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**Vote: 588** Alebtong District

**2014/15 Quarter 2**

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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 2014/15. 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: 14/02/2015

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

**Vote: 588** Alebtong District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	581,505	132,767	23%
2a. Discretionary Government Transfers	1,485,142	761,923	51%
2b. Conditional Government Transfers	11,342,548	5,536,713	49%
2c. Other Government Transfers	4,999,068	2,769,077	55%
3. Local Development Grant	862,618	428,105	50%
4. Donor Funding	334,806	144,787	43%
<b>Total Revenues</b>	<b>19,605,687</b>	<b>9,773,372</b>	<b>50%</b>

***Overall Expenditure Performance***

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,024,551	1,350,030	1,047,087	67%	52%	78%
2 Finance	371,873	162,262	161,283	44%	43%	99%
3 Statutory Bodies	580,205	188,966	188,966	33%	33%	100%
4 Production and Marketing	636,692	227,217	147,251	36%	23%	65%
5 Health	2,258,355	1,172,302	958,507	52%	42%	82%
6 Education	8,319,588	4,267,940	3,862,507	51%	46%	91%
7a Roads and Engineering	3,415,815	1,092,263	477,382	32%	14%	44%
7b Water	631,593	339,360	93,168	54%	15%	27%
8 Natural Resources	105,229	52,395	44,607	50%	42%	85%
9 Community Based Services	582,064	111,891	84,767	19%	15%	76%
10 Planning	625,517	717,042	716,737	115%	115%	100%
11 Internal Audit	54,204	14,694	14,694	27%	27%	100%
<b>Grand Total</b>	<b>19,605,688</b>	<b>9,696,361</b>	<b>7,796,955</b>	<b>49%</b>	<b>40%</b>	<b>80%</b>
Wage Rec't:	8,555,271	4,367,020	4,351,606	51%	51%	100%
Non Wage Rec't:	3,496,523	1,970,210	1,908,413	56%	55%	97%
Domestic Dev't	7,219,088	3,214,343	1,395,790	45%	19%	43%
Donor Dev't	334,806	144,787	141,146	43%	42%	97%

***Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15***

At the end of Q2, total Cumulative revenue receipt was shs 9.773372 billion representing 50% of the annual budget estimate.

The overall good revenue performance was attributed to over performances of Other Government Transfers at 55%, Discretionary government transfers at 51% and Local development Grant at 50%. OGT particularly performed well because of the value of Essential medicines that was under estimated at the planning stage compared to the actual receipts from NMS

Performance of Local revenue remained poor because of loss of revenue from live stock sales due to quarantine that ran until towards the end of the quarter, unwillingness of some LLGs to declare their revenue sources and poor revenue documentation could have also led to under statement of

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## **Vote: 588** Alebtong District

## **2014/15 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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reciepts. Besides the above, there is also still low capacity of the tax assessors and collectors and the existence of a narrow tax base.

Cummulative Expenditure performance on the other hand was at 7.784632 billion constituting 40% of the annual estimate. The poor expenditure performance (below 50%) was majorly attributed to delays in procurement as bids were still being evaluated, aware that the greatest portion of the received funds was meant for Capital investments that required procurement of a service provider/contractor. Also the Engineering department, which is the centre of most capital works is under staffed and the work sometimes overwhelms the few staff, this also partially led to delayed commencement of works and hence low expenditure performance.

**Vote: 588** Alebtong District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>581,505</b>	<b>132,767</b>	<b>23%</b>
Land Fees	90,469	7,162	8%
Other licences	17,780	9,247	52%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,273	7,807	16%
Application Fees	12,000	3,800	32%
Rent & Rates from private entities	14,296	3,811	27%
Business licences	8,000	2,557	32%
Miscellaneous	73,000	22,510	31%
Market/Gate Charges	214,274	26,743	12%
Local Service Tax	14,800	30,040	203%
Other Fees and Charges	88,613	19,090	22%
<b>2a. Discretionary Government Transfers</b>	<b>1,485,142</b>	<b>761,923</b>	<b>51%</b>
Transfer of District Unconditional Grant - Wage	858,128	474,446	55%
Transfer of Urban Unconditional Grant - Wage	125,194	36,565	29%
District Equalisation Grant	63,620	31,810	50%
District Unconditional Grant - Non Wage	374,318	187,160	50%
Urban Equalisation Grant	15,984	7,992	50%
Urban Unconditional Grant - Non Wage	47,898	23,950	50%
<b>2b. Conditional Government Transfers</b>	<b>11,342,548</b>	<b>5,536,713</b>	<b>49%</b>
Conditional Grant to SFG	760,865	380,432	50%
Conditional Grant to Tertiary Salaries	228,340	83,831	37%
Conditional Grant to Secondary Education	364,647	182,438	50%
Conditional Grant to Primary Salaries	5,145,330	2,717,446	53%
Conditional Grant to Secondary Salaries	941,149	414,375	44%
Conditional transfer for Rural Water	522,006	261,002	50%
Conditional Grant to PAF monitoring	62,978	31,490	50%
Conditional transfers to Special Grant for PWDs	27,573	13,786	50%
Conditional transfers to School Inspection Grant	26,978	13,470	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	50,679	40%
Conditional transfers to Production and Marketing	72,553	36,276	50%
Conditional transfers to DSC Operational Costs	25,140	12,570	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,046	9,000	10%
Conditional Grant to Women Youth and Disability Grant	13,207	6,604	50%
Sanitation and Hygiene	116,796	0	0%
Conditional Grant for NAADS	160,190	0	0%
Conditional Grant to Agric. Ext Salaries	28,178	7,066	25%
Conditional Grant to Community Devt Assistants Non Wage	3,668	1,834	50%
Conditional Grant to PHC- Non wage	89,153	44,632	50%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to Primary Education	541,907	256,837	47%
Roads Rehabilitation Grant	403,777	201,888	50%
Conditional Grant to Functional Adult Lit	14,478	7,240	50%
Conditional Grant to NGO Hospitals	18,647	9,324	50%
Conditional Grant to PHC - development	344,092	172,046	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	29,880	50%

**Vote: 588** Alebtong District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

US\$'s 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	965,018	489,194	51%
NAADS (Districts) - Wage	141,095	93,418	66%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	9,954	50%
<b>2c. Other Government Transfers</b>	<b>4,999,068</b>	<b>2,769,077</b>	<b>55%</b>
Conditional Grant from MAAIF	12,000	0	0%
CAIIP 2	1,850,540	9,185	0%
Avian Influenza	8,875	0	0%
NUSAF	22,620	0	0%
Unspent balances – UnConditional Grants	161,525	161,526	100%
Unspent balances – Other Government Transfers	79,002	74,600	94%
Unspent balances – Conditional Grants	814,113	800,113	98%
UNEB (P7 Exams)	7,000	6,705	96%
Uganda Road Fund (URF)	617,805	382,443	62%
Uganda Envision Control prograame		58,297	
UBOS (Census)	472,945	666,979	141%
UAC	40,000	0	0%
Sanitation fund		29,182	
OPM (restocking)	25,000	25,405	102%
National Women Council	3,500	0	0%
MoH (Polio Immunisation)		51,533	
MGLSD (Youth livelihood Fund)	300,667	6,397	2%
Medical Supplies from NMS	210,650	175,024	83%
Gavi fund (MoH)	40,000	2,106	5%
ALREP	14,000	0	0%
OPM (Youth Training)	318,827	319,583	100%
<b>3. Local Development Grant</b>	<b>862,618</b>	<b>428,105</b>	<b>50%</b>
LGMSD (Former LGDP)	862,618	428,105	50%
<b>4. Donor Funding</b>	<b>334,806</b>	<b>144,787</b>	<b>43%</b>
Donor Funding (PACE)		5,028	
Nu-Hites	253,970	59,892	24%
Donor Funding (UNICEF)	56,643	57,143	101%
Nu-Health	2,700	675	25%
Unspent balances	21,493	21,493	100%
WHO		557	
<b>Total Revenues</b>	<b>19,605,687</b>	<b>9,773,372</b>	<b>50%</b>

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

At the end of Q2, Cummulated Local revenue of 132.767m had been realised representing 23% of the Local revenue annual budget estimate. This poor performance registered (below 50%) resulted from among others Livestock quarantine leading to low revenue from livestock sales, very low returns from land fees, market gatesand registrations all below 20%. However, excellent performance was registered from Local service tax at 203%. This performance appears good just because planned estimates were spread through the four quarters yet much of this revenue is collected in Q1.

