b>	4,173	11.8%
221011 Printing, Stationery, Photocopying and Binding	<b>10,432</b>	1,086	10.4%
221014 Bank Charges and other Bank related costs	<b>2,460</b>	741	30.1%
227001 Travel inland	<b>101,390</b>	98,709	97.4%
228002 Maintenance - Vehicles	<b>8,504</b>	308	3.6%
<i>Wage Rec't:</i>	<b>881,049</b>	<i>Wage Rec't:</i> 259,723	<i>Wage Rec't:</i> 29.5%
<i>Non Wage Rec't:</i>	<b>98,154</b>	<i>Non Wage Rec't:</i> 17,311	<i>Non Wage Rec't:</i> 17.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>177,403</b>	<i>Donor Dev't:</i> 127,907	<i>Donor Dev't:</i> 72.1%
<b>Total</b>	<b>1,156,606</b>	<b>Total</b> 404,941	<b>Total</b> 35.0%

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	5 (Adwir, Abia, Amugu, Omoro, Oteno, Obim)	100.00	Untimely submission of medicine and laboratory orders
Value of health supplies and medicines delivered to health facilities by NMS	180177044 (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)	100129178 (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)	55.57	Non submission of medicines orders by same facilities Reported value are for credit line drugs only
Value of essential medicines and health supplies delivered to health facilities by NMS	329752777 (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)	134167760 (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)	40.69	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

273101 Medical expenses (To general Public)	<b>509,930</b>	234,297	45.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>509,930</b>	<i>Non Wage Rec't:</i> 234,297	<i>Non Wage Rec't:</i> 45.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>509,930</b>	<b>Total</b> 234,297	<b>Total</b> 45.9%

**Vote: 588** Alebtong District**2015/16 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: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1. National Sanitation Week observed - 47 sub-county level sanitation advocacies conducted -300 villages declared ODF, monitored, verified and certified and best performing households rewarded - 600 VHTs oriented on CLTS and PHAST - 500 Local leader's homes inspected to access their Sanitation practices - 4 quarterly District level review meetings held -12 monthly meetings with VHTs held - 4 quarterly monitoring by District leaderships conducted - 4 quarterly Performance reports submitted to Council and MoH	1 environmental performance review conducted  Data collection by 120 VHTs on triggered villages  Follow up Mandona by CDOs and Health Assistants	0	Nil
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*Expenditure*

221002 Workshops and Seminars	<b>45,580</b>	1,520	3.3%
227001 Travel inland	<b>110,695</b>	5,730	5.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>29,000</b>	<i>Non Wage Rec't:</i> 7,250	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>	<b>142,085</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>171,085</b>	<b>Total 7,250</b>	<b>Total 4.2%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Aloï Mission)	178 (Alanyi HC III and Aloï Mission HC III)	9.36	Long distances to health facilities High staff turn over in PNFP
Number of inpatients that visited the NGO Basic health facilities	2100 (Alanyi, Abako Elim and Aloï Mission)	446 (Alanyi, Abako Elim and Aloï Mission)	21.24	Some patients are discouraged by user fees in PNFP
Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III, Aloï Mission H/C III & Abako Elim H/C II)	3100 (Alanyi H/C III, Aloï Mission H/C III & Abako Elim H/C II)	7.90	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667 (Alanyi, Abako Elim and Aloï Mission)	445 (Alanyi, Abako Elim and Aloï Mission)	26.69	

**Vote: 588** Alebtong District**2015/16 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: NA N/A

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>18,647</b>	1,551	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>18,647</b>	1,551	8.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,647</b>	<b>1,551</b>	<b>8.3%</b>	

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

Number of trained health workers in health centers	94 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	94 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	100.00	Long distance to health facilities Lack of harmonised VHT reporting tools Lack of inpatient wards in Apala HC III, and Omoro HC III
Number of outpatients that visited the Govt. health facilities.	188307 (Omororo 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)	28058 (Omororo 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)	14.90	Lack of revised HMIS registers Under reporting by sector heads in health facilities
No. of trained health related training sessions held.	8 (District H/Qs)	2 (5 DHT trained on Revised HMIS and DHIS2 by MOH  16 health workers trained by USAIS ASSIST project on integrated Malaria Management)	25.00	
Number of inpatients that visited the Govt. health facilities.	5150 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII ( Omoro HCIII)	1205 (Akura H/C II, Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII, Omoro HCIII)	23.40	
No. and proportion of deliveries conducted in the Govt. health facilities	9133 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	643 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II, Abia HC II, Oteno HC II, Adwir HC II)	7.04	
%age of approved posts filled with qualified health workers	85 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	85 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	100.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 602 villages in the District)	0 (VHTs not reporting although all are functional)	.00	

**Vote: 588** Alebtong District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	8097 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	1558 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	19.24	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>108,632</b>	27,447	25.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>108,632</b>	27,447	25.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>108,632</b>	<b>27,447</b>	<b>25.3%</b>	

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

Non Standard Outputs:	Unspent balances of PHC - Development transferred to MoFPED	Unspent balances of PHC - Development transferred to MoFPED	0	Nil
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>50,731</b>	49,687	97.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>50,731</b>	49,687	97.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,731</b>	<b>49,687</b>	<b>97.9%</b>	

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

No of staff houses constructed	0 (Not planned)	0 (N/A)	0	Lack of a functional DCC delayed implementation
No of staff houses rehabilitated	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	2 staff houses completed at Alebtong H/C IV and Apala H/C III	2 staff houses completed at Alebtong H/C IV and Apala H/C III		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>21,282</b>	18,827	88.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>21,282</b>	18,827	88.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,282</b>	<b>18,827</b>	<b>88.5%</b>	

**Vote: 588** Alebtong District**2015/16 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****Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1014 (In all the 75 Govt aided primary schools in the District)	1010 ( In all the 75 Govt aided primary schools in the District)	99.61	Absenteeism by teachers, pupils and headteachers, inadequate desks, classrooms, teachers house, late coming by pupils, poor syllabus coverage due late start of the term and inadequate preparation by teachers, inadequate scholastic materials.
No. of qualified primary teachers	1014 (In all the 75 Govt aided primary schools in the District)	1014 (In all the 75 Govt aided primary schools in the District)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>5,648,631</b>	1,363,676	24.1%
Wage Rec't:	<b>5,648,631</b>	Wage Rec't: 1,363,676	Wage Rec't: 24.1%
Non Wage Rec't:	<b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,648,631</b>	<b>Total 1,363,676</b>	<b>Total 24.1%</b>

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

No. of Students passing in grade one	150 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S)	55 (BAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S)	36.67	Poor performance due to inadequate parental support, syllabus coverage, absenteeism by both teachers and pupils
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**Vote: 588 Alebtong District**

**2015/16 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**

ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN P.S, ANGETA P.S ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)	ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN P.S, ANGETA P.S ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)
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No. of student drop-outs      0 (Not planned)                      0 (No data available)                      0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	6100 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	65509 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	1073.92	
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**Vote: 588** Alebtong District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	5000 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	3591 (BAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	71.82	
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Non Standard Outputs: N/A

N/A

*Expenditure*

263311 Conditional transfers for Primary Education

**590,550**

154,651

26.2%

**Vote: 588** Alebtong District**2015/16 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>	<b>590,550</b>	<i>Non Wage Rec't:</i>	154,651	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>590,550</b>	<b>Total</b>	<b>154,651</b>	<b>Total</b>	<b>26.2%</b>

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

No. of teaching and non teaching staff paid	116 (Apala SS, Aki-bua SS, Alooi SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	117 (Apala SS, Aki-bua SS, Alooi SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	100.86	Inadequate number of science teachers which has led to poor performance in sciences, teachers absenteeism, lack of interest by students, inadequate parental support to provide school requirements
No. of students passing O level	600 (Apala SS, Aki-bua SS, Alooi SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	0 (Data to be obtained in Q3)	.00	
No. of students sitting O level	700 (Apala SS, Aki-bua SS, Alooi SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	743 (Apala SS, Aki-bua SS, Alooi SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	106.14	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<b>211101 General Staff Salaries</b>	<b>862,308</b>	219,630	25.5%
<i>Wage Rec't:</i>	<b>862,308</b>	<i>Wage Rec't:</i> 219,630	<i>Wage Rec't:</i> 25.5%
<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%
<b>Total</b>	<b>862,308</b>	<b>Total</b> 219,630	<b>Total</b> 25.5%

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

No. of students enrolled in USE	2600 (Apala SS, Aki-bua SS, Alooi SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	2553 (Apala SS, Aki-bua SS, Alooi SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	98.19	Inadequate staffing level, inadequate syllabus coverage
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<b>263319 Conditional transfers for Secondary Schools</b>	<b>329,148</b>	97,328	29.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>329,148</b>	<i>Non Wage Rec't:</i> 97,328	<i>Non Wage Rec't:</i> 29.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>329,148</b>	<b>Total</b> 97,328	<b>Total</b> 29.6%

**Function: Skills Development**

**Vote: 588** Alebtong District**2015/16 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***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	350 (Amugu Agro Technical Insitute)	236 (Amugu Agro Technical Insitute)	67.43	Inadequate staffing and knowledge gap by staff due to lack of career development
No. Of tertiary education Instructors paid salaries	24 (24 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>196,023</b>	55,500	28.3%	
291001 Transfers to Government Institutions	<b>0</b>	44,733	N/A	
	<i>Wage Rec't:</i> <b>196,023</b>	<i>Wage Rec't:</i> 55,500	<i>Wage Rec't:</i> 28.3%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 44,733	<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%	
	<b>Total 196,023</b>	<b>Total 100,234</b>	<b>Total 51.1%</b>	

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

Non Standard Outputs:	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports.  PLE properly administered and supervised.  1 PRDP Girls sponsored for Post Secondary Education,  Monthly salaries paid to 6 staff for 12 months.  Capacities of 750 PTA Executives and 75 SMC chairpersons on roles and responsibilities built	Q4 2014/2015 Performance Report prepared and submitted to MoES  Monthly salaries and paid to 5 staff for 3 months.  UPE Reports for produced and submitted to MoES  Capacities of 750 PTA Executives and 75 SMC chairpersons built on their roles and respons	0	Inadequate transport means for the department as it has only 2 motorcycles  Inadequate office accomodation for the staff
<i>Expenditure</i>				
211101 General Staff Salaries	<b>46,456</b>	11,618	25.0%	
213002 Incapacity, death benefits and funeral expenses	<b>5,000</b>	500	10.0%	
221002 Workshops and Seminars	<b>43,622</b>	23,475	53.8%	
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	430	14.3%	

**Vote: 588** Alebtong District

**2015/16 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**

221011 Printing, Stationery, Photocopying and Binding	5,000	410	8.2%	
221014 Bank Charges and other Bank related costs	1,000	3,531	353.1%	
227001 Travel inland	20,829	2,560	12.3%	
291001 Transfers to Government Institutions	0	18,535	N/A	
Wage Rec't:	46,456	11,618	25.0%	
Non Wage Rec't:	44,662	7,431	16.6%	
Domestic Dev't:	43,322	42,010	97.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>134,440</b>	<b>61,059</b>	<b>45.4%</b>	

**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 -4 quarterly reports submitted to the line ministry District /sub-county Road Committees established Plants and vehicles maintained 12 Quartely supervisory visits made to all road project sites	Salaries paid to 10 staff in the Dept for 3 months  Plants and vehicls maintained  Annual Work plan 2015-16 produced and submitted to MoWT  2 Quartely supervisory visits made to all road project sites	0	Inadequate transport means affected implementation negatively.
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*Expenditure*

211101 General Staff Salaries	86,464	17,748	20.5%
221011 Printing, Stationery, Photocopying and Binding	800	60	7.5%
221012 Small Office Equipment	860	497	57.8%
221014 Bank Charges and other Bank related costs	2,000	159	8.0%
227001 Travel inland	16,101	3,484	21.6%

**Vote: 588** Alebtong District**2015/16 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>	<b>86,464</b>	<i>Wage Rec't:</i>	17,748	<i>Wage Rec't:</i>	20.5%
<i>Non Wage Rec't:</i>	<b>19,584</b>	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>	<b>20,189</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>126,237</b>	<b>Total</b>	<b>21,948</b>	<b>Total</b>	<b>17.4%</b>

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	6 (Spot embankment & erosion protection of Akamdingi, Ocen John, Dogayira, Alyec-Apado Swamps, Completion of Omoro - Baropiro and Amugu - Omoro - Otuke Bdr roads)	0 (Not achieved)	.00	Delay by council to approved Danida Work plan 2015-16 delayed implementation of the above projects
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Non Standard Outputs:	Completion of Ayumu box culvert, Ogengo spot, Abedober & Obile spots, Aloji Gnry - Alela embankment and Teamyel-Awiny spot	Unspent balances of conditional grant returned to Treasury.		
	- Unspent balances of 2014/15 returned to treasury			

*Expenditure*

263208 Transfers to Treasury	<b>231,385</b>	231,385	100.0%		
321412 Conditional transfers to Road Maintenance	<b>408,443</b>	16,884	4.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>639,829</b>	<i>Domestic Dev't:</i>	248,269	<i>Domestic Dev't:</i>	38.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>639,829</b>	<b>Total</b>	<b>248,269</b>	<b>Total</b>	<b>38.8%</b>

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

Non Standard Outputs:	Gradder, Tipper and other Plant equipments maintained in functional condition Protective gears procured	Gradder, Tipper and other Plant equipments maintained in functional condition	0	Nil
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>75,231</b>	16,689	22.2%
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# Vote: 588 Alebtong District

# 2015/16 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>	85,231	<i>Non Wage Rec't:</i>	16,689	<i>Non Wage Rec't:</i>	19.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>85,231</b>	<b>Total</b>	<b>16,689</b>	<b>Total</b>	<b>19.6%</b>

### 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 for DWO, and Borehole Maintenance Technician apaid for 3 months	0	Understaffing and heavy work load lead to delayed submission of the above report and work plan.
	4 Quarterly performance reports submitted to MWE, Kampala	Q4 2014/15 performance report and Annual Work Plan 2015-16 submitted to MWE, Kampala.		
	10 Consultations made with different stake holders.			
	Routine supervision and coordination done			
	Water Extension workers' meeting held at the District Hqtrs			

*Expenditure*

211101 General Staff Salaries	17,328	4,269	24.6%		
227001 Travel inland	13,750	1,540	11.2%		
227004 Fuel, Lubricants and Oils	5,000	1,100	22.0%		
221014 Bank Charges and other Bank related costs	1,000	314	31.4%		
<i>Wage Rec't:</i>	<b>17,328</b>	<i>Wage Rec't:</i>	4,269	<i>Wage Rec't:</i>	24.6%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,750</b>	<i>Domestic Dev't:</i>	2,954	<i>Domestic Dev't:</i>	13.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,078</b>	<b>Total</b>	<b>7,223</b>	<b>Total</b>	<b>16.8%</b>

**Output: Supervision, monitoring and coordination**



**Vote: 588** Alebtong District**2015/16 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 District Water Supply and Sanitation Coordination Meetings	4 (4- Quarterly coordination meetings held at District H/Qs.)	1 (Q1 coordination meeting held at District H/Qs.)	25.00	Delayed implementation of capital projects caused by lack of functional DCC led to delayed implementation of related software activities e.g new water site testing supervision during & after constructions.
No. of water points tested for quality	15 (New boreholes sites in the entire District tested)	0 (Not achieved)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	1 (Notice of Q1 releases displayed at Alebtong District H/Qs)	25.00	
No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	0 (Not achieved)	.00	
No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	0 (Not achieved)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>4,800</b>	1,155	24.1%
227001 Travel inland	<b>22,173</b>	994	4.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>26,973</b>	<i>Domestic Dev't:</i> 2,149	<i>Domestic Dev't:</i> 8.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>26,973</b>	<b>Total 2,149</b>	<b>Total 8.0%</b>

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

No. of water and Sanitation promotional events undertaken	1 (World Water day celebrated)	0 (Not planned within the quarter)	.00	Heavy work load on the available staff meant that some activities could not be undertaken
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county) (Q1))	4 (Sub-county advocacy, District Planning & Advocacy meetings held Communities mobilised to meet critical requirements for new water points -1 Extension Workers coordination meeting held at District H/Qs)	50.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
No. Of Water User Committee members trained	180 (20 WUCs communities at the new water source trained on management, operation maintenance and accountability)	0 (Not planned within the quarter)	.00	

**Vote: 588** Alebtong District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of water user committees formed.	20 (New water user committees formed for all the new water points	0 (Not planned within the quarter)	.00	
	20 WUCs communities at the new water source trained on management, operation maintenance and accountability (Q 2))			
Non Standard Outputs:	15 WUCs reactivated	N/A		
	4 Extension Workers meetings held at District H/Qs			

*Expenditure*

221002 Workshops and Seminars	<b>21,586</b>	10,055	46.6%
<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>	<b>28,082</b>	10,055	<i>Domestic Dev't:</i> 35.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	<b>28,082</b>	<b>10,055</b>	<b><i>Total</i> 35.8%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

0 Inadequate office accomodation for the department

# Vote: 588 Alebtong District

# 2015/16 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:	Monthly salaries paid to 5 staff in the Dept for 12 months.	Monthly salaries paid to 5 staff in the Dept for 3 months.
	4 Coordination visits to the Ministry during planning and reporting done.	Small office equipments procured
	1 lap top computer and projector procured	1 lap top computer procured for the department
	Procurement of Executive Office chairs and table	
	Quarterly Reports produced and submitted MWE & NEMA	
	One motor cycle maintained	
	General coordination expenses met(Airtime, data)	

*Expenditure*

211101 General Staff Salaries	<b>37,651</b>	12,121	32.2%
221008 Computer supplies and Information Technology (IT)	<b>3,800</b>	2,750	72.4%
221012 Small Office Equipment	<b>0</b>	242	N/A
221014 Bank Charges and other Bank related costs	<b>400</b>	109	27.3%
227001 Travel inland	<b>1,771</b>	400	22.6%
Wage Rec't:	<b>37,651</b>	Wage Rec't: 12,121	Wage Rec't: 32.2%
Non Wage Rec't:	<b>7,769</b>	Non Wage Rec't: 3,501	Non Wage Rec't: 45.1%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>1,224</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,644</b>	<b>Total 15,622</b>	<b>Total 33.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0	Lack of office space as all the sectors of community based services department
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**Vote: 588** Alebtong District

**2015/16 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>4 quarterly DVOCC meetings held 4 Quarterly reports produced Salaries paid to 3 ACDOs, 2 SACDOs &amp; 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months International day of the disabled, International day of the older persons and International labour day celebrated Office operations met for 12 months</p>	<p>Salaries paid to 3 ACDOs, 2 SACDOs &amp; 5 CDOs, PWO, SCDO, and 1 office typist for 3 months Office operations and coordination met for 3 months Stationery and small office equipments procured</p>	<p>sit in one room. Lack of transport means for all staff from the district to the sub counties.</p>
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*Expenditure*

211101 General Staff Salaries	<b>83,128</b>	20,297	24.4%
221002 Workshops and Seminars	<b>1,100</b>	240	21.8%
221011 Printing, Stationery, Photocopying and Binding	<b>198</b>	278	140.4%
221012 Small Office Equipment	<b>63</b>	162	257.1%
221014 Bank Charges and other Bank related costs	<b>359</b>	335	93.4%
227001 Travel inland	<b>7,795</b>	1,729	22.2%
Wage Rec't:	<b>83,128</b>	20,297	24.4%
Non Wage Rec't:	<b>6,234</b>	1,964	31.5%
Domestic Dev't:	<b>4,281</b>	780	18.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,643</b>	<b>23,041</b>	<b>24.6%</b>

**Output: Probation and Welfare Support**

<p>No. of children settled: 0 (Not planned)</p> <p>Non Standard Outputs:</p> <p>4 Quarterly DoVIC meetings held 8 Sub county and 1 Town Council Child Protection Committees Trained 5 Dialogue meeting on Property Grabbing from OVC held in Ajuri and Moroto Counties Quarterly OVC MIS Data base updated 12 Cases of Violence on Children Reported</p>	<p>0 (N/A)</p> <p>1 DOVCC meeting held 5 community dialogue meetings held in the community on child marriages in the subcounties of Anugu, Apala, Aloi, T/C and Abia. 5 school sensitization meetings held on how to reduce child marriages in the schools of Okurango, Obangageo</p>	<p>0</p>	<p>There was over performance because we received funding from UNICEF</p>
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*Expenditure*

221002 Workshops and Seminars	<b>10,500</b>	8,858	84.4%
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**Vote: 588** Alebtong District**2015/16 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**

<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>13,500</b>	<i>Donor Dev't:</i>	8,858	<i>Donor Dev't:</i>	65.6%
<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>8,858</b>	<b>Total</b>	<b>65.6%</b>

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

No. of Active Community Development Workers	11 (Active community development officers in Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Active community development officers in Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	100.00	No major challenges met
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	1 Review Meeting for CDOs/ACDOs conducted at district headquarters		

*Expenditure*

<i>211103 Allowances</i>	<b>3,668</b>	914	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>	<b>3,668</b>	<i>Non Wage Rec't:</i>	914	<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%
<b>Total</b>	<b>3,668</b>	<b>Total</b>	<b>914</b>	<b>Total</b>	<b>24.9%</b>

**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))	0 (Not achieved)	.00	Lack of transport means to travel to all the subcounties, low incentives to FAL instructors is a demotivating factor
Non Standard Outputs:	N/A	FAL supervision in the nine sub counties of Abia, Apala, Akura, Amugu, Omoro, Abako, Aloï, Awei and the Town council by the district and the subcounty CDOs. 90 FAL instructors supported with incentives.		

*Expenditure*

<i>211103 Allowances</i>	<b>3,600</b>	900	25.0%
<i>227001 Travel inland</i>	<b>3,336</b>	722	21.6%

**Vote: 588** Alebtong District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,478</b>	<i>Non Wage Rec't:</i>	1,622	<i>Non Wage Rec't:</i>	11.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,478</b>	<b>Total</b>	<b>1,622</b>	<b>Total</b>	<b>11.2%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	20 ( Children cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	3 (Cases of probation handled based on child neglect and abandonment)	15.00	Delays in submission of requirements by the vetted groups
Non Standard Outputs:	36 youth groups across the district supported with IGA under youth livelihood project	12 youth groups across the district supported with IGA under youth livelihood project		

*Expenditure*

224006 Agricultural Supplies	<b>318,373</b>	87,639	27.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,794</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>318,373</b>	<i>Domestic Dev't:</i>	87,639	<i>Domestic Dev't:</i>	27.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>331,167</b>	<b>Total</b>	<b>87,639</b>	<b>Total</b>	<b>26.5%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)	0	Limited funds to support more groups
Non Standard Outputs:	Economic support to 9 PWD groups in the nine sub-counties including Town Council. 4 quarterly meetings for PWD executive held with minutes in place	Economic support provided to 3 groups of PWDs in T/C, Amugu and Omoro Sub counties  1 meeting for PWD executive held with minutes in place		

*Expenditure*

221002 Workshops and Seminars	<b>1,720</b>	200	11.6%		
227001 Travel inland	<b>3,788</b>	2,858	75.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,293</b>	<i>Non Wage Rec't:</i>	3,058	<i>Non Wage Rec't:</i>	10.1%
<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%
<b>Total</b>	<b>30,293</b>	<b>Total</b>	<b>3,058</b>	<b>Total</b>	<b>10.1%</b>

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

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	1 (Alebtong District Women Council meeting supported)	100.00	The national womens council did not release funds for Alebtong district to supports 3 groups with income for IGA
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# Vote: 588 Alebtong District

# 2015/16 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

Non Standard Outputs: 5 women groups supported with IGA capital fund  
 1 review meeting for women council conducted  
 4 quarterly review meetings for women council conducted  
 1 women day celebrated

*Expenditure*

221002 Workshops and Seminars	800	200	25.0%
227001 Travel inland	1,120	50	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,708	250	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,708</b>	<b>250</b>	<b>2.9%</b>

2. Lower Level Services

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: 13 CDD groups supported in Apala, Abia, Akura, Abako, Aloj, Alebtong T/C, Amugu, Omoro and Awei Sub-counties  
 5 CDD groups assessed in Abia, Abako, Amugu, Omoro and T/C  
 3 CDD groups supported from the sub counties of Abako, Abia and T/C  
 0 Late submission of group files by the lower local governments

*Expenditure*

263326 Conditional transfers for LGDP	65,591	15,000	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,591	15,000	22.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,591</b>	<b>15,000</b>	<b>22.9%</b>

### 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**

**Vote: 588** Alebtong District

**2015/16 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:	Supervision, and certification of LGMSD Projects done Airtime and Internet facilities set operational Small office equipments and stationery procured  Office Operation and Coordination Expenses met  Monthly Salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months	Monthly Salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 3 months Small office equipments and stationery procured Office Operation and Coordination Expenses met	0	Inadequate transport means for the department
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*Expenditure*