Generally, Local revenue performance still remains low partially because of low tax base, low capacity of tax assessers especially the parish chiefs and Town Agents who are the revenue mobilizers. Poor documentation of local revenue returns and un willingness of some LLGs to declare their revenues could have also led to under stated figures

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

At the end of Q2, Central government transfer receipts that comprises of LDG, Discretionary, Conditional and Other Governemnt transfers was 9.495818 billion representing 58.8% of the approved budget estimates for Central government transfers. This good

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**Vote: 588** Alebtong District

**2014/15 Quarter 2**

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**Summary: Cumulative Revenue Performance**

Cummulative performance (above 50%) was mainly due to the good performances in Discretionary Government Transfers at 51% and Other Government transfers at 55%. OGT performed well mainly because of good performances in sources like Uganda Envision programme, Restocking programme and Census funds.

However, poor performances were also registered in revenue sources like Conditional Transfer to DSC Chairs Salaries as the fund is not being utilized since the district has no substantially approved DSC chairperson, Conditional transfers to Councillors allowances and Ex-gratia as the funds are usually disbursed in Q4 to pay for LCI and LCII chairpersons who consume its biggest portion and Naads Development component which the district did not receive as it is now managed at the centre

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

Donor funding performed at 43% against its approved budget estimate. This poor performance (below 50%) is attributed to the low funds disbursed by Nuhites compared to the planned figure yet it constitutes the biggest portion of donor funds.

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>	741,311	367,000	50%	149,786	188,913	126%
Conditional Grant to PAF monitoring	40,100	15,820	39%	10,025	7,910	79%
Locally Raised Revenues	83,357	32,263	39%	20,839	18,100	87%
Multi-Sectoral Transfers to LLGs	216,969	85,755	40%	54,242	41,392	76%
District Unconditional Grant - Non Wage	110,731	64,774	58%	28,683	32,093	112%
Transfer of District Unconditional Grant - Wage	290,153	168,388	58%	35,997	89,418	248%
<i>Development Revenues</i>	1,283,239	983,030	77%	167,960	125,099	74%
LGMSD (Former LGDP)	531,625	230,483	43%	130,481	102,136	78%
Unspent balances – Other Government Transfers	161,372	161,372	100%	0	0	
Other Transfers from Central Government	318,827	319,583	100%	0	0	
Unspent balances – Conditional Grants	217,899	217,899	100%	24,100	0	0%
Multi-Sectoral Transfers to LLGs	53,516	21,883	41%	13,379	7,058	53%
District Equalisation Grant		31,810		0	15,905	
<b>Total Revenues</b>	<b>2,024,551</b>	<b>1,350,030</b>	<b>67%</b>	<b>317,746</b>	<b>314,012</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	741,311	365,391	49%	186,056	194,027	104%
Wage	308,736	182,122	59%	77,184	96,631	125%
Non Wage	432,575	183,269	42%	108,872	97,396	89%
<i>Development Expenditure</i>	1,283,239	681,696	53%	131,690	305,012	232%
Domestic Development	1,283,239	681,696	53%	131,690	305,012	232%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,024,551</b>	<b>1,047,087</b>	<b>52%</b>	<b>317,746</b>	<b>499,040</b>	<b>157%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,609	0%			
<i>Development Balances</i>		301,334	23%			
Domestic Development		301,334	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>302,943</b>	<b>15%</b>			

By end of Q2, revenue performance was at 67% of Annual budget and at 99% of the quarter's budget estimates. This good performance was majorly attributed to the good performances in District Un conditional grant - Non Wage (112%) as much of this funds was prioritised to facilitate processing of wages under the department and District Un conditional grant-Wage (246%) as more staff under the department accessed the pay roll and also arrears were cleared. Other revenue sources that performed well (above 50%) included Local revenue at 79%, Multi sectoral transfers recurrent and development at 76% and 53% respectively and LGMSD at 78%. There was no receipt of Un spent balances of conditional grants in the Quarter (Performance at 0%)

Expenditure performance by the end of the quarter was at 52% of the Annual Budget and at 157% against the quarter's budget estimates. This good expenditure performance was mainly due to the good performance in OGT development component (OPM hydra form funds) that were all expended in the quarter and Un conditional grant-Wage as some staff arrears were paid and also others accessed the pay roll. This expenditure performance could have even been more than this if Capital works had been commenced in the quarter

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan 1a: Administration**

*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 evaluated. This delayed commencement of works and as a result not all funds could

**(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. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	13	8
No. of computers, printers and sets of office furniture purchased	5	1
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	2	0
No. of administrative buildings constructed (PRDP)	4	2
<b>Function Cost (US\$ '000)</b>	2,024,551	<b>1,047,087</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,024,551</b>	<b>1,047,087</b>

Salaries to staff directly under CAO's office paid for 3 months, Independence day celebrated, Electricity bills met, Security services hired, Compound maintained, CAO's vehicle maintained in running condition, All district Staff salaries processed and paid, LST transfer obligation to Alebtong TC met, Data on salaries captured, 3 monthly exception & pay change reports produced and submitted to Public Service, 1 Computer serviced, TPC mentored on OBT, District Councilors and heads of departments inducted on the new rules of procedure of council, Technical back stopping on revenue mobilization and Staff appraisal conducted in 8 LLGs, 2 monitoring visit to 8 LLGs conducted, 2 monitoring report generated, Report on CAIP projects produced and submitted to MoLG, 3 monthly performance reports prepared and submitted to contracts committee, Multi -purpose hall constructed at Abia Vocational institute



**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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>	349,701	159,262	46%	87,673	83,623	95%
Conditional Grant to PAF monitoring	18,923	14,242	75%	4,731	7,122	151%
Locally Raised Revenues	65,395	24,265	37%	16,348	10,707	65%
Multi-Sectoral Transfers to LLGs	114,483	35,932	31%	28,620	19,126	67%
District Unconditional Grant - Non Wage	43,183	32,355	75%	11,045	18,719	169%
Transfer of District Unconditional Grant - Wage	107,717	52,468	49%	26,929	27,949	104%
<i>Development Revenues</i>	22,172	3,000	14%	5,517	1,450	26%
LGMSD (Former LGDP)	6,202	3,000	48%	1,550	1,450	94%
Multi-Sectoral Transfers to LLGs	15,970	0	0%	3,967	0	0%
<b>Total Revenues</b>	<b>371,873</b>	<b>162,262</b>	<b>44%</b>	<b>93,190</b>	<b>85,073</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	349,701	158,283	45%	87,753	87,604	100%
Wage	131,386	61,125	47%	32,846	32,304	98%
Non Wage	218,315	97,158	45%	54,907	55,300	101%
<i>Development Expenditure</i>	22,172	3,000	14%	5,437	3,000	55%
Domestic Development	22,172	3,000	14%	5,437	3,000	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>371,873</b>	<b>161,283</b>	<b>43%</b>	<b>93,190</b>	<b>90,604</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		979	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>979</b>	<b>0%</b>			

By end of Q2 revenue performance was at 44% of Annual budget. However, compared against the Q2 budget alone, revenue performances was at 91%. The Quarter's good performance was due to good performance of Un conditional non-wage at 169% as more of these funds were allocated over and above the budgeted figure, PAF at 151% because payroll printing was spent from Finance and not Administration as was planned, District Un conditional grant wage at 104% as some staff arrears were cleared. However poor performances were also registered in revenue sources like local revenue, Multi sectoral transfers LGMSD all below 100% relative to their respective quarter estimates

Expenditure performance by the end of the quarter was at 43% of the Annual budget and at 97% of the quarter budget estimates.

This fair overall expenditure was mainly due to good expenditure Non-wage activities

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

Funds on account meant for procurement of revenue documents in the subsequent quarter

**(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: 1481 Financial Management and Accountability(LG)**

**Vote: 588** Alebtong District**2014/15 Quarter 2****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	30/09/2015	30/09/2014
Value of LG service tax collection	14000000	31000000
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	565505000	112000000
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>371,873</b>	<b>161,283</b>
<b>Cost of Workplan (UShs '000):</b>	<b>371,873</b>	<b>161,283</b>

Salaries for 19 Finance staff paid for 3 months, District and LLG finances and operations checked against fraud and reviewed, 6 Consultative visits made to line Ministries, Technical back stopping on Financial reporting and Revenue returns filling conducted in all 8 LLGs, 58,000,000 received as Value of other local revenues, Q2 revenue returns produced and submitted to relevant authorities, District and LLGs revenue collections supervised and promptly accounted for, Strategies for improved revenue collection, management and accountability enforced