211101 General Staff Salaries	<b>43,169</b>	7,788	18.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	832	69.3%
221012 Small Office Equipment	<b>400</b>	100	25.0%
222003 Information and communications technology (ICT)	<b>2,550</b>	750	29.4%
227001 Travel inland	<b>2,000</b>	500	25.0%
<i>Wage Rec't:</i>	<b>43,169</b>	<i>Wage Rec't:</i> 7,788	<i>Wage Rec't:</i> 18.0%
<i>Non Wage Rec't:</i>	<b>6,400</b>	<i>Non Wage Rec't:</i> 2,182	<i>Non Wage Rec't:</i> 34.1%
<i>Domestic Dev't:</i>	<b>1,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,569</b>	<b>Total 9,970</b>	<b>Total 19.7%</b>

**Output: District Planning**

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 output was achieved without financial implication to the unit))	33.33	No vehicle for the department for monitoring and coordination of government programmes
No of Minutes of TPC meetings	12 (Monthly TPC minutes taken during the TPC meeting)	3 (Monthly TPC minutes taken during the TPC meeting)	25.00	
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))	100.00	



**Vote: 588** Alebtong District**2015/16 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:	9 LLGs Technically backstopped on LGMSD Reporting	Q 4 2014/15 OBT budget performance Report produced and submitted to MoFPED, OPM, and MoLG		
	4 Quarterly Budget desk meeting Held at the District Headquarter.	Q4 2014/15 LGMSD Performance Report produced and submitted to MoLG		
	12 Monthly Technical Planning Committee meeting held at the district headquarter.	Budget desk meeting Held at the District Headquarter		
	4 Quarterly budget performance reports (OBT) and 4 quarterly LGMSD reports produced within the 1st month of the next quarter and submitted to MoFPED, OPM, and MoLG	OBT Focal Point persons mentored on		
	Draft Budget for 2016/17 prepared and laid before council by 15th March 2016:			
	Annual Budget for 2016/17 approved by council by 31st May 2014			
	BFP 2016/17 prepared and submitted by Nov 2016, Draft Form B for 2016/17 prepared and submitted by 30th April 2016 and Performance Contract Form B for 2016/2017 prepared and submitted by 30th June 2016			
	4 Quarterly mentoring of LLGs on LGMSD and OBT carried out			
	Certification and appraisal of LGMSD project carried out			
	2nd DDP Finalised and approved by Council			

*Expenditure*

221002 Workshops and Seminars	<b>8,273</b>	673	8.1%
227001 Travel inland	<b>13,600</b>	1,755	12.9%

# Vote: 588 Alebtong District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,173</b>	<i>Non Wage Rec't:</i>	2,428	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>	<b>3,700</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,873</b>	<b>Total</b>	<b>2,428</b>	<b>Total</b>	<b>11.1%</b>

#### Output: Development Planning

Non Standard Outputs:	8 Subcounty chiefs, 1 Town Clerk and 12 HoDs trained on use of automated LOGICS	9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments	0	No major challenges met
	9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments			
	45 PDC Trained on participatory development planning and Priority setting			

#### Expenditure

227001 Travel inland	<b>3,800</b>	4,046	106.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,200</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	4,046
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,200</b>	<b>Total</b>	<b>4,046</b>
			<b>33.2%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0	Under performance in the cost of office cordination and operations is due to limited funds to the sector
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**Vote: 588** Alebtong District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>Monthly salary paid to District Internal Auditor and 2 examiner of accounts for 12 months.</p> <p>Cost of office coordination and operations met for 12 months.</p> <p>At least 8 consultative trips made to Office Internal Auditor General</p> <p>4 Quarterly audit reports produced and submitted to Auditor General's Office, MoLG, Office of the Internal Auditor General</p> <p>1 Motorcycle maintained in running condition</p> <p>3 Audit Staff trained in Human Resource and Risk based Auditing</p>	<p>Salary paid for three staff for three months of July, August &amp; September 2015</p> <p>Cost of Office cordination and operations met for the three months</p> <p>1 consultative trip made to MoFPED and OAG</p> <p>Draft Internal Audit report produced</p>
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*Expenditure*

211101 General Staff Salaries	<b>15,787</b>	5,228	33.1%
221012 Small Office Equipment	<b>821</b>	371	45.2%
227001 Travel inland	<b>4,000</b>	402	10.1%
<i>Wage Rec't:</i>	<b>15,787</b>	<i>Wage Rec't:</i> 5,228	<i>Wage Rec't:</i> 33.1%
<i>Non Wage Rec't:</i>	<b>9,795</b>	<i>Non Wage Rec't:</i> 773	<i>Non Wage Rec't:</i> 7.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,582</b>	<b>Total 6,001</b>	<b>Total 23.5%</b>

**Output: Internal Audit**

<p>Date of submitting Quaterly Internal Audit Reports</p>	<p>15/10/2015 (Quartely reports submitted to CAO and Auditor General every 15th of the next month after the quarter.)</p>	<p>15/10/2015 (1 Report submitted to CAO and Auditor General)</p>	<p>#Error</p>	<p>Inadequate transport means for the Sector</p>
<p>No. of Internal Department Audits</p>	<p>4 (4 quarterly internal audits for Administration, Finance &amp; Planning, Production, Education, Health, Natural Resources, Community Based Services &amp; Council and Statutory bodies and 8 LLGs carried out by end of FY</p> <p>4 quarterly LGMSD project audits carried out)</p>	<p>1 (Internal Audit carried out for Departments at the District Headquarters: Administration, Production, Education, Health, Natural Resources, Coommunity Based Services, Works and Technical Services, Audit of LGMSD activities for the quarter done for the quarter.)</p>	<p>25.00</p>	

# Vote: 588 Alebtong District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>All supplies, services and works by District Departments verified.</p> <p>75 Government aided School accounts verified.</p> <p>Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2015/16</p>	<p>Supplies of Goods, Services and Works verified and witnessed for: Fingerlings, Assorted seeds and seedlings, Cattle for restocking in Production Dep't; Revenue books for Finance Department</p> <p>Books of Accounts for 10 government Health units audited</p>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,064</b>	120	3.9%
227001 Travel inland	<b>11,026</b>	3,008	27.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,090</b>	<i>Non Wage Rec't:</i> 2,128	<i>Non Wage Rec't:</i> 21.1%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,090</b>	<b>Total</b> 3,128	<b>Total</b> 22.2%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>8,723,651</b>	<i>Wage Rec't:</i>	2,132,118	<i>Wage Rec't:</i>	24.4%
<i>Non Wage Rec't:</i>	<b>3,356,210</b>	<i>Non Wage Rec't:</i>	844,492	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>	<b>1,960,054</b>	<i>Domestic Dev't:</i>	558,561	<i>Domestic Dev't:</i>	28.5%
<i>Donor Dev't:</i>	<b>192,126</b>	<i>Donor Dev't:</i>	136,765	<i>Donor Dev't:</i>	71.2%
<b>Total</b>	<b>14,232,041</b>	<b>Total</b>	<b>3,671,936</b>	<b>Total</b>	<b>25.8%</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>340,604</b>	<b>48,446</b>
<b>Sector: Works and Transport</b>				<b>6,565</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,565</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,565</b>	<b>0</b>
LCII: Angoltok				6,565	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Abako Sub-county</b>	Culvert installation and Spot improvement at Coo-Loye Swamp	Other Transfers from Central Government	N/A	6,565	0
<b>Sector: Education</b>				<b>235,364</b>	<b>41,964</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>160,296</b>	<b>15,918</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>66,488</b>	<b>0</b>
LCII: Angoltok				63,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with a teachers chair and a table at Angoltok P/S</b>	Angoltok P/S	Conditional Grant to SFG	N/A	63,000	0
LCII: Awapiny				3,488	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 -classroom block completed</b>	Apami P/S	Conditional Grant to SFG	N/A	3,488	0
<b>Output: Latrine construction and rehabilitation</b>				<b>33,000</b>	<b>0</b>
LCII: Alanyi				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined latrines constructed</b>	Abako P/S	Conditional Grant to SFG	N/A	16,500	0
LCII: Angoltok				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined latrines constructed</b>	Angoltok P/S	Conditional Grant to SFG	N/A	16,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,808</b>	<b>15,918</b>
LCII: Alanyi				11,865	3,057
Item: 263311 Conditional transfers for Primary Education					
<b>Alanyi P/S</b>	Alanyi P/S	Conditional Grant to Primary Education	N/A	11,865	3,057
			(Received & utilized)		
LCII: Amononeno				7,946	2,386
Item: 263311 Conditional transfers for Primary Education					

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>340,604</b>	<b>48,446</b>
<b>Amononeno p/s</b>	Amononeno p/s	Conditional Grant to Primary Education	N/A	7,946	2,386
			(Received & utilized)		
LCII: Angoltok Item: 263311 Conditional transfers for Primary Education				6,101	2,011
<b>Angoltok p/s</b>	Angoltok p/s	Conditional Grant to Primary Education	N/A	6,101	2,011
			(Received & utilized)		
LCII: Anyiti Item: 263311 Conditional transfers for Primary Education				10,055	2,334
<b>Abako p/s</b>	Abako p/s	Conditional Grant to Primary Education	N/A	10,055	2,334
			(Received & utilized)		
LCII: Awapiny Item: 263311 Conditional transfers for Primary Education				18,370	4,890
<b>Okut p/s</b>	Okut p/s	Conditional Grant to Primary Education	N/A	10,034	2,942
			(Received & utilized)		
<b>Tyengar p/s</b>	Tyengar p/s	Conditional Grant to Primary Education	N/A	8,336	1,949
			(Received & utilized)		
LCII: Awori Item: 263311 Conditional transfers for Primary Education				6,470	1,239
<b>Apami p/s</b>	Apami p/s	Conditional Grant to Primary Education	N/A	6,470	1,239
			(Received & utilized)		
<b>LG Function: Secondary Education</b>				<b>75,068</b>	<b>26,046</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,068</b>	<b>26,046</b>
LCII: Alanyi Item: 263319 Conditional transfers for Secondary Schools				25,646	8,503
<b>Alanyi SS</b>	Alanyi SS	Conditional Grant to Secondary Education	N/A	25,646	8,503
			(Received & utilized)		
LCII: Anyiti Item: 263319 Conditional transfers for Secondary Schools				49,421	17,543
<b>Akibua SS</b>	Akibua SS	Conditional Grant to Secondary Education	N/A	49,421	17,543
			(Received & utilized)		
<b>Sector: Health</b>				<b>25,946</b>	<b>1,483</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>340,604</b>	<b>48,446</b>
<i>LG Function: Primary Healthcare</i>				<i>25,946</i>	<i>1,483</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Anyiti				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD</b>	Abako H/C III	Conditional Grant to PHC - development	N/A	10,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,459</b>	<b>0</b>
LCII: Alanyi				7,459	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Alanyi Mission H/C III</b>	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A	7,459	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,487</b>	<b>1,483</b>
LCII: Anyiti				8,487	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abako H/C III</b>	Abako H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	1,483
			(Completed)		
<b>Sector: Water and Environment</b>				<b>62,154</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>62,154</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>800</b>	<b>0</b>
LCII: Awapiny				800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance latrine completed at Ajuri Mkt</b>	Ajuri Mrkt	LGMSD (Former LGDP)	N/A	800	0
<b>Output: Spring protection</b>				<b>4,450</b>	<b>0</b>
LCII: Alanyi				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of spring protection</b>	Amintiko	Conditional transfer for Rural Water	N/A	200	0
LCII: Awori				4,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected in Amugu</b>	Amin ocen-otingo LC I	Conditional transfer for Rural Water	N/A	4,250	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,904</b>	<b>0</b>
LCII: Alanyi				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation at Agwit LC I</b>	Agwit LC I	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Amononeno				199	0





**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu Sub-county</b>		<i>LCIV: Ajuri</i>		<b>494,278</b>	<b>36,622</b>
<b>Sector: Works and Transport</b>				<b>209,422</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>209,422</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,542</b>	<b>0</b>
LCII: Abunga Parish				6,542	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Amugu Sub-county</b>	Culvert installation and Spot improvement at Adwolo Swamp	Other Transfers from Central Government	N/A	6,542	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>130,052</b>	<b>0</b>
LCII: Abonngoatin Parish				83,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Completion of Amugu-Omoro - Otuke Bdr</b>	Amugu-Omoro - Otuke Bdr	Roads Rehabilitation Grant	N/A	83,000	0
LCII: Ajonyi Parish				47,052	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Spot embankment and erosion protection</b>	Akamdini swamp	Roads Rehabilitation Grant	N/A	47,052	0
<b>Output: District Roads Maintainence (URF)</b>				<b>72,828</b>	<b>0</b>
LCII: Abunga Parish				27,828	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanised maintenance of Ebule P/S – Angetta T/C (7.5Km)</b>	Ebule P/S – Angetta T/C (7.5 Km)	Other Transfers from Central Government	N/A	27,828	0
LCII: Ajonyi Parish				45,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>mergency Routine mechanised maintenance of Pila --- Angetta H/C II road</b>	Pila --- Angetta H/C II road	Other Transfers from Central Government	N/A	45,000	0
<b>Sector: Education</b>				<b>201,267</b>	<b>35,139</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,160</b>	<b>12,720</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>72,796</b>	<b>0</b>
LCII: Abonngoatin Parish				9,796	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 -classroom block completed</b>	Obangangeo P/S	Conditional Grant to SFG	N/A	9,796	0
LCII: Ajonyi Parish				63,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu Sub-county</b>		<i>LCIV: Ajuri</i>		<b>494,278</b>	<b>36,622</b>
<b>Construction of 2 classroom block with a teachers chair and a table at Akisim P/S</b>	Akisim P/S	Conditional Grant to SFG	N/A	63,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>686</b>	<b>0</b>
LCII: Abunga Parish				686	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance latrine at Amugu p/s completed</b>	Amugu p/s	Conditional Grant to SFG	N/A	686	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,678</b>	<b>12,720</b>
LCII: Abonngoatin Parish				23,225	4,104
Item: 263311 Conditional transfers for Primary Education					
<b>Oboo p/s</b>	Oboo p/s	Conditional Grant to Primary Education	N/A	7,229	1,205
			(Received & utilized)		
<b>Obangangeo P/S</b>	Obangangeo P/S	Conditional Grant to Primary Education	N/A	8,099	1,344
			(Received & utilized)		
<b>Ebule P/S</b>	Ebule P/S	Conditional Grant to Primary Education	N/A	7,897	1,555
			(Received & utilized)		
LCII: Abunga Parish				8,231	2,239
Item: 263311 Conditional transfers for Primary Education					
<b>Awalu P/S</b>	Awalu P/S	Conditional Grant to Primary Education	N/A	8,231	2,239
			(Received & utilized)		
LCII: Ajonyi Parish				14,750	3,924
Item: 263311 Conditional transfers for Primary Education					
<b>Amugu P/S</b>	Amugu P/S	Conditional Grant to Primary Education	N/A	6,923	1,695
			(Received & utilized)		
<b>Ajonyi p/s</b>	Ajonyi p/s	Conditional Grant to Primary Education	N/A	7,828	2,229
			(Received & utilized)		
LCII: Omee Parish				11,471	2,453
Item: 263311 Conditional transfers for Primary Education					
<b>Amugu Quran P/S</b>	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	5,502	1,153
			(Received & utilized)		

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu Sub-county</b>		<i>LCIV: Ajuri</i>		<b>494,278</b>	<b>36,622</b>
Abololil P/S	Abololil P/S	Conditional Grant to Primary Education	N/A	5,969	1,300
			(Received & utilized)		
<i>LG Function: Secondary Education</i>				<b>70,107</b>	<b>22,419</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,107</b>	<b>22,419</b>
LCII: Abunga Parish				70,107	22,419
Item: 263319 Conditional transfers for Secondary Schools					
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	N/A	70,107	22,419
			(Received & utilized)		
<b>Sector: Health</b>				<b>18,769</b>	<b>1,483</b>
<i>LG Function: Primary Healthcare</i>				<b>18,769</b>	<b>1,483</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>564</b>	<b>0</b>
LCII: Ajonyi Parish				564	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Attendant Shade (Retention paid)</b>	Amugu H/C III	Conditional Grant to PHC - development	N/A	564	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>4,725</b>	<b>0</b>
LCII: Ajonyi Parish				4,725	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Sceeding Maternity floor building at Amugu H/C III</b>	Amugu H/C III	Conditional Grant to PHC - development	N/A	4,725	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>4,993</b>	<b>0</b>
LCII: Ajonyi Parish				4,993	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Theatre at Amugu H/C III completed with air conditioner installed</b>	Amugu H/C III	Conditional Grant to PHC - development	N/A	4,993	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,487</b>	<b>1,483</b>
LCII: Ajonyi Parish				8,487	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	1,483
			(Completed)		
<b>Sector: Water and Environment</b>				<b>54,245</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>54,245</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,245</b>	<b>0</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu Sub-county</b>		<i>LCIV: Ajuri</i>		<b>494,278</b>	<b>36,622</b>
LCII: Abunga Parish Item: 231007 Other Fixed Assets (Depreciation)				28,142	0
<b>Borehole drilling completed (retention Paid)</b>	Amugu Agro Tech	Conditional transfer for Rural Water	N/A	1,740	0
<b>1 deep well drilled and installed at Acode LC I</b>	Acode LC I	Conditional Grant to Rural Water	N/A	21,703	0
<b>Borehole rehabilitation completed (Retention paid)</b>	Aminoko LCI	Conditional transfer for Rural Water	N/A	199	0
<b>Borehole rehabilitated at Akadoayubu LCI</b>	Akadoayubu LCI	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Omee Parish Item: 231007 Other Fixed Assets (Depreciation)				26,103	0
<b>Borehole rehabilitated at Aluga LC I</b>	Aluga LC I	Conditional transfer for Rural Water	N/A	4,500	0
<b>1 deep well drilled and installed at Otoirio LC I</b>	Otoirio LC I	Conditional Grant to Rural Water	N/A	21,603	0
<b>Sector: Social Development</b>				<b>10,576</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,576</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,576</b>	<b>0</b>
LCII: Abunga Parish Item: 263326 Conditional transfers for LGDP				10,576	0
<b>Amugu S/cty LG</b>	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>344,342</b>	<b>21,403</b>
<b>Sector: Works and Transport</b>				<b>32,365</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,365</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,210</b>	<b>0</b>
LCII: Owalo Parish				7,210	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Awei Sub-county</b>	Culvert installation and Spot improvement at Aminoduc Swamp	Other Transfers from Central Government	N/A	7,210	0
<b>Output: District Roads Maintenance (URF)</b>				<b>25,155</b>	<b>0</b>
LCII: Olyet Parish				25,155	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanised maintenance of Awei T/C - Ajuri Mkt (9.5km)</b>	Awei T/C - Ajuri Mkt (9.5km)	Other Transfers from Central Government	N/A	25,155	0
<b>Sector: Education</b>				<b>203,729</b>	<b>14,852</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>203,729</b>	<b>14,852</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>129,379</b>	<b>0</b>
LCII: Acede Parish				3,379	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 -classroom block completed</b>	Ogogoro P/S	Conditional Grant to SFG	N/A	3,379	0
LCII: Ojul Parish				63,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with a teachers chair and a table at Adyanglim P/S</b>	Adyanglim P/S	Conditional Grant to SFG	N/A	63,000	0
LCII: Owalo Parish				63,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with a teachers chair and a table at Teongora P/S</b>	Teongora P/S	Conditional Grant to SFG	N/A	63,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500</b>	<b>0</b>
LCII: Owalo Parish				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined latrines constructed</b>	Owalo P/S	Conditional Grant to SFG	N/A	16,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,849</b>	<b>14,852</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>344,342</b>	<b>21,403</b>
LCII: Acede Pariah				9,784	2,106
Item: 263311 Conditional transfers for Primary Education					
<b>Ogogoro P/S</b>	Ogogoro P/S	Conditional Grant to Primary Education	N/A	9,784	2,106
			(Received & utilized)		
LCII: Ojul Parish				13,400	4,201
Item: 263311 Conditional transfers for Primary Education					
<b>Adyanglim p/s</b>	Adyanglim p/s	Conditional Grant to Primary Education	N/A	6,568	2,114
			(Received & utilized)		
<b>Ojul P/S</b>	Ojul P/S	Conditional Grant to Primary Education	N/A	6,832	2,087
			(Received & utilized)		
LCII: Olyet Parish				10,083	1,830
Item: 263311 Conditional transfers for Primary Education					
<b>Oyengolwedo P/S</b>	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	10,083	1,830
			(Received & utilized)		
LCII: Owalo Parish				24,583	6,716
Item: 263311 Conditional transfers for Primary Education					
<b>Te-ongora p/s</b>	Te-ongora p/s	Conditional Grant to Primary Education	N/A	11,176	3,241
			(Received & utilized)		
<b>Arwot P/S</b>	Arwot P/S	Conditional Grant to Primary Education	N/A	6,978	1,237
			(Received & utilized)		
<b>Owalo p/s</b>	Owalo p/s	Conditional Grant to Primary Education	N/A	6,428	2,239
			(Received & utilized)		
<b>Sector: Health</b>				<b>5,766</b>	<b>1,551</b>
<b>LG Function: Primary Healthcare</b>				<b>5,766</b>	<b>1,551</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,729</b>	<b>1,551</b>
LCII: Ojul Parish				3,729	1,551
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Abako Elim H/C II</b>	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A	3,729	1,551
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,037</b>	<b>0</b>
LCII: Ojul Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>344,342</b>	<b>21,403</b>
Awei H/C II	Awei H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
<b>Sector: Water and Environment</b>				<b>59,194</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,194</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,650</b>	<b>0</b>
LCII: Ojul Parish				4,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected in Apala</b>	Obupyen Village	Conditional transfer for Rural Water	N/A	4,250	0
<b>Completion of spring protection</b>	Akon Awany	Conditional transfer for Rural Water	N/A	200	0
LCII: Olyet Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of spring protection</b>	Itura	Conditional transfer for Rural Water	N/A	200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,544</b>	<b>0</b>
LCII: Acede Parish				6,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitated at Ogogoro P/S</b>	Ogogoro P/S	Conditional transfer for Rural Water	N/A	4,500	0
<b>Borehole drilling completed (retention paid)</b>	Apatonya T/C	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Awapiny				21,703	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Adagkene LC I</b>	Adagkene LC I	Conditional transfer for Rural Water	N/A	21,703	0
LCII: Ojul Parish				199	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation completed (Retention paid)</b>	Ojul Orphanage	Conditional transfer for Rural Water	N/A	199	0
LCII: Owalo Parish				26,402	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation completed</b>	Amukaola	Conditional transfer for Rural Water	N/A	199	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>344,342</b>	<b>21,403</b>
<b>Borehole rehabilitated at Te-ongora P/s</b>	Te-ongora P/s	Conditional transfer for Rural Water	N/A	4,500	0
<b>1 deep well drilled and installed at Abura 'B' LC I</b>	Abura 'B' LC I	Conditional transfer for Rural Water	N/A	21,703	0
<b>Sector: Social Development</b>				<b>5,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,288</b>	<b>0</b>
LCII: Acede Pariah				5,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Awei s/cty</b>	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	0
<b>Sector: Public Sector Management</b>				<b>38,000</b>	<b>5,000</b>
<b>LG Function: District and Urban Administration</b>				<b>38,000</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>38,000</b>	<b>5,000</b>
LCII: Acede Pariah				38,000	5,000
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house constructed</b>	Awei Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway  (materisla delivered)	38,000	5,000



**Vote: 588** Alebtong District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Ajuri</i>		<b>30,000</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<b>30,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>30,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>30,000</b>	<b>0</b>
LCII: Not Specified				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Emergency Routine mechanised maintenace of Acela -----Angatir BH road</b>	Acela -----Angatir BH road	Other Transfers from Central Government	N/A	30,000	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>444,604</b>	<b>49,885</b>
<b>Sector: Works and Transport</b>				<b>107,842</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>107,842</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,725</b>	<b>0</b>
LCII: Abukamola Parish				11,725	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Omoro Sub-county</b>	10 Km Rd from Alebelebe sign post to Alebelebe P/S opened	Other Transfers from Central Government	N/A	11,725	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>96,117</b>	<b>0</b>
LCII: Angetta Parish				8,715	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Completion of Ayumu Box culvert (Retention)</b>	Ayumu Swamp	Roads Rehabilitation Grant	N/A	8,715	0
LCII: Obim Parish				61,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Spot embankment and erosion protection</b>	Omoro - Baropiro p/s	Roads Rehabilitation Grant	N/A	61,000	0
LCII: Omarari Parish				26,402	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Completion of Abedober and Obile Steams rehabilitation</b>	Abedober and Obile Steams	Roads Rehabilitation Grant	N/A	26,402	0
<b>Sector: Education</b>				<b>247,631</b>	<b>47,769</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>221,640</b>	<b>40,846</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>66,395</b>	<b>0</b>
LCII: Angetta Parish				66,395	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with a teachers chair and a table at Atelelo P/S</b>	Atelelo P/S	Conditional Grant to SFG	N/A	63,000	0
<b>3 -classroom block completed</b>	Angopet P/S	Conditional Grant to SFG	N/A	3,395	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500</b>	<b>0</b>
LCII: Alolololo Parish				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined latrines constructed</b>	Angem P/S	Conditional Grant to SFG	N/A	16,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>138,744</b>	<b>40,846</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>444,604</b>	<b>49,885</b>
LCII: Abukamola Parish				39,702	11,708
Item: 263311 Conditional transfers for Primary Education					
<b>Omoro North P/s</b>	Omoro North P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	7,953	2,623
<b>Baropiro Primary School</b>	Baropiro Primary School	Conditional Grant to Primary Education	N/A (Received & utilized)	9,979	3,131
<b>Alebelebe P/S</b>	Alebelebe P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	5,976	1,415
<b>Omoro South P/s</b>	Omoro South P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	6,526	1,572
<b>Okokolako P/s</b>	Okokolako P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	9,269	2,966
LCII: Alolololo Parish				27,154	8,424
Item: 263311 Conditional transfers for Primary Education					
<b>Alolololo P/S</b>	Alolololo P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	9,074	2,866
<b>Okuru P/s</b>	Okuru P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	6,895	2,082
<b>Awelokuricok P/s</b>	Awelokuricok P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	5,976	2,029
<b>Angicakide Primary School</b>	Angicakide Primary School	Conditional Grant to Primary Education	N/A (Received & utilized)	5,210	1,447
LCII: Angetta Parish				38,674	12,042
Item: 263311 Conditional transfers for Primary Education					
<b>Angopet Primary school</b>	Angopet Primary school	Conditional Grant to Primary Education	N/A (Received & utilized)	6,073	1,817