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(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>	580,205	188,966	33%	138,937	93,952	68%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	59,760	29,880	50%	8,939	14,940	167%
Conditional transfers to DSC Operational Costs	25,140	12,570	50%	6,285	6,285	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	50,679	40%	30,420	26,967	89%
Conditional transfers to Councillors allowances and E	94,046	9,000	10%	24,630	4,500	18%
Locally Raised Revenues	80,000	7,876	10%	20,000	3,376	17%
Multi-Sectoral Transfers to LLGs	58,209	23,229	40%	14,552	12,460	86%
District Unconditional Grant - Non Wage	30,058	46,489	155%	7,500	20,545	274%
District Equalisation Grant	63,620	0	0%	15,905	0	0%
Transfer of District Unconditional Grant - Wage	18,301	9,243	51%	4,575	4,879	107%
<b>Total Revenues</b>	<b>580,205</b>	<b>188,966</b>	<b>33%</b>	<b>138,937</b>	<b>93,952</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	580,205	188,966	33%	138,937	93,952	68%
Wage	144,741	59,922	41%	36,185	31,846	88%
Non Wage	435,464	129,044	30%	102,752	62,106	60%
<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>580,205</b>	<b>188,966</b>	<b>33%</b>	<b>138,937</b>	<b>93,952</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	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 Q2 revenue performance was at 33% of Annual Budget and 68% of Q1 budget. Good performances were registered under Conditional grants to DSC operational cost at 100% as all that was planned in the quarter was received, District Un conditional grant-wage at 107% due to payment of arrears of council members, Conditional grant to boards and commissions at 167%, District Un conditional grant non-wage at 274% because funds disbursed were over and above the quarter's plan to meet Council operational expenses. Other revenue sources that performed fairly well (above 50% of its quarterly estimate) included Conditional grant to salaries of elected Political leaders and multisectoral transfers. However poor performances were registered in conditional grants to councillors allowances (18%), Local revenue (17%), District Equalization grant (0%) as it was not disbursed to the department but rather prioritized for completion of the Education block and Grant for DSC chairperson's salary (0%) as there is no substantially appointed chair to DSC.

Expenditure performance by the end of the quarter was at 33% of the annual budget estimate and 68% against the quarter estimate. This fair performance (above average) was mainly attributed to the good performances in wage expenditures. The department does not receive development funds.

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

No Unspent balances

**(ii) Highlights of Physical Performance**

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	50	29
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	0
No. and type of surveying equipment purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>580,205</b>	<b>188,966</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>580,205</b>	<b>188,966</b>

Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members, 8 Chairpersons LCIII and Clerk to Council paid for 3 Months, 1 main council meeting and a business committee meeting held, 3 District Contracts Committee meetings held, 15 contracts awarded, Q1 report on performance of -DSC submitted to council and MoPS, 96 staff confirmed in service, 86 staff regularised in service, 1 staff (Driva) appointed on contract, 1 staff from health redesignated from Nursing assistant II position to Health Information Assistant, 5 staff offered study leave, 17 land applications cleared, 1 land board meeting held, 1 Auditor General query on Alebtong T.C reviewed, 3 monthly Executive Committee meetings held, 1 Political monitoring visits to project sites in all LLGs conducted

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>	423,053	207,034	49%	103,849	69,173	67%
Conditional Grant to Agric. Ext Salaries	28,178	7,066	25%	7,000	3,533	50%
Conditional transfers to Production and Marketing	72,553	36,276	50%	10,270	18,138	177%
NAADS (Districts) - Wage	141,095	93,418	66%	35,273	0	0%
Other Transfers from Central Government	59,875	25,993	43%	18,969	25,405	134%
Multi-Sectoral Transfers to LLGs	24,398	2,408	10%	8,099	2,098	26%
District Unconditional Grant - Non Wage	5,800	0	0%	1,450	0	0%
Transfer of Urban Unconditional Grant - Wage		1,875		0	0	
Transfer of District Unconditional Grant - Wage	91,155	39,998	44%	22,788	19,999	88%
<i>Development Revenues</i>	213,639	20,183	9%	62,586	14,696	23%
Conditional Grant for NAADS	160,190	0	0%	41,359	0	0%
Conditional transfers to Production and Marketing		0		7,868	0	0%
LGMSD (Former LGDP)	20,013	20,013	100%	5,000	14,696	294%
Unspent balances – Conditional Grants		170		0	0	
Multi-Sectoral Transfers to LLGs	33,435	0	0%	8,359	0	0%
<b>Total Revenues</b>	<b>636,692</b>	<b>227,217</b>	<b>36%</b>	<b>166,435</b>	<b>83,869</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	391,582	147,082	38%	98,073	113,759	116%
Wage	270,760	128,818	48%	67,689	103,411	153%
Non Wage	120,822	18,263	15%	30,384	10,348	34%
<i>Development Expenditure</i>	245,110	169	0%	68,362	93	0%
Domestic Development	245,110	169	0%	68,362	93	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>636,692</b>	<b>147,251</b>	<b>23%</b>	<b>166,435</b>	<b>113,852</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,953	15%			
<i>Development Balances</i>		20,014	8%			
Domestic Development		20,014	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79,966</b>	<b>13%</b>			

At the end of Q2, revenue performance was at 36% of the annual budget estimate and at 50% of the quarter's budget estimate. This poor performance (at exactly the quarters average) is mainly due to poor performances in Grants for Agricultural extension workers at 50%, multi sectoral transfers at 26% , Naads wage and Development components both at 0% as Naads now is being managed centrally. However, amidst this poor overall performance, some revenue sources that performed well included PMG at 177%, OGT at 134% and LGMSD at 294%. LGMSD particularly performed well because the sector received the balance of all that had been planned for the FY.

Expenditure performance for the department remained low at 23% against the annual budget estimates and 68% against the quarter's budget estimates. Generally performances of expenditures were poor, a major reason being that Naads wage was not fully expended and the balance is to be transferred back to the Secretariat. Also bids of service providers for various projects were still being evaluated and as a result funds could not be expended, hence the poor expenditure performance relative to the quarters receipts.

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

The funds on account were basically the balance that had remained after clearing salaries of NAADs staff whose

**Vote: 588 Alebtong District****2014/15 Quarter 2****Workplan 4: Production and Marketing**

contract was terminated and were to be remitted back to the centre (Naads Secretariate)

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	18000	0
No. of farmer advisory demonstration workshops	18	0
No. of farmers receiving Agriculture inputs	3340	0
<b>Function Cost (US\$ '000)</b>	<b>301,284</b>	<b>78,173</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	30300	4857
No. of fish ponds stocked	3	0
<b>Function Cost (US\$ '000)</b>	<b>335,408</b>	<b>69,078</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>636,692</b>	<b>147,251</b>

Salaries of 10 Naads Staff whose contracts were terminated paid, Salaries of 11 staff in the production dept paid for 3 months, Q1 review meeting held at the District Production Offices, Technical back stopping on crop and disease surveillance for 5 Agricultural extension workers conducted, Crop and disease surveillance in 8 LLGs conducted, 6 farmer field days held in 4 LLGs ( Akura, Apala, Abako and Alebtong T.C), Beans and Posho distributed to 823 Households affected by floods in Omoro sub-county, 174 bicycles distributed to Project management committees for ALREP projects, 6705 cattle treated against Nagana and sprayed against ticks and tsetse flies in the sub counties of Aloji and Akura, 130 beneficiaries of the re-stocking programme sensitized on good animal husbandry practices in all the 9 LLG, 130 heifers distributed to beneficiaries under the re-stocking programme, 585 beneficiaries for Re-stocking programme in all the 9 LLGs, Disease surveillance conducted in Omoro sub county-Ocokober parish, 5 Fish production areas assessed and pond construction and rehabilitation works supervised, Fish mongers in Amugu Sub county sensitized on fisheries regulation and fish inspection

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan 5: Health****(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>	1,396,764	785,768	56%	366,289	413,462	113%
Conditional Grant to PHC Salaries	965,018	489,194	51%	241,254	260,180	108%
Conditional Grant to PHC- Non wage	89,153	44,632	50%	22,288	22,302	100%
Conditional Grant to NGO Hospitals	18,647	9,324	50%	4,662	4,662	100%
Unspent balances – Other Government Transfers	4,737	4,737	100%	0	0	
Other Transfers from Central Government	290,650	235,427	81%	90,945	124,467	137%
Multi-Sectoral Transfers to LLGs	22,564	2,454	11%	5,641	1,851	33%
District Unconditional Grant - Non Wage	5,996	0	0%	1,499	0	0%
<i>Development Revenues</i>	861,592	386,534	45%	190,055	202,214	106%
Conditional Grant to PHC - development	344,092	172,046	50%	86,027	86,023	100%
Sanitation and Hygiene	116,796	0	0%	29,199	0	0%
Donor Funding	256,670	66,152	26%	64,167	65,595	102%
Unspent balances - donor	21,493	21,493	100%	0	0	
LGMSD (Former LGDP)	14,000	14,000	100%	3,500	10,500	300%
Locally Raised Revenues		675		0	675	
Other Transfers from Central Government		29,182		0	29,182	
Unspent balances – Conditional Grants	79,894	65,894	82%	0	0	
Multi-Sectoral Transfers to LLGs	28,648	17,092	60%	7,162	10,239	143%
<b>Total Revenues</b>	<b>2,258,355</b>	<b>1,172,302</b>	<b>52%</b>	<b>556,344</b>	<b>615,676</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,396,764	785,768	56%	349,592	454,907	130%
Wage	968,352	489,194	51%	242,092	260,180	107%
Non Wage	428,412	296,574	69%	107,500	194,727	181%
<i>Development Expenditure</i>	861,592	172,739	20%	206,752	95,645	46%
Domestic Development	583,429	88,431	15%	137,214	11,893	9%
Donor Development	278,163	84,308	30%	69,538	83,751	120%
<b>Total Expenditure</b>	<b>2,258,355</b>	<b>958,507</b>	<b>42%</b>	<b>556,344</b>	<b>550,551</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		213,795	25%			
Domestic Development		210,458	36%			
Donor Development		3,337	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>213,795</b>	<b>9%</b>			