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>444,604</b>	<b>49,885</b>
<b>Obuo P/s</b>	Obuo P/s	Conditional Grant to Primary Education	N/A	7,459	2,391
			(Received & utilized)		
<b>Ajobi P/S</b>	Ajobi P/S	Conditional Grant to Primary Education	N/A	5,391	1,592
			(Received & utilized)		
<b>Okurango P/s</b>	Okurango P/s	Conditional Grant to Primary Education	N/A	5,398	1,607
			(Received & utilized)		
<b>Angetta Primary School</b>	Angetta Primary School	Conditional Grant to Primary Education	N/A	6,832	2,151
			(Received & utilized)		
<b>Atellelo P/s</b>	Atellelo P/s	Conditional Grant to Primary Education	N/A	7,521	2,485
			(Received & utilized)		
LCII: Ocokober Parish				11,680	2,860
Item: 263311 Conditional transfers for Primary Education					
<b>Angem Primary School</b>	Angem Primary School	Conditional Grant to Primary Education	N/A	5,482	1,656
			(Received & utilized)		
<b>Adwir P/S</b>	Adwir P/S	Conditional Grant to Primary Education	N/A	6,199	1,205
			(Received & utilized)		
LCII: Omarari Parish				21,534	5,812
Item: 263311 Conditional transfers for Primary Education					
<b>Akwanilum P/S</b>	Akwanilum P/S	Conditional Grant to Primary Education	N/A	6,762	2,364
			(Received & utilized)		
<b>Omarari P/s</b>	Omarari P/s	Conditional Grant to Primary Education	N/A	8,865	2,234
			(Received & utilized)		
<b>Obile P/s</b>	Obile P/s	Conditional Grant to Primary Education	N/A	5,906	1,214
			(Received & utilized)		
<b>LG Function: Secondary Education</b>				<b>25,991</b>	<b>6,923</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,991</b>	<b>6,923</b>
LCII: Abukamola Parish				25,991	6,923
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>444,604</b>	<b>49,885</b>
<b>Omoro SS</b>	Omoro SS	Conditional Grant to Secondary Education	N/A	25,991	6,923
			(Received & utilized)		
<b>Sector: Health</b>				<b>26,989</b>	<b>2,116</b>
<b>LG Function: Primary Healthcare</b>				<b>26,989</b>	<b>2,116</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,250</b>	<b>0</b>
LCII: Abukamola Parish				1,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of fencing health facility (retention paid)</b>	Omoro H/C III	Conditional Grant to PHC - development	N/A	1,250	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>9,105</b>	<b>0</b>
LCII: Abukamola Parish				9,105	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of the Old OPD ward at Omoror HCIII</b>	Omoro HCIII	Conditional Grant to PHC - development	N/A	9,105	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,634</b>	<b>2,116</b>
LCII: Abukamola Parish				8,487	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Omoro H/C III</b>	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	1,483
			(Completed)		
LCII: Angetta Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Angetta H/C II</b>	Angetta H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
LCII: Oculokori Parish				4,074	634
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adwir H/C II</b>	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	634
			(Completed)		
LCII: Omarari Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Omarari H/C II</b>	Omarari H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
<b>Sector: Water and Environment</b>				<b>56,854</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,854</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,450</b>	<b>0</b>
LCII: Angetta Parish				4,250	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>444,604</b>	<b>49,885</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected in Omoro</b>	Alabwangi LC I	Conditional transfer for Rural Water	N/A	4,250	0
LCII: Omarari Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of spring protection</b>	Kulu Edwardi	Conditional transfer for Rural Water	N/A	200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,404</b>	<b>0</b>
LCII: Abukamola Parish				26,003	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitated at Okokolako P/S</b>	Okokolako P/S	Conditional transfer for Rural Water	N/A	4,500	0
<b>1 deep well drilled and installed at Oleidero LC I</b>	Oleidero LC I	Conditional transfer for Rural Water	N/A	21,503	0
LCII: Angetta Parish				4,699	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitated at Awelokuricok P/S</b>	Awelokuricok P/S	Conditional transfer for Rural Water	N/A	4,500	0
<b>Borehole rehabilitation completed (Retention paid)</b>	Obile P/S	Conditional transfer for Rural Water	N/A	199	0
LCII: Omarari Parish				21,702	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation completed (Retention paid)</b>	Obile p/s	Conditional transfer for Rural Water	N/A	199	0
<b>1 deep well drilled and installed at Atangangwal LC I</b>	Atangangwal LC I	Conditional transfer for Rural Water	N/A	21,503	0
<b>Sector: Social Development</b>				<b>5,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,288</b>	<b>0</b>
LCII: Abukamola Parish				5,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Omoro S/cty</b>	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>285,855</b>	<b>18,583</b>
<b>Sector: Works and Transport</b>				<b>72,081</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,081</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,081</b>	<b>0</b>
LCII: Atinkok Parish				7,081	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Abia Sub-county</b>	Culvert installation and Spot improvement at Okello Okoni Swamp	Other Transfers from Central Government	N/A	7,081	0
<b>Output: District Roads Maintenance (URF)</b>				<b>65,000</b>	<b>0</b>
LCII: Abango-Imany Parish				65,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Agurudeng TC – Awali P/S (9.1Km)</b>	Agurudeng TC – Awali P/S (9.1Km)	Other Transfers from Central Government	N/A	65,000	0
<b>Sector: Education</b>				<b>130,821</b>	<b>12,313</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,821</b>	<b>12,313</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,300</b>	<b>0</b>
LCII: Abia Parish				3,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom block completed at Abia Vocational</b>	Abia Vocational	Conditional Grant to SFG	N/A	3,300	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>66,390</b>	<b>0</b>
LCII: Abango-Imany Parish				63,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with a teachers chair and a table at Aguredenge P/S</b>	Aguredenge P/S	Conditional Grant to SFG	N/A	63,000	0
LCII: Tekulu Parish				3,390	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 -classroom block completed</b>	Tekulu P/S	Conditional Grant to SFG	N/A	3,390	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,131</b>	<b>12,313</b>
LCII: Abango-Imany Parish				13,212	2,093
Item: 263311 Conditional transfers for Primary Education					
<b>Anwata p/s</b>	Anwata p/s	Conditional Grant to Primary Education	N/A	6,449	1,386
			(Received & utilized)		

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>285,855</b>	<b>18,583</b>
<b>Awinyoru P/S</b>	Awinyoru P/S	Conditional Grant to Primary Education	N/A	6,762	707
			(Received & utilized)		
LCII: Aberidwogo Parish Item: 263311 Conditional transfers for Primary Education				12,578	2,934
<b>Awali P/S</b>	Awali P/S	Conditional Grant to Primary Education	N/A	5,725	1,719
			(Received & utilized)		
<b>Agurudenge P/S</b>	Agurudenge P/S	Conditional Grant to Primary Education	N/A	6,853	1,214
			(Received & utilized)		
LCII: Abia Parish Item: 263311 Conditional transfers for Primary Education				12,694	3,316
<b>Abia P/S</b>	Abia P/S	Conditional Grant to Primary Education	N/A	12,694	3,316
			(Received & utilized)		
LCII: Atinkok Parish Item: 263311 Conditional transfers for Primary Education				8,419	707
<b>Akwete P/S</b>	Akwete P/S	Conditional Grant to Primary Education	N/A	8,419	707
			(Received & utilized)		
LCII: Oteno Parish Item: 263311 Conditional transfers for Primary Education				5,788	2,097
<b>Oteno Community P/S</b>	Oteno Community P/S	Conditional Grant to Primary Education	N/A	5,788	2,097
			(Received & utilized)		
LCII: Tekulu Parish Item: 263311 Conditional transfers for Primary Education				8,440	1,165
<b>Tekulu P/S</b>	Tekulu P/S	Conditional Grant to Primary Education	N/A	8,440	1,165
			(Received & utilized)		
<b>Sector: Health</b>				<b>8,147</b>	<b>1,270</b>
<b>LG Function: Primary Healthcare</b>				<b>8,147</b>	<b>1,270</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,147</b>	<b>1,270</b>
LCII: Abia Parish Item: 263313 Conditional transfers for PHC- Non wage				4,074	637
<b>Abia H/C II</b>	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	637
			(Completed)		
LCII: Oteno Parish				4,074	634



**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>285,855</b>	<b>18,583</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oteno H/C II</b>	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	634
			(Completed)		
<b>Sector: Water and Environment</b>				<b>64,230</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,230</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,650</b>	<b>0</b>
LCII: Aberidwogo Parish				4,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected in Abia</b>	Omero LCI	Conditional transfer for Rural Water	N/A	4,250	0
<b>Completion of spring protection</b>	Kuc Odwogo	Conditional transfer for Rural Water	N/A	200	0
LCII: Abia Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of spring protection</b>	Okwero Ngomere	Conditional transfer for Rural Water	N/A	200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,080</b>	<b>0</b>
LCII: Abango-Imany Parish				6,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling completed (retention paid)</b>	Lobongic	Conditional transfer for Rural Water	N/A	1,740	0
<b>Borehole rehabilitated at Awinyuru P/S</b>	Awinyuru P/S	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Aberidwogo Parish				21,901	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation completed (Retention paid)</b>	Alere LC I	Conditional transfer for Rural Water	N/A	199	0
<b>Borehole rehabilitation completed</b>	Abia H/C II	Conditional transfer for Rural Water	N/A	199	0
<b>1 deep well drilled and installed at Adagangale LC I</b>	Adagangale LC I	LGMSD (Former LGDP)	N/A	21,503	0
LCII: Abia Parish				4,699	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>285,855</b>	<b>18,583</b>
<b>Borehole rehabilitated at Abia Sub county headquarters</b>	Abia Sub county headquarters	Conditional transfer for Rural Water	N/A	4,500	0
<b>Borehole rehabilitation completed (Retention paid)</b>	Abia H/Qs	Conditional transfer for Rural Water	N/A	199	0
LCII: Atinkok Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
<b>Borehole rehabilitated at Odongo leo LC I</b>	Ogora LC I	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Oteno Parish Item: 231007 Other Fixed Assets (Depreciation)				1,740	0
<b>Borehole drilling completed (retention paid)</b>	Oteno Parish	Conditional transfer for Rural Water	N/A	1,740	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,500</b>	<b>0</b>
LCII: Tekulu Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	0
<b>1 deep well drilled and installed at Akwete LC I</b>	Akwete LC I	Conditional transfer for Rural Water	N/A	20,500	0
<b>Sector: Social Development</b>				<b>10,576</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,576</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,576</b>	<b>5,000</b>
LCII: Abia Parish Item: 263326 Conditional transfers for LGDP				10,576	5,000
<b>Abia s/cty</b>	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	5,000
			(Received by group)		