By the end of Q2, revenue performance was at 52% of the annual budget and at 111% of the quarter's budget. Good performances were registered in PHC salaries at 108% because some staff received arrears, PHC development, PHC-Non wage and Grant to NGO hospitals all performed at 100% as all that was planned was received, OGT recurrent at 137%, donor funding at 102%, Multisectoral transfers development at 143% as more sub counties allocated more funds towards capital investments and LGMSD at 300% because the departments received all its allocation for the FY. However, poor performances were registered in District un conditional grant non wage and Sanitation Fund as the department did not receive the funds in the quarter.

Expenditure performance was at 42% of the annual budget estimates and at 99% of the quarter's budget estimate. Good performances were registered in donor funds at 120% as even balances of the previous quarter were spent in the quarter, wages at 107 as some staff were paid arrears and non wage at 181%

**Vote: 588 Alebtong District****2014/15 Quarter 2****Workplan 5: Health**

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

Most of the funds were for capital works and bids were still being evaluated by the end of the Quarter. This delayed commencement of works and as a result not all funds could be absorbed

**(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	156955380	141311235
Value of health supplies and medicines delivered to health facilities by NMS	53694272	33712994
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of outpatients that visited the NGO Basic health facilities	39223	7078
Number of inpatients that visited the NGO Basic health facilities	2000	1199
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	390
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	917
Number of trained health workers in health centers	90	90
No. of trained health related training sessions held.	6	0
Number of outpatients that visited the Govt. health facilities.	188307	72439
Number of inpatients that visited the Govt. health facilities.	5050	3000
No. and proportion of deliveries conducted in the Govt. health facilities	9415	1510
%age of approved posts filled with qualified health workers	80	79
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	90
No. of children immunized with Pentavalent vaccine	8097	4367
No of staff houses constructed (PRDP)	2	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	2
No of theatres constructed (PRDP)	2	0
Value of medical equipment procured	30000	0
<b>Function Cost (US\$ '000)</b>	<b>2,258,355</b>	<b>958,507</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,258,355</b>	<b>958,507</b>

117 health workers in district paid salaries for 3 months, Mass distribution of NTD drugs carried out, Essential medicines and health supplies worth UGX: 102,072,390 and health supplies and medicines worth UGX: 20,289,426 delivered to health facilities, District and Sub county level Advocacy (Orientation of District and Sub county leaders on Uganda Sanitation Fund), 90% of the villages have functional VHTs, 38497 out patients and 2203 in patients visited both government and NGO health facilities, 958 deliveries conducted, 2658 children immunized with Pentavalent vaccine in the district



**Vote: 588** Alebtong District**2014/15 Quarter 2****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>	7,349,461	3,701,706	50%	1,616,033	1,883,236	117%
Conditional Grant to Tertiary Salaries	228,340	83,831	37%	57,085	41,916	73%
Conditional Grant to Primary Salaries	5,145,330	2,717,446	53%	1,286,332	1,384,648	108%
Conditional Grant to Secondary Salaries	941,149	414,375	44%	235,287	211,822	90%
Conditional Grant to Primary Education	541,907	256,837	47%	0	125,183	
Conditional Grant to Secondary Education	364,647	182,438	50%	0	91,219	
Conditional transfers to School Inspection Grant	26,978	13,470	50%	6,744	6,725	100%
Other Transfers from Central Government	7,000	6,705	96%	7,000	6,705	96%
Multi-Sectoral Transfers to LLGs	14,810	0	0%	3,790	0	0%
District Unconditional Grant - Non Wage	22,500	0	0%	5,595	0	0%
Transfer of District Unconditional Grant - Wage	56,800	26,605	47%	14,200	15,019	106%
<i>Development Revenues</i>	970,127	566,233	58%	209,426	218,772	104%
Conditional Grant to SFG	760,865	380,432	50%	190,216	190,216	100%
LGMSD (Former LGDP)	18,000	18,000	100%	4,500	13,500	300%
Unspent balances – Conditional Grants	132,422	132,422	100%	0	0	
Multi-Sectoral Transfers to LLGs	58,840	35,379	60%	14,710	15,056	102%
<b>Total Revenues</b>	<b>8,319,588</b>	<b>4,267,940</b>	<b>51%</b>	<b>1,825,459</b>	<b>2,102,008</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,349,461	3,719,616	51%	1,610,995	1,885,019	117%
Wage	6,371,618	3,242,257	51%	1,592,903	1,653,410	104%
Non Wage	977,842	477,360	49%	18,092	231,608	1280%
<i>Development Expenditure</i>	970,127	142,891	15%	214,464	7,881	4%
Domestic Development	970,127	142,891	15%	214,464	7,881	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,319,588</b>	<b>3,862,507</b>	<b>46%</b>	<b>1,825,459</b>	<b>1,892,900</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-17,910	0%			
<i>Development Balances</i>		423,342	44%			
Domestic Development		423,342	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>405,432</b>	<b>5%</b>			

At the end of Q2, revenue performance was at 51% against the annual budget and at 115% against the quarter's budget estimates. Good performances were registered in Primary teacher salaries at 108% as more teachers accessed the pay roll and some were paid arrears, Schools inspection grants and Conditional grants to SFG all at 100% as all that was planned for the quarter was received, District unconditional grant wage at 106% as some staff in the DEO's office were paid arrears, LGMSD at 300% because the department received all that was planned in the FY in the quarter and Multi sectoral transfers development component at 102% because LLGs allocated more funds to the department. However poor performances were also registered in sources like Unconditional grant-non wage and Multi sectoral transfers-recurrent both at 0% relative to the Quarter's budget.

Expenditure performance was at 46% against the annual budget estimate while at 104% of the quarter's budget estimate. Good performance was registered in wages at 117% because some staff were paid arrears and Non-wage 1280% as the department borrowed some funds for some of its activities

Development grants performed poorly at only 4% as most of their utilization requires procurement of a service provider/contractors whose bids were still being evaluated by the end of the quarter.

**Vote: 588 Alebtong District****2014/15 Quarter 2****Workplan 6: Education**

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

Delay in procurement as bids were still being evaluated by the end of the Quarter. Hence most of the construction works could not be started justifying why funds remained on account

**(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	987	1128
No. of qualified primary teachers	987	1187
No. of pupils enrolled in UPE	6100	63792
No. of Students passing in grade one	248	0
No. of pupils sitting PLE	4193	3458
No. of classrooms constructed in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	21	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	14	10
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	6	5
No. of primary schools receiving furniture (PRDP)	5	5
<b>Function Cost (US\$ '000)</b>	<b>6,507,012</b>	<b>3,064,722</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	112	142
No. of students passing O level	501	0
No. of students sitting O level	603	608
No. of students enrolled in USE	2552	2440
<b>Function Cost (US\$ '000)</b>	<b>1,309,393</b>	<b>601,425</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	24	22
No. of students in tertiary education	266	361
<b>Function Cost (US\$ '000)</b>	<b>308,623</b>	<b>95,714</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	8	9
No. of tertiary institutions inspected in quarter	6	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>183,761</b>	<b>100,647</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>10,800</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,319,588</b>	<b>3,862,507</b>

1128 primary teachers in 75 government primary schools paid salaries, 63792 pupils enrolled in UPE, 3458 pupils examined by UNEB, 142 teaching and Non-teaching staff paid salaries in 6 Secondary schools in the district, 608 students examined in UCE, 2440 students enrolled in USE, 22 tertiary instructors paid salaries in Amugu Agro technical school, 361 students enrolled in tertiary education, Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 3 months, All the 75 government aided primary schools inspected and monitored, Q1 Performance Report submitted to Ministry of Education & Sports, 2 PRDP Girls sponsored for Post Secondary Education, 9 secondary schools and 1 tertiary institution inspected, 1 inspection report provided to council