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>416,801</b>	<b>41,259</b>
<b>Sector: Works and Transport</b>				<b>134,337</b>	<b>10,235</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>134,337</b>	<b>10,235</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,911</b>	<b>0</b>
LCII: Kai Parish				6,911	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Akura Sub-county</b>	Culvert installation and Spot improvement at Omech Swamp	Other Transfers from Central Government	N/A	6,911	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>45,532</b>	<b>10,235</b>
LCII: Akura Parish				24,856	10,235
Item: 321412 Conditional transfers to Road Maintenance					
<b>Completion of spots Barr Bdr - Anyanga</b>	Barr Bdr - Anyanga	Unspent balances – Conditional Grants	N/A	24,856	10,235
			(Spot gravelled)		
LCII: Anyanga Parish				20,677	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Completion of Anyanga - Barr Bdr</b>	spots Anyanga - Barr Bdr	Roads Rehabilitation Grant	N/A	20,677	0
<b>Output: District Roads Maintainence (URF)</b>				<b>81,894</b>	<b>0</b>
LCII: Anyanga Parish				45,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Emergency Routine mechanised maintenance of Teamyel ---Bardago road</b>	Teamyel - Bardago p/s road	Other Transfers from Central Government	N/A	45,000	0
LCII: Otweotoke Parish				36,894	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanised maintenace Otweotoke – Alela Jn</b>	Otweotoke – Alela Jn (11km)	Other Transfers from Central Government	N/A	36,894	0
<b>Sector: Education</b>				<b>197,991</b>	<b>30,390</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>143,267</b>	<b>16,409</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>65,485</b>	<b>0</b>
LCII: Anyanga Parish				65,485	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block with 2 teacher’s chairs and tables and supply of 36 Desks at Akwangkel P/S</b>	Akwangkel P/s	Conditional Grant to SFG	N/A	65,485	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,169</b>	<b>0</b>
LCII: Akura Parish				669	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>416,801</b>	<b>41,259</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance latrine at Alira p/s completed</b>	Alira p/s	Conditional Grant to SFG	N/A	669	0
LCII: Kai Parish				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined latrines constructed</b>	Alira P/S	Conditional Grant to SFG	N/A	16,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,613</b>	<b>16,409</b>
LCII: Akura Parish				8,440	2,790
Item: 263311 Conditional transfers for Primary Education					
<b>Agoro P/S</b>	Agoro P/S	Conditional Grant to Primary Education	N/A	8,440	2,790
			(Received & utilized)		
LCII: Anyanga Parish				17,375	5,132
Item: 263311 Conditional transfers for Primary Education					
<b>Alira P/S</b>	Alira P/S	Conditional Grant to Primary Education	N/A	7,855	2,748
			(Received & utilized)		
<b>Fatima Aloi Dem</b>	Fatima Aloi Dem P/S	Conditional Grant to Primary Education	N/A	9,519	2,383
			(Received & utilized)		
LCII: Bardago Parish				18,621	4,758
Item: 263311 Conditional transfers for Primary Education					
<b>Bardago P/S</b>	Bardago P/S	Conditional Grant to Primary Education	N/A	8,252	1,603
			(Received & utilized)		
<b>Akwangkel P/S</b>	Akwangkel P/S	Conditional Grant to Primary Education	N/A	10,369	3,155
			(Received & utilized)		
LCII: kai Parish				16,177	3,730
Item: 263311 Conditional transfers for Primary Education					
<b>Ocabu P/S</b>	Ocabu P/S	Conditional Grant to Primary Education	N/A	8,301	1,940
			(Received & utilized)		
<b>Omele Modern p/s</b>	Omele Modern p/s	Conditional Grant to Primary Education	N/A	7,876	1,790
			(Received & utilized)		
<b>LG Function: Secondary Education</b>				<b>54,724</b>	<b>13,981</b>
<i>Lower Local Services</i>					

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>416,801</b>	<b>41,259</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,724</b>	<b>13,981</b>
LCII: Otweotoke Parish				54,724	13,981
Item: 263319 Conditional transfers for Secondary Schools					
<b>Fatima Comprehensive</b>	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	54,724	13,981
			(Received & utilized)		
<b>Sector: Health</b>				<b>14,819</b>	<b>634</b>
<b>LG Function: Primary Healthcare</b>				<b>14,819</b>	<b>634</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,250</b>	<b>0</b>
LCII: Akura Parish				1,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of fencing health facility (retention paid)</b>	Akura H/C II	Conditional Grant to PHC - development	N/A	1,250	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,459</b>	<b>0</b>
LCII: Otweotoke Parish				7,459	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aloi Mission H/C III</b>	Aloi Mission H/C III	Conditional transfers to NGO Hospitals	N/A	7,459	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,111</b>	<b>634</b>
LCII: Akura Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Anyanga H/C II</b>	Anyanga H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
LCII: kai Parish				4,074	634
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akura H/C II</b>	Akura H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	634
			(Completed)		
<b>Sector: Water and Environment</b>				<b>62,228</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,228</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,350</b>	<b>0</b>
LCII: Kai Parish				4,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of spring protection</b>	Teolimo	Conditional transfer for Rural Water	N/A	200	0
<b>spring protected in Akura</b>	Kai LC I	LGMSD (Former LGDP)	N/A	4,150	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,378</b>	<b>0</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>416,801</b>	<b>41,259</b>
LCII: Akura Parish Item: 231007 Other Fixed Assets (Depreciation)				4,699	0
<b>Borehole rehabilitated at Genbadi LC I</b>	Genbadi LC I	Conditional transfer for Rural Water	N/A	4,500	0
<b>Borehole rehabilitation completed (Retention paid)</b>	Agweng LCI	Conditional transfer for Rural Water	N/A	199	0
LCII: Anyanga Parish Item: 231007 Other Fixed Assets (Depreciation)				4,699	0
<b>Borehole rehabilitated at Ocabu P/S</b>	Ocabu P/S	Conditional transfer for Rural Water	N/A	4,500	0
<b>Borehole rehabilitation completed (Retention paid)</b>	Akwangkel LC I	Conditional transfer for Rural Water	N/A	199	0
LCII: Bardago Parish Item: 231007 Other Fixed Assets (Depreciation)				1,740	0
<b>Borehole drilling completed (retention paid)</b>	Lyel Odero	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Kai Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
<b>Borehole rehabilitated at Alira P.7</b>	Alira P.7	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Otweotoke Parish Item: 231007 Other Fixed Assets (Depreciation)				1,740	0
<b>Borehole drilling completed (retention Paid)</b>	Ongom B	Conditional transfer for Rural Water	N/A	1,740	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,500</b>	<b>0</b>
LCII: Akura Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
<b>1 deep well drilled and installed at Adagalonya LCI</b>	Adagalonya LCI	Conditional transfer for Rural Water	N/A	20,000	0
LCII: Anyanga Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	0
<b>1 deep well drilled and installed at Abutuadi LCI</b>	Abutuadi LCI	Conditional transfer for Rural Water	N/A	20,500	0
<b>Sector: Social Development</b>				<b>7,426</b>	<b>0</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>416,801</b>	<b>41,259</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,426</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,426</b>	<b>0</b>
LCII: kai Parish				7,426	0
Item: 263326 Conditional transfers for LGDP					
<b>Akura S/cty</b>	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,426	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>880,992</b>	<b>63,836</b>
<b>Sector: Agriculture</b>				<b>20,013</b>	<b>14,235</b>
<i>LG Function: District Production Services</i>				<i>20,013</i>	<i>14,235</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,013</b>	<b>14,235</b>
LCII: Alyec Ward				20,013	14,235
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of A mini Laboratory</b>	Alebtong H/Qs	LGMSD (Former LGDP)	Completed	15,013	14,235
			(To be commissioned)		
<b>Extension of Electricity to Production Office</b>	Alebtong H/Qs	LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Works and Transport</b>				<b>134,251</b>	<b>6,649</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,251</i>	<i>6,649</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>97,810</b>	<b>0</b>
LCII: Alyec Ward				16,024	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation at Aminodyang swamp</b>	Aminodyang swamp	Other Transfers from Central Government	N/A	13,919	0
<b>Routine manual maintance of Okodi Acur Road (2.1km)</b>	Okodi Acur Road (2.1km)	Other Transfers from Central Government	N/A	2,105	0
LCII: Apado Ward				36,682	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation at Tecwao swamp</b>	Tecwao swamp	Other Transfers from Central Government	N/A	2,310	0
<b>Periodic maintenance of Amuka Rd (0.45km)</b>	Amuka Rd (0.45km)	Other Transfers from Central Government	N/A	10,192	0
<b>Periodic maintenance of Nyanga Stephen Rd (.21km)</b>	Nyanga Stephen Rd (.21km)	Other Transfers from Central Government	N/A	9,715	0
<b>Periodic maintenance of Ewai Rd (0.13km)</b>	Ewai Rd (0.13km)	Other Transfers from Central Government	N/A	9,845	0
<b>Routine manual maintance of Okio Mike Road (1.1km)</b>	Okio Mike Road (1.1km)	Other Transfers from Central Government	N/A	2,310	0
<b>Routine mechanised maintenance of Odur Yosam road</b>	Odur Yosam Road (.50Km)	Other Transfers from Central Government	N/A	2,310	0



**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>880,992</b>	<b>63,836</b>
LCII: Nakabela Ward				45,104	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintenance of Obote Avenue (2.6km)</b>	Obote Avenue (2.6km)	Other Transfers from Central Government	N/A	4,140	0
<b>Routine manual maintenance of Okwongo Road (4.2km)</b>	Okwongo Road (4.2km)	Other Transfers from Central Government	N/A	4,140	0
<b>Periodic maintenance of Odwee JB Rd (1.5km)</b>	Odwee JB Rd (1.5km)	Other Transfers from Central Government	N/A	3,943	0
<b>Periodic maintenance of Okwongo Rd (4.2km)</b>	Okwongo Rd (4.2km)	Other Transfers from Central Government	N/A	2,563	0
<b>Routine manual maintenance of Adyebo Cosmas road (4km)</b>	Adyebo Cosmas Road (4km)	Other Transfers from Central Government	N/A	2,070	0
<b>Periodic maintenance of Obote avenue road (2.61km)</b>	Obote avenue road (2.61km)	Other Transfers from Central Government	N/A	10,192	0
<b>Office operation</b>	Office of Town Council Engineer	Other Transfers from Central Government	N/A	7,286	0
<b>Equipment maintenance and repair</b>	Office of Town Council Engineer	Other Transfers from Central Government	N/A	4,401	0
<b>Culvert installation Aminoyuru swamp</b>	Aminoyuru swamp	Other Transfers from Central Government	N/A	6,369	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>25,816</b>	<b>6,649</b>
LCII: Alyec Ward				25,816	6,649
Item: 321412 Conditional transfers to Road Maintenance					
<b>Alyec ward - Apado ward bdr swamp</b>	Alyec ward - Apado ward bdr (Akano swamp)	Roads Rehabilitation Grant	N/A	25,816	6,649
			(Culvert installed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>10,624</b>	<b>0</b>
LCII: Alyec Ward				10,624	0
Item: 242003 Other					
<b>Procurement of culverts for emergency repairs</b>	Alebtong District H/Qs	Other Transfers from Central Government	N/A	10,624	0
<b>Sector: Education</b>				<b>27,428</b>	<b>3,358</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,403</b>	<b>3,358</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>880,992</b>	<b>63,836</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,403</b>	<b>3,358</b>
LCII: Alyec Ward				10,403	3,358
Item: 263311 Conditional transfers for Primary Education					
<b>Alebtong Primary School</b>	Alebtong Primary School	Conditional Grant to Primary Education	N/A	10,403	3,358
			(Received & utilized)		
<b>LG Function: Special Needs Education</b>				<b>17,025</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,800</b>	<b>0</b>
LCII: Alyec Ward				1,800	0
Item: 231005 Machinery and equipment					
<b>1 laptop procured</b>	DEO/SNC Office	LGMSD (Former LGDP)	N/A	1,800	0
<b>Output: Specialised Machinery and Equipment</b>				<b>9,425</b>	<b>0</b>
LCII: Alyec Ward				9,425	0
Item: 231005 Machinery and equipment					
<b>1 sign Language Dictionary procured for SNE UNIT at Alebtong</b>	Alebtong p/s	LGMSD (Former LGDP)	N/A	75	0
<b>1 carton of brail papers procured for SNE UNIT at Alebtong P/S</b>	Alebtong P/S	LGMSD (Former LGDP)	N/A	350	0
<b>10 Hand frames and stylus procured for SNE UNIT at Alebtong P/S</b>	Alebtong p/s	LGMSD (Former LGDP)	N/A	2,500	0
<b>10 White Canes procured for SNE UNIT at Alebtong P/S</b>	Alebtong p/s	LGMSD (Former LGDP)	N/A	1,500	0
<b>Sparkling Braille procured for SNE Unit at Alebtong P/S</b>	Alebtong p/s	LGMSD (Former LGDP)	N/A	5,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,400</b>	<b>0</b>
LCII: Alyec Ward				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>5 chairs and 1 Office desk procured for SNE office at District headquarters</b>	SNE Office at District Headquarters	LGMSD (Former LGDP)	N/A	3,400	0
<b>Output: Other Capital</b>				<b>2,400</b>	<b>0</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>880,992</b>	<b>63,836</b>
LCII: Alyec Ward				2,400	0
Item: 312104 Other Structures					
<b>3 wheel chairs procured for SNE Unit at Alebtong P/S</b>	Alebtong P/S	LGMSD (Former LGDP)	N/A	1,500	0
<b>Procurement of 1 File cabinet for SNE Office at District Headquarters</b>	SNE Office	LGMSD (Former LGDP)	N/A	900	0
<b>Sector: Health</b>				<b>326,418</b>	<b>30,723</b>
<b>LG Function: Primary Healthcare</b>				<b>326,418</b>	<b>30,723</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,500</b>	<b>0</b>
LCII: Alyec Ward				9,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>5 Cabinets procured</b>	Health facilities	Conditional Grant to PHC - development	N/A	3,500	0
<b>Assorted Office furniture procured for DHO's office</b>	DHO's office	Conditional Grant to PHC - development	N/A	4,500	0
<b>10 Office chairs procured</b>	Health facilities	Conditional Grant to PHC - development	N/A	1,500	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>13,029</b>	<b>12,377</b>
LCII: Alyec Ward				13,029	12,377
Item: 231002 Residential buildings (Depreciation)					
<b>1 unit of staff houses completed</b>	Alebtong HC IV	Conditional Grant to PHC - development	Completed (Occupied)	13,029	12,377
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>190,567</b>	<b>0</b>
LCII: Alyec Ward				175,567	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of ART Clinic (Painting and fittings)</b>	Alebtong HC IV	Conditional Grant to PHC - development	N/A	6,567	0
<b>Completion of Pediatric Ward at Alebtong HCIV</b>	Alebtong HC IV	Conditional Grant to PHC - development	N/A	28,000	0
<b>In-patient ward constructed</b>	Alebtong H/C IV	Conditional Grant to LRDP	N/A	141,000	0
LCII: Not Specified				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>880,992</b>	<b>63,836</b>
<b>Wiring OPD unit</b>	Alebtong HC IV	Conditional Grant to PHC - development	N/A	15,000	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>37,000</b>	<b>0</b>
LCII: Alyec Ward				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Theatre at Alebtong H/C IV completed (Fixing Tiles/Terazzo on floor, air conditioner)</b>	Alebtong H/C IV	Conditional Grant to PHC - development	N/A	37,000	0
<b>Output: Specialist health equipment and machinery</b>				<b>7,000</b>	<b>0</b>
LCII: Alyec Ward				7,000	0
Item: 231005 Machinery and equipment					
<b>10 BP machines procured</b>	Alebtong HCIV and HCIII	LGMSD (Former LGDP)	N/A	400	0
<b>10 height measure roller (Seca 026) procured</b>	All the 10 Health facilities	LGMSD (Former LGDP)	N/A	500	0
<b>5 Weighing scale medical ( Seca 762) procured</b>	Alebtong HCIV and HCIII	LGMSD (Former LGDP)	N/A	1,400	0
<b>5 Medicine racks procured</b>	HCII	LGMSD (Former LGDP)	N/A	3,400	0
<b>5 Weighing scales and Infant hanging type procured</b>	HCIII and HCII	LGMSD (Former LGDP)	N/A	950	0
<b>10 Sthethoscope procured</b>	Alebtong HCIV and HCIII	LGMSD (Former LGDP)	N/A	150	0
<b>10 Tape measures- Circumference (Seca 200) procured</b>	All the 10 Health facilities	LGMSD (Former LGDP)	N/A	200	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>25,190</b>	<b>0</b>
LCII: Alyec Ward				25,190	0
Item: 231005 Machinery and equipment					
<b>10 assorted hospital beddings procured</b>	DHO's Office	Conditional Grant to PHC - development	N/A	12,915	0
<b>BP machine, Weighing sale, Exam couch etc procured</b>	DHO Office (for Health facilities)	Conditional Grant to PHC - development	N/A	8,275	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>880,992</b>	<b>63,836</b>
<b>Refrigator procured</b>	Alebtong H/C IV	Conditional Grant to PHC - development	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,132</b>	<b>18,346</b>
LCII: Alyec Ward				44,132	18,346
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alebtong H/C IV</b>	Alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A	44,132	18,346
(Completed)					
<b>Sector: Water and Environment</b>				<b>7,497</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,497</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,497</b>	<b>0</b>
LCII: Alyec Ward				3,497	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Camera procured</b>	District water Office	LGMSD (Former LGDP)	N/A	800	0
<b>1 Portable hard drive procured</b>	District water Office	LGMSD (Former LGDP)	N/A	497	0
<b>1 Photocopier procured</b>	District water Office	Conditional transfer for Rural Water	N/A	2,200	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: Alyec Ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>3 File cabinets procured for DWO</b>	District Water Offices	Conditional transfer for Rural Water	N/A	2,100	0
<b>2 office Chairs procured for DWO</b>	District Water Offices	Conditional transfer for Rural Water	N/A	900	0
<b>2 office Tables procured for DWO</b>	District Water Offices	Conditional transfer for Rural Water	N/A	1,000	0
<b>Sector: Social Development</b>				<b>5,288</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,288</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,288</b>	<b>5,000</b>
LCII: Nakabela Ward				5,288	5,000
Item: 263326 Conditional transfers for LGDP					
<b>Alebtong T/C</b>	Alebtong T/C	LGMSD (Former LGDP)	N/A	5,288	5,000
(Received by group)					
<b>Sector: Public Sector Management</b>				<b>360,098</b>	<b>3,871</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>880,992</b>	<b>63,836</b>
<i>LG Function: District and Urban Administration</i>				<i>356,486</i>	<i>3,871</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>272,540</b>	<b>2,297</b>
LCII: Alyec Ward				272,540	2,297
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of store with strong room for storage of Financial Records</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured	60,000	574
			(Evaluation on-going)		
<b>10 stance VIP latrine constructed</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured	30,000	574
			(Evaluation on-going)		
<b>District ICT and Resource Centre Constructed</b>	District H/Qs	LGMSD (Former LGDP)	Being Procured	74,540	574
			(Evaluation on-going)		
<b>Wall fence constructed round the District H/Qs</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured	100,000	574
			(Evaluation on-going)		
<b>Generator shade constructed</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured	8,000	0
			(Evaluation on-going)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>59,157</b>	<b>1,574</b>
LCII: Alyec Ward				59,157	1,574
Item: 231004 Transport equipment					
<b>4 motorcycles procured for the District H/Qs</b>	District H/Qs Offices - Audit and Community Based Services	LGMSD (Former LGDP)	Being Procured	59,157	1,574
			(Bids being received)		
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>12,000</b>	<b>0</b>
LCII: Alyec Ward				12,000	0
Item: 231005 Machinery and equipment					
<b>1 set of Public Address system procured</b>	District H/Qs (Council Hall)	LGMSD (Former LGDP)	N/A	7,500	0
<b>4 Filing Cabinets procured</b>	District H/Qs	LGMSD (Former LGDP)	N/A	4,000	0
<b>Generator Battery procured</b>	District H/Qs	LGMSD (Former LGDP)	N/A	500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>12,789</b>	<b>0</b>
LCII: Alyec Ward				12,789	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>880,992</b>	<b>63,836</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>4 Filing Cabinets procured</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	N/A	3,200	0
<b>4 sets of sofa chairs procured</b>	District H/Qs (LCV, CAO, DCAO, CFO Offices)	LGMSD (Former LGDP)	N/A	9,589	0
<b>LG Function: Local Government Planning Services</b>				<b>3,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,612</b>	<b>0</b>
LCII: Alyec Ward				3,612	0
Item: 231005 Machinery and equipment					
<b>1 Camera Procured</b>	District Planning Unit	LGMSD (Former LGDP)	N/A	500	0
<b>1 Scanner procured</b>	District Planning Office	LGMSD (Former LGDP)	N/A	1,000	0
<b>1 desk top procured</b>	District Planning Office	LGMSD (Former LGDP)	N/A	1,800	0
<b>Anti Virus procured</b>	District Planning Unit	LGMSD (Former LGDP)	N/A	312	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: AloI Sub-county</b>		<i>LCIV: Moroto</i>		<b>554,015</b>	<b>25,343</b>
<b>Sector: Works and Transport</b>				<b>191,719</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>191,719</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,794</b>	<b>0</b>
LCII: Alebtong Parish				11,794	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>AloI Sub-county</b>	Culvert installation and Spot improvement at Oruk Swamp	Other Transfers from Central Government	N/A	11,794	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>110,925</b>	<b>0</b>
LCII: Akwangkel Parish				11,723	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Completion of Teamyel - Awiny spot embankment</b>	Teamyel - Awiny spot embankment (Awito swamp)	Roads Rehabilitation Grant	N/A	11,723	0
LCII: Alal Parish				43,721	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Spot embankment and erosion protection</b>	Dog Ayira Swamp Crossing	Roads Rehabilitation Grant	N/A	30,150	0
<b>Completion of embankment of spots on AloI Gry - Alal - Alela road</b>	AloI Gry - Alal - Alela road (Abito swamp)	Roads Rehabilitation Grant	N/A	13,571	0
LCII: Anara Parish				40,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Spot embankment and erosion protection</b>	Ocen John swamp	Roads Rehabilitation Grant	N/A	40,000	0
LCII: Awiepek Parish				15,481	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Completion of ogengo spot (retention)</b>	Ogengo swamp	Roads Rehabilitation Grant	N/A	961	0
<b>Ogini BH - Ogengo road</b>	Stone pitching & back filling of Agweng Swamp	Roads Rehabilitation Grant	N/A	14,520	0
<b>Output: District Roads Maintenance (URF)</b>				<b>69,000</b>	<b>0</b>
LCII: Awiepek Parish				69,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Yatamenya T/C - Omele T/C (9.6KM)</b>	Yatamenya T/C - Omele T/C (9.6KM)	Other Transfers from Central Government	N/A	69,000	0
<b>Sector: Education</b>				<b>201,726</b>	<b>24,769</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,860</b>	<b>20,628</b>
<i>Capital Purchases</i>					



**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>554,015</b>	<b>25,343</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>72,795</b>	<b>0</b>
LCII: Alebtong Parish				63,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with a teachers chair and a table at Iyama P/S</b>	Iyama P/S	Conditional Grant to SFG	N/A	63,000	0
LCII: Amuria Parish				3,385	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 -classroom block completed</b>	Kakira P/S	Conditional Grant to SFG	N/A	3,385	0
LCII: Awiepek Parish				6,410	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 -classroom block completed</b>	Alela Modern P/S	Conditional Grant to SFG	N/A	6,410	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500</b>	<b>0</b>
LCII: Alal Parish				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance lined latrines constructed</b>	Aloï High	Conditional Grant to SFG	N/A	16,500	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,360</b>	<b>0</b>
LCII: Alebtong Parish				1,360	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance drainable latrine completed</b>	Angopet P/S	Conditional Grant to SFG	N/A	1,360	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,205</b>	<b>20,628</b>
LCII: Akwangkel Parish				10,556	2,033
Item: 263311 Conditional transfers for Primary Education					
<b>Kakira P/S</b>	Kakira P/S	Conditional Grant to Primary Education	N/A	10,556	2,033
			(Received & utilized)		
LCII: Alal Parish				17,061	4,308
Item: 263311 Conditional transfers for Primary Education					
<b>Ogengo P/S</b>	Ogengo P/S	Conditional Grant to Primary Education	N/A	8,197	2,084
			(Received & utilized)		
<b>Aloï High P/S</b>	Aloï High P/S	Conditional Grant to Primary Education	N/A	8,865	2,224
			(Received & utilized)		
LCII: Alebtong Parish				10,355	3,030

**Vote: 588** Alebtong District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: AloI Sub-county</b>		<i>LCIV: Moroto</i>		<b>554,015</b>	<b>25,343</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Iyama P/S</b>	Iyama P/S	Conditional Grant to Primary Education	N/A	10,355	3,030
			(Received & utilized)		
LCII: Amuria Parish				22,439	5,881
Item: 263311 Conditional transfers for Primary Education					
<b>Amuria p/s</b>	Amuria p/s	Conditional Grant to Primary Education	N/A	7,765	1,514
			(Received & utilized)		
<b>Oloo P/S</b>	Oloo P/S	Conditional Grant to Primary Education	N/A	7,842	2,180
			(Received & utilized)		
<b>Awiny p/s</b>	Awiny p/s	Conditional Grant to Primary Education	N/A	6,832	2,187
			(Received & utilized)		
LCII: Anara Parish				14,207	3,321
Item: 263311 Conditional transfers for Primary Education					
<b>Ogogong p/s</b>	Ogogong p/s	Conditional Grant to Primary Education	N/A	5,920	1,021
			(Received & utilized)		
<b>Anara P/S</b>	Anara P/S	Conditional Grant to Primary Education	N/A	8,287	2,300
			(Received & utilized)		
LCII: Awiepek Parish				8,586	2,055
Item: 263311 Conditional transfers for Primary Education					
<b>Alela Modern P/S</b>	Alela Modern P/S	Conditional Grant to Primary Education	N/A	8,586	2,055
			(Received & utilized)		
<b>LG Function: Secondary Education</b>				<b>27,866</b>	<b>4,141</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,866</b>	<b>4,141</b>
LCII: Alal Parish				27,866	4,141
Item: 263319 Conditional transfers for Secondary Schools					
<b>Aloi SS</b>	Aloi SS	Conditional Grant to Secondary Education	N/A	27,866	4,141
			(Received & utilized)		
<b>Sector: Health</b>				<b>2,037</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>2,037</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,037</b>	<b>0</b>