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>	287,373	128,688	45%	71,314	48,683	68%
Unspent balances – Other Government Transfers	6,296	14,080	224%	1,574	0	0%
Other Transfers from Central Government	154,548	43,868	28%	38,387	22,024	57%
Multi-Sectoral Transfers to LLGs	33,549	3,886	12%	8,108	1,951	24%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	88,979	66,854	75%	22,245	24,708	111%
<i>Development Revenues</i>	3,128,442	963,575	31%	782,110	305,718	39%
Roads Rehabilitation Grant	403,777	201,888	50%	100,944	100,944	100%
Unspent balances – Other Government Transfers	67,969	67,969	100%	16,992	0	0%
Other Transfers from Central Government	2,313,797	360,599	16%	578,449	204,774	35%
Unspent balances – Conditional Grants	333,119	333,119	100%	83,280	0	0%
Multi-Sectoral Transfers to LLGs	9,781	0	0%	2,445	0	0%
<b>Total Revenues</b>	<b>3,415,815</b>	<b>1,092,263</b>	<b>32%</b>	<b>853,424</b>	<b>354,401</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	287,373	120,193	42%	71,863	50,134	70%
Wage	116,713	70,740	61%	29,177	26,659	91%
Non Wage	170,660	49,453	29%	42,686	23,475	55%
<i>Development Expenditure</i>	3,128,442	357,188	11%	781,561	193,018	25%
Domestic Development	3,128,442	357,188	11%	781,561	193,018	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,415,815</b>	<b>477,382</b>	<b>14%</b>	<b>853,424</b>	<b>243,152</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,494	3%			
<i>Development Balances</i>		606,386	19%			
Domestic Development		606,386	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>614,881</b>	<b>18%</b>			

At the end of Q2, revenue performance was at 32% of the annual budget estimate and at 42% against the quarter's budget estimate. This poor performance (below 50%) relative to the quarters budget was mainly due to poor performances Multisectoral transfers development, Un spent balances conditional grants and OGT, and Un conditional grant non-wage all at 0%. Amidst this poor overall performance, good performances were registered in revenue sources like Un conditional grant-wage and Roads rehabilitation grant at 111% and 100% respectively.

At the end of the Quarter, expenditure performance was at 14% of the annual budget estimate and at 28% of the quarter's budget estimate. Poor expenditure performance was registered especially for development grants as the projects required procurement of contractors whose bids were still being evaluated by the end of the quarter. Wage and Non wage expenditures performed at 91% and 55% respectively

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

Delay in procurement as bids were still being evaluated by the end of the Quarter. Hence most of the road works could not kick start

**(ii) Highlights of Physical Performance**

**Vote: 588 Alebtong District****2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	8	0
Length in Km of Urban unpaved roads routinely maintained	14	4
Length in Km of Urban unpaved roads periodically maintained	9	2
No. of bottlenecks cleared on community Access Roads	29	16
Length in Km of District roads routinely maintained	247	160
Length in Km of District roads periodically maintained	82	0
<b>Function Cost (US\$ '000)</b>	<b>3,411,035</b>	<b>475,447</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>4,781</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,415,815</b>	<b>477,382</b>

Salaries paid to 10 staff in the department for 3 Months, Q1 report submitted to the UNRA H/Qs, 1 District Plant, 1 tipper lorry and 2 pick ups maintained in running condition, 4km of Urban Un paved roads routinely maintained, - Community sensitization on road opening conducted, Box culvert at Anwongoipicu installed, Gravelling of box culvert at Ayumu bridge done, Low cost sealing of Alebtong T.C- Abako road completed, Casting of Ocen John box culvert done, 123 km of district roads routinely maintained, 5 bottlenecks cleared on Akura-Oteno-Abia rd, Abako-Opunu market, Awei-Olyet-Alebtong Tc , Okuru-Adwir -Odeye-Amuria boarder and Apala Junction-Barr completed

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan 7b: Water****(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>	38,808	8,436	22%	9,702	4,218	43%
Multi-Sectoral Transfers to LLGs	17,480	0	0%	4,370	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	17,328	8,436	49%	4,332	4,218	97%
<i>Development Revenues</i>	592,785	330,924	56%	138,764	145,501	105%
Conditional transfer for Rural Water	522,006	261,002	50%	130,501	130,501	100%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	15,000	300%
Unspent balances – Conditional Grants	50,779	49,922	98%	3,263	0	0%
<b>Total Revenues</b>	<b>631,593</b>	<b>339,360</b>	<b>54%</b>	<b>148,466</b>	<b>149,719</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,808	8,436	22%	9,881	4,218	43%
Wage	27,058	8,436	31%	6,764	4,218	62%
Non Wage	11,750	0	0%	3,117	0	0%
<i>Development Expenditure</i>	592,785	84,732	14%	138,585	23,262	17%
Domestic Development	592,785	84,732	14%	138,585	23,262	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>631,593</b>	<b>93,168</b>	<b>15%</b>	<b>148,466</b>	<b>27,480</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		246,192	42%			
Domestic Development		246,192	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>246,192</b>	<b>39%</b>			

By the end of Q2, revenue performance was at 54% of the annual budget estimates and at 101% of the quarter's budget estimates. Revenue sources that performed well included Conditional transfers to rural water at 100% because all that was planned for the quarter was received, and LGMSD all at 300% because all the balance of all that was planned for the FY (15m out of 20m) was received in the quarter. However, poor performances below average (50%) of the quarter's budget were also realised in sources like Multi sectoral transfers as no Sub county allocated funds to the department, Un conditional grant non-wage as the department did not receive the funds in the quarter. Expenditure performance was at 15% by the end of Q2 when compared to the annual budget estimate and at 19% when compared to the quarter's budget estimate. Poor performance was registered as most of the projects required procurement of service providers/contractors and the process was under way by the end of the quarter.

*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 evaluated. This delayed commencement of works and as a result not all funds could be expended as planned

**(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: 0981 Rural Water Supply and Sanitation**

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	8	0
No. of District Water Supply and Sanitation Coordination Meetings	8	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	23	18
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	38	21
No. Of Water User Committee members trained	342	189
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	17	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
No. of deep boreholes rehabilitated (PRDP)	0	2
<b>Function Cost (US\$ '000)</b>	<b>631,593</b>	<b>93,168</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>631,593</b>	<b>93,168</b>

Salaries for DWO, and Borehole Maintenance Technician paid for 3 months, Q1 performance reports submitted to MWE, 3 Consultations made MoWE, Water bills cleared, Extension workers meeting held, 1 district water and sanitation coronation meeting held, 1 mandatory public notice with financial information displayed, 18 water sources tested for quality, 16 water sites assessed, 16 water user committees formed, 144 water user committee members trained, Sanitary survey done at 10 water points, Retention for 5 stance latrine at Amugu T/C paid, Retentions for rehabilitation of 10 bore holes paid, Siting of 17 new water point done

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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>	95,101	46,612	49%	23,776	25,692	108%
Conditional Grant to District Natural Res. - Wetlands	19,909	9,954	50%	4,977	4,977	100%
Locally Raised Revenues		105		0	0	
Multi-Sectoral Transfers to LLGs	23,412	8,151	35%	5,853	4,383	75%
District Unconditional Grant - Non Wage	6,170	0	0%	1,543	0	0%
Transfer of District Unconditional Grant - Wage	45,611	28,402	62%	11,403	16,332	143%
<i>Development Revenues</i>	10,128	5,783	57%	2,532	1,646	65%
LGMSD (Former LGDP)	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs	8,128	3,783	47%	2,032	1,646	81%
<b>Total Revenues</b>	<b>105,229</b>	<b>52,395</b>	<b>50%</b>	<b>26,308</b>	<b>27,338</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,101	42,607	45%	23,776	21,776	92%
Wage	56,881	34,939	61%	14,220	19,601	138%
Non Wage	38,220	7,668	20%	9,556	2,175	23%
<i>Development Expenditure</i>	10,128	2,000	20%	2,532	2,000	79%
Domestic Development	10,128	2,000	20%	2,532	2,000	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>105,229</b>	<b>44,607</b>	<b>42%</b>	<b>26,308</b>	<b>23,776</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,005	4%			
<i>Development Balances</i>		3,783	37%			
Domestic Development		3,783	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,788</b>	<b>7%</b>			

At the end of Q2, revenue performance was at 50% against the annual budget and at 104% against the quarter's budget estimates. This good performance when compared to the quarter's estimates was basically due to good performances in Conditional grant for Natural resources at 100% as all the amount planned for the quarter was duly received, Un conditional grant Wage at 143% as some staff received their arrears. Other revenues that performed above average included Multi sectoral transfers both recurrent and development. No receipt of LGMSD, Local revenue and Un conditional grant non-wage were realised. The department exhausted its LGMSD budget by the end of Q1. By the end of the quarter, expenditure performance was at 42% of the annual budget estimate while at 90% of the quarter's estimates. Good performance was registered in wage expenditures at 138% as some staff were paid their arrears in the quarter

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

Bids of service providers/contractors were still being evaluated and as such funds could not be expended

**(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: 0983 Natural Resources Management**

**Vote: 588** Alebtong District**2014/15 Quarter 2*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	4	2
No. of community women and men trained in ENR monitoring	20	20
No. of monitoring and compliance surveys undertaken	3	1
<b><i>Function Cost (US\$ '000)</i></b>	105,229	<b><i>44,607</i></b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b><i>105,229</i></b>	<b><i>44,607</i></b>

Monthly salaries paid to 5 staff in the Dept for 3 months, 11 community men and women trained on ENR monitoring, 1 monitoring and compliance survey undertaken in Oruk wetland



**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan 9: Community Based Services****(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>	217,961	77,841	36%	54,452	36,078	66%
Conditional Grant to Functional Adult Lit	14,478	7,240	50%	3,620	3,620	100%
Conditional Grant to Community Devt Assistants Non	3,668	1,834	50%	917	917	100%
Conditional Grant to Women Youth and Disability Gr:	13,207	6,604	50%	3,302	3,302	100%
Conditional transfers to Special Grant for PWDs	27,573	13,786	50%	6,893	6,893	100%
Other Transfers from Central Government	16,294	6,397	39%	4,074	0	0%
Unspent balances – UnConditional Grants	154	154	100%	0	0	
Multi-Sectoral Transfers to LLGs	53,443	1,400	3%	13,360	1,100	8%
District Unconditional Grant - Non Wage	6,018	0	0%	1,504	0	0%
Transfer of District Unconditional Grant - Wage	83,128	40,426	49%	20,782	20,246	97%
<i>Development Revenues</i>	364,103	34,050	9%	89,228	17,025	19%
LGMSD (Former LGDP)	69,042	34,050	49%	17,260	17,025	99%
Other Transfers from Central Government	287,873	0	0%	71,968	0	0%
Multi-Sectoral Transfers to LLGs	7,188	0	0%	0	0	
<b>Total Revenues</b>	<b>582,064</b>	<b>111,891</b>	<b>19%</b>	<b>143,680</b>	<b>53,103</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	217,961	57,759	26%	56,274	35,583	63%
Wage	91,137	40,426	44%	22,750	20,246	89%
Non Wage	126,825	17,333	14%	33,524	15,337	46%
<i>Development Expenditure</i>	364,103	27,008	7%	87,406	27,008	31%
Domestic Development	364,103	27,008	7%	87,406	27,008	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>582,064</b>	<b>84,767</b>	<b>15%</b>	<b>143,680</b>	<b>62,590</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,081	9%			
<i>Development Balances</i>		7,042	2%			
Domestic Development		7,042	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,124</b>	<b>5%</b>			

By the end of Q2, revenue performance was at 19% of the annual budget estimates and at 37% against the quarter's budget estimates. This poor performance (below 50%) when compared to the quarter's budget was mainly due to poor performances in sources like OGT and District Un conditional grant Non wage both at at 0% as nothing was realised, multisectoral transfers at 8% as few LLGs allocated funds under the department. However, Conditional grants to community development Assistants, Grant to functional adult literacy, Grant to Women, Youth and Disability and Special grant to PWDs performed well all at 100%

At the end of Q1, Expenditure performance was at 15% of the annual budget estimate and at 44% of the quarter's budget estimate. Poor performance was registered in utilisation of LGMSD (CDD) at only 31% because some groups had not met the pre-requisite requirements for receipt of the funds, hence it was not expended.

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

Much of the funds were meant for support to PWD groups who had not yet met the requirements for receiving the funds by the end of the Quarter. Also part of the CDD funds on account was to be accumulated to an amount enough for the remaining groups

**Vote: 588** Alebtong District**2014/15 Quarter 2****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	3358
No. of children cases ( Juveniles) handled and settled	40	0
No. of Youth councils supported	1	2
No. of women councils supported	1	0
<b>Function Cost (UShs '000)</b>	<b>582,064</b>	<b>84,767</b>
<b>Cost of Workplan (UShs '000):</b>	<b>582,064</b>	<b>84,767</b>

Monthly salaries paid to 2 ACDOs, 1 SACDOs & 7 CDOs, SCDO and 1 office typist for 3 months, 6 CDD Groups assessed and 5 CDD groups supported with CDD funds, 3358 FAL learners trained across the District, 90 FAL instructors paid incentives for Q1 and Q2, District stakeholders oriented on the Youth Livelihood programme, YLP - Beneficiary and enterprise selection conducted, 1 Youth Council supported, DOVCC meeting held, One Women Council Review meeting on Women led development programmes held

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan 10: Planning****(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>	551,321	652,105	118%	19,606	19,332	99%
Conditional Grant to PAF monitoring	2,373	857	36%	593	428	72%
Locally Raised Revenues	4,600	6,396	139%	1,150	5,973	519%
Other Transfers from Central Government	472,945	622,332	132%	0	0	
Multi-Sectoral Transfers to LLGs	3,151	0	0%	800	0	0%
District Unconditional Grant - Non Wage	25,084	0	0%	6,271	0	0%
Transfer of District Unconditional Grant - Wage	43,169	22,519	52%	10,792	12,931	120%
<i>Development Revenues</i>	74,195	64,937	88%	4,377	3,264	75%
Donor Funding	56,643	57,143	101%	0	0	
LGMSD (Former LGDP)	17,110	7,541	44%	4,277	3,264	76%
Unspent balances - donor		254		0	0	
Multi-Sectoral Transfers to LLGs	442	0	0%	100	0	0%
<b>Total Revenues</b>	<b>625,517</b>	<b>717,042</b>	<b>115%</b>	<b>23,983</b>	<b>22,596</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	551,321	652,105	118%	20,743	19,332	93%
Wage	43,169	22,519	52%	10,750	12,931	120%
Non Wage	508,153	629,585	124%	9,993	6,401	64%
<i>Development Expenditure</i>	74,195	64,632	87%	3,240	15,720	485%
Domestic Development	17,552	7,795	44%	3,240	7,795	241%
Donor Development	56,643	56,838	100%	0	7,926	
<b>Total Expenditure</b>	<b>625,517</b>	<b>716,737</b>	<b>115%</b>	<b>23,983</b>	<b>35,052</b>	<b>146%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		305	0%			
Domestic Development		0	0%			
Donor Development		305	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>305</b>	<b>0%</b>			

At the end of Q2, revenue performance was at 115% of the annual budget estimate and at 94% against the quarter's budget. This good performance was mainly due to the good performances Local revenue at 519% as the department received over and above the quarters planned figures and District Un conditional grant Wage at 120% as some staff. No revenues were realised from Un conditional grant non -wage as all funds were prioritized to Administration, Council and Finance and multi sectoral transfers as LLGs did not allocate funds to the sector.

Expenditures were at 115% against the annual budget estimate and at 146% against the quarter's budget estimate. This good expenditure performance was due to the good performances in both wage and development expenditures at 120% and 241% respectively

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

The un spent balance of 305000/= was meant to pay data entrants for the BDR programme as well as servicing the account

**(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**2014/15 Quarter 2****Workplan 10: Planning**

<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>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	625,517	716,737
<b>Cost of Workplan (UShs '000):</b>	<b>625,517</b>	<b>716,737</b>

Monthly salary paid to the District Planner, Population Officer, Planner, and Office Typist for 3 months, Office Operation and coordination expenses met for 3 months, Q1 Performance report submitted to MoFPED, 3 monthly TPC meeting conducted at Alebtong District H/Qs, 1 Main council meeting with relevant resolutions conducted, LGMSD Financial and Physical progress report produced and submitted to MoLG, DDP guidelines disseminated to Technical and Political stakeholders, Data on births of children under 5 years captured, Birth certificates printed and distributed to beneficiaries, 1 Technical and 1 Political monitoring of LGMSD projects conducted in the district

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>	52,204	13,814	26%	13,050	7,414	57%
Conditional Grant to PAF monitoring	1,582	571	36%	395	285	72%
Locally Raised Revenues	3,000	2,135	71%	750	1,120	149%
Multi-Sectoral Transfers to LLGs	20,532	0	0%	5,133	0	0%
District Unconditional Grant - Non Wage	11,303	0	0%	2,825	0	0%
Transfer of District Unconditional Grant - Wage	15,787	11,108	70%	3,947	6,009	152%
<i>Development Revenues</i>	2,000	880	44%	500	880	176%
LGMSD (Former LGDP)	2,000	880	44%	500	880	176%
<b>Total Revenues</b>	<b>54,204</b>	<b>14,694</b>	<b>27%</b>	<b>13,550</b>	<b>8,294</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,204	13,814	26%	13,050	7,414	57%
Wage	24,719	11,108	45%	6,179	6,009	97%
Non Wage	27,485	2,706	10%	6,871	1,405	20%
<i>Development Expenditure</i>	2,000	880	44%	500	880	176%
Domestic Development	2,000	880	44%	500	880	176%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>54,204</b>	<b>14,694</b>	<b>27%</b>	<b>13,550</b>	<b>8,294</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of Q2, revenue performance was at 27% of the annual budget estimate and at 61% against quarter's budget estimate. This good performance (above 50%) was due to good performances Local revenue at 149% and Unconditional Grants-wage at 152%. Un conditional wage performed exceptionally well because two more new staff in the department were recruited which led to increased wage utilization. There were no receipts of Un conditional grant-non wage and Multi sectoral transfers.