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: AloI Sub-county</b>		<i>LCIV: Moroto</i>		<b>554,015</b>	<b>25,343</b>
LCII: Anara Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Anara H/C II</b>	Anara H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
<b>Sector: Water and Environment</b>				<b>73,245</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,245</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000</b>	<b>0</b>
LCII: Alal Parish				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 unit of 5 stance VIP latrine constructed at AloI Market</b>	AloI Main Market	Conditional Grant to PAF monitoring	N/A	14,000	0
<b>Output: Spring protection</b>				<b>4,250</b>	<b>0</b>
LCII: Alal Parish				4,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected in Omoro</b>	Agweng LC I	Conditional transfer for Rural Water	N/A	4,250	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>14,618</b>	<b>0</b>
LCII: Akwangkel Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling completed (retention paid)</b>	Tengumi LCI	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Alebtong Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling completed (retention paid)</b>	Bedober East LCI	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Amuria Parish				4,699	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation completed (Retention paid)</b>	Amuria P/S	Conditional transfer for Rural Water	N/A	199	0
<b>Borehole rehabilitated at Awiny P/S</b>	Awiny P/S	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Awiepek Parish				4,699	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitated at Acandyang LC I</b>	Acandyang LC I	Conditional transfer for Rural Water	N/A	4,500	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>554,015</b>	<b>25,343</b>
<b>Borehole rehabilitation completed (Retention paid)</b>	Imakioboro	Conditional transfer for Rural Water	N/A	199	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				1,740	0
<b>Borehole drilling completed (retention paid)</b>	Ryekober Village	Conditional transfer for Rural Water	N/A	1,740	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,377</b>	<b>0</b>
LCII: Amuria Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
<b>1 deep well drilled and installed at Obangakura LC I</b>	Obangakura LC I	Conditional transfer for Rural Water	N/A	20,000	0
LCII: Awiepek Parish Item: 231007 Other Fixed Assets (Depreciation)				20,377	0
<b>1 deep well drilled and installed at Ongom Citrus LC I</b>	Ongom Citrus LC I	Conditional transfer for Rural Water	N/A	20,377	0
<b>Sector: Social Development</b>				<b>5,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,288</b>	<b>0</b>
LCII: Alal Parish Item: 263326 Conditional transfers for LGDP				5,288	0
<b>Aloï s/cty</b>	Aloï s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	0
<b>Sector: Public Sector Management</b>				<b>80,000</b>	<b>574</b>
<b>LG Function: District and Urban Administration</b>				<b>80,000</b>	<b>574</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>80,000</b>	<b>574</b>
LCII: Amuria Parish Item: 231001 Non Residential buildings (Depreciation)				80,000	574
<b>Aloï Sub-county H/Qs remoulded</b>	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured  (Evaluation on-going)	42,000	574
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house constructed</b>	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	N/A	38,000	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala Sub-county</b>		<i>LCIV: Moroto</i>		<b>319,591</b>	<b>49,991</b>
<b>Sector: Works and Transport</b>				<b>31,075</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,075</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,274</b>	<b>0</b>
LCII: Okwangole Parish				9,274	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Apala Sub-county</b>	Culvert installation and Spot improvement at Nyindebula Swamp	Other Transfers from Central Government	N/A	9,274	0
<b>Output: District Roads Maintenance (URF)</b>				<b>21,801</b>	<b>0</b>
LCII: Abiting Parish				21,801	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanised maintenance of Abongodyang - Oteno H/C II (6.5km)</b>	Abongodyang - Oteno H/C II (6.5km)	Other Transfers from Central Government	N/A	21,801	0
<b>Abongodyang - Oteno H/C II (6.5km)</b>					
<b>Sector: Education</b>				<b>202,586</b>	<b>41,425</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,194</b>	<b>17,607</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>66,395</b>	<b>0</b>
LCII: Amonomito Parish				63,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block with a teachers chair and a table at Oloro High P/S</b>	Oloro High P/S	Conditional Grant to SFG	N/A	63,000	0
LCII: Okwangole Parish				3,395	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 -classroom block completed</b>	Adoma P/S	Conditional Grant to SFG	N/A	3,395	0
<b>Output: Latrine construction and rehabilitation</b>				<b>680</b>	<b>0</b>
LCII: Okwangole Parish				680	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance latrine at Apala p/s completed</b>	Apala p/s	Conditional Grant to SFG	N/A	680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,119</b>	<b>17,607</b>
LCII: Abiting Parish				7,793	2,447
Item: 263311 Conditional transfers for Primary Education					
<b>Abongodyang P/S</b>	Abongodyang P/S	Conditional Grant to Primary Education	N/A	7,793	2,447
				(Received & utilized)	
LCII: Amonomito Parish				14,910	3,617

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala Sub-county</b>		<i>LCIV: Moroto</i>		<b>319,591</b>	<b>49,991</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Oloro High p/s</b>	Oloro High p/s	Conditional Grant to Primary Education	N/A	7,835	2,224
			(Received & utilized)		
<b>Adoma p/s</b>	Adoma p/s	Conditional Grant to Primary Education	N/A	7,076	1,393
			(Received & utilized)		
LCII: Obim Parish				18,092	5,776
Item: 263311 Conditional transfers for Primary Education					
<b>Obim p/s</b>	Obim p/s	Conditional Grant to Primary Education	N/A	10,828	3,515
			(Received & utilized)		
<b>Orupo Parents P/S</b>	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	7,264	2,261
			(Received & utilized)		
LCII: Okwangole Parish				10,633	3,562
Item: 263311 Conditional transfers for Primary Education					
<b>Apala p/s</b>	Apala p/s	Conditional Grant to Primary Education	N/A	10,633	3,562
			(Received & utilized)		
LCII: Olaoilongo Parish				8,691	2,204
Item: 263311 Conditional transfers for Primary Education					
<b>Telela P/S</b>	Telela P/S	Conditional Grant to Primary Education	N/A	8,691	2,204
			(Received & utilized)		
<b>LG Function: Secondary Education</b>				<b>75,392</b>	<b>23,818</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,392</b>	<b>23,818</b>
LCII: Okwangole Parish				75,392	23,818
Item: 263319 Conditional transfers for Secondary Schools					
<b>Apala ss</b>	Apala ss	Conditional Grant to Secondary Education	N/A	75,392	23,818
			(Received & utilized)		
<b>Sector: Health</b>				<b>22,064</b>	<b>8,566</b>
<b>LG Function: Primary Healthcare</b>				<b>22,064</b>	<b>8,566</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,250</b>	<b>0</b>
LCII: Okwangole Parish				1,250	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala Sub-county</b>		<i>LCIV: Moroto</i>		<b>319,591</b>	<b>49,991</b>
<b>Completion of fencing health facility (retention paid)</b>	Apala H/C III	Conditional Grant to PHC - development	N/A	1,250	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,253</b>	<b>6,450</b>
LCII: Olaoilongo Parish				8,253	6,450
Item: 231002 Residential buildings (Depreciation)					
<b>1 unit of staff houses completed</b>	Apala H/C III	Conditional Grant to PHC - development	N/A	8,253	6,450
			(Occupied)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,561</b>	<b>2,116</b>
LCII: Obim Parish				4,074	634
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obim H/C II</b>	Obim H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	634
			(Completed)		
LCII: Okwangole Parish				8,487	1,483
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apala H/C III</b>	Apala H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	1,483
			(Completed)		
<b>Sector: Water and Environment</b>				<b>58,578</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,578</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>200</b>	<b>0</b>
LCII: Olaoilongo Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of spring protection</b>	Nyimoeko Onyok	Conditional transfer for Rural Water	N/A	200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,378</b>	<b>0</b>
LCII: Abiting Parish				199	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation completed (Retention paid)</b>	Abongodyang p/s	Conditional transfer for Rural Water	N/A	199	0
LCII: Amonomito Parish				1,939	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling completed (retention paid)</b>	Apado LCI	Conditional transfer for Rural Water	N/A	1,740	0
<b>Borehole rehabilitation completed (Retention paid)</b>	Aduru LCI	Conditional transfer for Rural Water	N/A	199	0
LCII: Obim Parish				4,500	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala Sub-county</b>		<i>LCIV: Moroto</i>		<b>319,591</b>	<b>49,991</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitated at Obal LC I</b>	Obal LC I	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Okwangole Parish Item: 231007 Other Fixed Assets (Depreciation)				10,740	0
<b>Borehole drilling completed (retention paid)</b>	Oyere LCI	Conditional transfer for Rural Water	N/A	1,740	0
<b>Borehole rehabilitated at Apala SS</b>	Apala SS	Conditional transfer for Rural Water	N/A	4,500	0
<b>Borehole rehabilitation at Apala H/Qs</b>	Apala Hqtrs	Conditional transfer for Rural Water	N/A	4,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,000</b>	<b>0</b>
LCII: Abiting Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	0
<b>1 deep well drilled and installed at Apala Main Market</b>	Apala Main Market	Conditional transfer for Rural Water	N/A	20,500	0
LCII: Okwangole Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	0
<b>1 deep well drilled and installed a AlangoLCI</b>	Alango LC I	Conditional transfer for Rural Water	N/A	20,500	0
<b>Sector: Social Development</b>				<b>5,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,288</b>	<b>0</b>
LCII: Okwangole Parish Item: 263326 Conditional transfers for LGDP				5,288	0
<b>Apala S/cty</b>	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	0



**Vote: 588** Alebtong District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>412,211</b>	<b>323,213</b>
<b>Sector: Works and Transport</b>				<b>293,385</b>	<b>231,385</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>293,385</b>	<b>231,385</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>231,385</b>	<b>231,385</b>
LCII: Not Specified				231,385	231,385
Item: 263208 Transfers to Treasury					
<b>Unspent balance of Danida transferred to Treasury</b>	MoFPED (Treasury)	Unspent balances – Conditional Grants	N/A	231,385	231,385
			(completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>62,000</b>	<b>0</b>
LCII: Not Specified				62,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Manual Routine maintenance (Road Gangs)</b>	216km road District Wide	Other Transfers from Central Government	N/A	62,000	0
<b>Sector: Education</b>				<b>975</b>	<b>0</b>
<b>LG Function: Special Needs Education</b>				<b>975</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>975</b>	<b>0</b>
LCII: Not Specified				975	0
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Not Specified	N/A	975	0
<b>Sector: Health</b>				<b>50,731</b>	<b>49,687</b>
<b>LG Function: Primary Healthcare</b>				<b>50,731</b>	<b>49,687</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,731</b>	<b>49,687</b>
LCII: Not Specified				50,731	49,687
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Unspent balances transferred to MoFPED</b>	MoFPED	Unspent balances – Conditional Grants	N/A	50,731	49,687
				(Completed)	
<b>Sector: Water and Environment</b>				<b>24,478</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,478</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,478</b>	<b>0</b>
LCII: Not Specified				24,478	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Transfer of unspent balance to Treasury</b>	MoFPED	Unspent balances – Conditional Grants	N/A	24,478	0
<b>Sector: Public Sector Management</b>				<b>42,641</b>	<b>42,141</b>
<b>LG Function: District and Urban Administration</b>				<b>42,141</b>	<b>42,141</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,141</b>	<b>42,141</b>

**Vote: 588** Alebtong District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>412,211</b>	<b>323,213</b>
LCII: Not Specified				42,141	42,141
Item: 231003 Roads and bridges (Depreciation)					
<b>Unspent balances of LMSD returned</b>	MoFPED	Unspent balances – Conditional Grants	N/A	42,141	42,141
			(Completed)		
<i>LG Function: Local Government Planning Services</i>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 231005 Machinery and equipment					
<b>2 Portable Hard drives procured</b>		Not Specified	N/A	500	0

**Vote: 588** Alebtong District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 588** Alebtong District

**2015/16 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	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