At the end of Q2, expenditure performance was at 27% of the Annual budget estimates and at 61% against the Quarter's budget estimates. This good performance (above 50%) was due to the good performance in Wage and development expenditures at 97% and 176% respectively. Development expenditures performed well because the department spent over and above what it had planned in the quarter. However, Non wage expenditures performed poorly at only 20%.

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

All funds utilized

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/10/2014	31/1/2014
<b>Function Cost (UShs '000)</b>	<b>54,204</b>	<b>14,694</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>54,204</b>	<b>14,694</b>

-Monthly salary paid to District Internal Auditor and 1 Examiner of accounts for 3 months, Cost of office coordination and operations met for 3 months, Capital projects on Force on Account verified in Alira P/s, Abako HCIII, Akura HCII and Amugu HCIII

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 3 months.	-Salaries to staff directly under Cao's office paid for 3 months.
	Staff at District H/Qs (30 Staff) mentored for better Performance.	-Independence day celebrated
	2 Support supervision visits of service delivery at LLG levels done	-Stationeries procured for office use
	3 mgt meetings held.	-Contract staff paid salaries for 3 months
	12 staff meeting held.	-Electricity bills met for 3 months
		-Security services hired for 3 months
General Staff Salaries		89,418
Contract Staff Salaries (Incl. Casuals, Temporary)		850
Incapacity, death benefits and funeral expenses		1,250
Advertising and Public Relations		0
Workshops and Seminars		600
Books, Periodicals & Newspapers		215
Welfare and Entertainment		8,662
Printing, Stationery, Photocopying and Binding		4,150
Small Office Equipment		0
Bank Charges and other Bank related costs		526
Guard and Security services		1,286
Electricity		200
General Supply of Goods and Services		0
Consultancy Services- Short term		0
Travel inland		15,932
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		4,101
Maintenance – Other		416
Transfers to Government Institutions		1,323
Wage Rec't:	72,538	89,418
Non Wage Rec't:	26,467	43,353
Domestic Dev't:	0	158
Donor Dev't:		
<b>Total</b>	<b>99,005</b>	<b>132,928</b>
<b>Output: Human Resource Management</b>		

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

12 monthly exception &amp; 12 paychange reports produced and submitted to public service.

4 quarterly Performance reports produced and submitted relevant ministries

District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Ser

-Data on salaries captured  
 -3 monthly exception & pay change reports produced and submitted to public service.  
 -Q1 Performance reports produced and submitted relevant ministries  
 -News papers procured  
 -1 Computer serviced

Computer supplies and Information Technology (IT)		860
Welfare and Entertainment		2,173
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		904
Wage Rec't:	0	
Non Wage Rec't:	7,668	3,077
Domestic Dev't:	5,054	860
Donor Dev't:		
<b>Total</b>	<b>12,722</b>	<b>3,937</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (Mentoring TPC on OBT Mentoring members of District Council on management skills, roles and responsibilities)	2 (-TPC mentored on OBT -District Councilors and heads of departments inducted on the new rules of procedure of council)
Availability and implementation of LG capacity building policy and plan	()	Yes (Alebtong District H/Qs)
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management	Not achieved
Workshops and Seminars		18,136
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,717	18,136
Donor Dev't:		
<b>Total</b>	<b>4,717</b>	<b>18,136</b>

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

%age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)
Non Standard Outputs:	1 Quarterly support supervision done 1 quarterly mentoring of LLGs staff done Monthly salary paid to 9 SASs and 1 PAS for 3 months	Technical back stopping on revenue mobilization and Staff appraisal conducted in 8 LLGs
Travel inland		3,380
Fuel, Lubricants and Oils		2,000



**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,983	5,380
<i>Domestic Dev't:</i>	700	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,683</b>	<b>5,380</b>

**1a. Administration**

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,983	5,380
<i>Domestic Dev't:</i>	700	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,683</b>	<b>5,380</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	1 (monitoring visit to Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Monitoring visit in Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties conducted)
No. of monitoring reports generated	1 (Monitoring report generated)	1 (Monitoring report generated)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,906
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,289	1,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,289</b>	<b>1,906</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	0	1 (Monitoring report covering sites in Ajuri and Moroto counties produced and presented to Council)
No. of monitoring visits conducted	1 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)
Non Standard Outputs:	Mapping of PRDP project coordinations using GPS.  Follow up of patinent issues highlighted in the monitoring reports  Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q1 PRDP performance Report submitted to OPM
<i>Travel inland</i>		7,318
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,909	7,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,909</b>	<b>7,318</b>

**Output: Records Management**

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Incoming & out going mails delivered
<i>Travel inland</i>		1,419

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	0	
Non Wage Rec't:	1,250	1,419
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,419</b>

**Output: Procurement Services**

Non Standard Outputs:	Salaries to Procurement Officer paid for 12 months.  3 adverts 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 etc procured.  One training on P	-Salaries to Procurement Officer paid for 3 months. -Report on CAIIP projects produced and submitted to MoLG -3 monthly performance reports prepared and submitted to contracts committee -Stationery procured
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Advertising and Public Relations		58
Welfare and Entertainment		955
Travel inland		1,367

Wage Rec't:	0	
Non Wage Rec't:	9,479	2,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,479</b>	<b>2,380</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (A multipurpose hall partially constructed at Abia vocational school Alebtong District Education Offices partially completed)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Alebtong District Education Offices partially completed

Furniture and fittings (Depreciation)		12,166
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,825	12,166
Donor Dev't:		0
<b>Total</b>	<b>88,825</b>	<b>12,166</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	1 (Aloi Sub county head quarters partially completed)
No. of solar panels purchased and installed	0 (N/A)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Nil)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		3,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,165
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>3,165</b>

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

No. of motorcycles purchased	2 (Two motorcycle procured)	0 (Not achieved)
No. of vehicles purchased	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		20,619
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,619</b>	<b>0</b>

**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

The expenditure on Construction of a multi purpose hall at Abia Vocational Institute was captured under the out put other Capital while the budget is catered for under the out put Buildings and Other structures

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2014 (Activity was conducted in Q1)
Non Standard Outputs:	Salaries for 19 Finance staff paid • Financial affairs of the Council prudently, efficiently and effectively managed • Audit Queries and Management Letters responded • Lawful Policies and directions of Council implemented • District and LLG finances a	-Salaries for 19 Finance staff paid for 3 months -Financial affairs of the Council prudently, efficiently and effectively managed -District and LLG finances and operations checked against fraud and reviewed -6 Consultative visits made to line Ministri
General Staff Salaries		27,949
Travel inland		21,948
Workshops and Seminars		3,600
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,115
Bank Charges and other Bank related costs		203
Telecommunications		0
Wage Rec't:	26,929	27,949
Non Wage Rec't:	19,679	24,867
Domestic Dev't:	1,550	3,000
Donor Dev't:		
<b>Total</b>	<b>48,158</b>	<b>55,815</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	3500000 (Alebtong District General Fund/Collection Account)	0 (Achieved in Q1)
Value of Hotel Tax Collected	500000 ( Alebtong Town Council)	0 (No hotels in the district)
Value of Other Local Revenue Collections	141376000 (Alebtong District General Fund Account)	58000000 (Revenue collected in Alebtong District General Fund Account)
Non Standard Outputs:	• Monthly/Quarterly revenue returns produced and submitted to Council • District and LLGs revenue collections supervised and promptly accounted • Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes • Strategies for	-Q2 revenue returns produced and submitted to relevant authorities -District and LLGs revenue collections supervised and promptly accounted for -Strategies for improved revenue collection, management and accountability enforced
Printing, Stationery, Photocopying and Binding		7,500
Travel inland		1,529

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,000	9,029
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,000</b>	<b>9,029</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	15/03/2015 (The activity is meant for Q3)
Date of Approval of the Annual Workplan to the Council	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	31/05/2014 (The activity is meant for Q4)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates</li> </ul>	Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan  (This Out put was achieved with no financial implication)
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,546	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,546</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Out put already achieved in Q1)
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council  Accountable stationaries and books of accounts procured.	-Revenue returns filed with URA -Accountable stationaries and books of accounts procured.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		5,434
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Wage Rec't:		
Non Wage Rec't:	4,393	6,634
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,393</b>	<b>6,634</b>

**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:	<p>1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 3 months and the , Clerk to Council paid for 3 Months</p> <p>2.Salaries to 8 Chairpersons LCIII paid for 3 months.</p> <p>2 main council meetings and 2 business committee meetings co</p>	<p>-Salaries to the Chairman LCV, Vice Chair Person, Speaker and Deputy Speaker, 3 Ex Com members and the , Clerk to Council paid for 3 Months</p> <p>-Salaries to 8 Chairpersons LCIII paid for 3 months.</p> <p>-1 main council meeting and a business committee meeting he</p>
General Staff Salaries		31,846
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		17,700
Gratuity Expenses		4,500
Travel inland		1,730
Fuel, Lubricants and Oils		1,700
Wage Rec't:	27,637	31,846
Non Wage Rec't:	43,461	26,830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>71,098</b>	<b>58,676</b>

**Output: LG procurement management services**

Non Standard Outputs:	<p>2 Contracts Committee meetings conducted.</p> <p>All Contracts for QII for FY 2014/15 awarded</p>	<p>-3 District Contracts Committee meetings held</p> <p>-15 contracts awarded</p>
Workshops and Seminars		1,534

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,324	1,534
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,324</b>	<b>1,534</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

Q2 report on performance of DSC submitted to council and MoPS

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

Salary for 3 months paid to Chair DSC, PHRO, HRO, office typist and attendan

-Q1 report on performance of -DSC submitted to council and MoPS

-96 staff confirmed in service (Education-70 staffs, Administration-23 staffs, Production-1 staff, Finance-1 staff, Natural Resources-1) -86 staff regularised in service (Education-82 staff

<i>General Staff Salaries</i>		0
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<i>Recruitment Expenses</i>		4,992
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<i>Printing, Stationery, Photocopying and Binding</i>		695
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<i>Travel inland</i>		3,190
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<i>Wage Rec't:</i>	7,686	0
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<i>Non Wage Rec't:</i>	12,335	8,877
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>20,021</b>	<b>8,877</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	12 (land applications cleared at Alebtong District Headquarters)	17 (-Land applications cleared at Alebtong District Headquarters)
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No. of Land board meetings	2 (Land board meetings conducted at Alebtong District Headquarters)	1 (Land board meetings held at Alebtong District Headquarters)
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Non Standard Outputs:	N/A	N/A
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<i>Workshops and Seminars</i>		1,529
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<i>Consultancy Services- Short term</i>		2,000
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<i>Travel inland</i>		1,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000	4,529
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,000</b>	<b>4,529</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	0 (Not achieved)
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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 Generals queries for Alebtong Town Council reviewed (The activity was achieved with no financial implication on the district))
Non Standard Outputs:		N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted  1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted -1 Political monitoring visits to project sites in all the nine LLGs conducted. -Isupport supervision conducted
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
Travel inland		2,376
Fuel, Lubricants and Oils		5,100
Donations		0
Wage Rec't:		
Non Wage Rec't:	14,759	7,876
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,759</b>	<b>7,876</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)	0 (Not planned)
Non Standard Outputs:	Physical plans for Abako developed.  9 LC3 chairpersons and 9 sub-county chiefs trained	Training of LCIII chairpersons achieved in Q1
Workshops and Seminars		0



**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 1,909 0

Domestic Dev't:

Donor Dev't:

**Total** 1,909 **0****Output: Standing Committees Services**

Non Standard Outputs:

1 Standing Committee Meeting with full attendance conducted

Not achieved

Allowances 0

Wage Rec't:

Non Wage Rec't: 9,824 0

Domestic Dev't:

Donor Dev't:

**Total** 9,824 **0****Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

DNC and 9 SNCs paid salaries and gratuities for 3 months

Salaries of 10 Naads Staff whose contracts were terminated paid

-1 NAADS planning and review meeting held

1 quarterly Financial &amp; Process Audit &amp; Technical Audits and Coordination activities done

- District NAADS vehicle maintained

-- Capacity deve

General Staff Salaries 78,004

Bank Charges and other Bank related costs 93

Wage Rec't: 35,273 78,004

Non Wage Rec't: 0

Domestic Dev't: 15,659 93

Donor Dev't:

**Total** 50,932 **78,097****Function: District Production Services****1. Higher LG Services**

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Q2 consolidated performance reports submitted to MAAIF H/Qs.  
Q2 review meeting held  
Support supervisory visits to sub-counties conducted. .  
Salaries of 12 staff in the production dept paid for 3 months.

-Salaries of 11 staff in the production dept paid for 3 months.  
-Q1 review meeting held at the District Production Offices  
-Stationery procured

General Staff Salaries		23,532
Workshops and Seminars		850
Printing, Stationery, Photocopying and Binding		171
Small Office Equipment		100
Bank Charges and other Bank related costs		74
Travel inland		1,120
Wage Rec't:	29,833	23,532
Non Wage Rec't:	3,352	2,315
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,185</b>	<b>25,847</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	<p>Q1 Crop pest and disease surveillance at parish level carried out.</p> <p>Collection data on crops, farmers trained in pest and disease management.</p> <p>Q2 joint monitoring of ALREP activities conducted</p> <p>Production and submission of Q2 report.</p> <p>Tour of</p>	<p>-Technical back stopping on crop and disease surveillance for 5 Agricultural extension workers conducted</p> <p>-Crop and disease surveillance in 8 LLGs conducted</p> <p>-6 farmer field days held in the sub counties of Akura, Apala, Abako and Alebtong T.C</p> <p>-Beans a</p>
Travel inland		2,182
Wage Rec't:		
Non Wage Rec't:	6,677	2,182
Domestic Dev't:	2,858	
Donor Dev't:		
<b>Total</b>	<b>9,535</b>	<b>2,182</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	1800 (2,100 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc)	0 (Not achieved)
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	0 (There are no slaughter Slabs in the District)	0 (There are no slaughter Slabs in the District)
Non Standard Outputs:	<p>Q1 performance Reports produced &amp; submitted to MAAIF.</p> <p>400 farmers sensitised on good animal farming practices</p> <p>Avian Influenza and other animal disease surveillance done.</p> <p>Awareness creation on rabies carried out in 8 primary schools</p>	<p>-6705 cattle treated against Nagana and sprayed against ticks and tsetseflies in the sub counties of Alooi and Akura</p> <p>-130 beneficiaries of the re-stocking programme sensitized on good animal husbandry practices in all the 9 LLG</p> <p>-130 heifers distributed t</p>

Travel inland 4,489

Wage Rec't:

Non Wage Rec't: 14,000 4,489

Domestic Dev't: 3,740

Donor Dev't:

**Total** 17,740 **4,489**

**Output: Fisheries regulation**

No. of fish ponds stocked	1 ( Abako Sub-county)	0 (Not achieved)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Q2 review meeting for aquaculture farmers conducted	<p>-Q2 review meeting for aquaculture farmers conducted</p> <p>-5 Fish production areas assessed and pond construction and rehabilitation works supervised in Alooi sub county-Alal Parish, Abako sub county-Awaopiny parish (2 ponds), Alebtong T.C-Nakabella Ward (2 po</p>

Printing, Stationery, Photocopying and Binding 232

Travel inland 907

Wage Rec't:

Non Wage Rec't: 1,170 1,139

Domestic Dev't: 1,270

Donor Dev't:

**Total** 2,440 **1,139**

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

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	117 health workers in district paid salaries for 3 months.	-117 health workers in district paid salaries for 3 months.
	Q2 Quality assurance assessment conducted	-DHT meeting held at DHO's office HMIS data compilation and dissemination done.
	Q2 health performance review meetings held	-3 monthly Stakeholder's Sensitization and performance review meeting on IUDs conducted
	Q2 health partners' meetings held	-Mass distribution of N
	Support to bi-annual child days plus.	
	Q2 DHT meeting conducted	

Workshops and Seminars		8,159
Staff Training		28,217
Computer supplies and Information Technology (IT)		1,482
Printing, Stationery, Photocopying and Binding		510
Bank Charges and other Bank related costs		259
General Staff Salaries		260,180
Travel inland		44,700
Maintenance - Vehicles		0
Wage Rec't:	241,258	260,180
Non Wage Rec't:	27,141	50,697
Domestic Dev't:	2,854	7,337
Donor Dev't:	31,776	25,293
<b>Total</b>	<b>303,029</b>	<b>343,506</b>

**Output: Medical Supplies for Health Facilities**

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)	102072390 (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 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)	20289426 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	5 (Omoro HCIII, Amugu HCIII, Adwir HCII, Oteno HCII and Abia HCII)
Non Standard Outputs:	N/A	N/A

Medical and Agricultural supplies		122,362
Wage Rec't:		
Non Wage Rec't:	52,662	122,362
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>52,662</b>	<b>122,362</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>1. National Sanitation Week observed</b> - 12 sub-county level sanitation advocacies conducted 100 villages declared ODF, monitored, verified and certified - 600 VHTs oriented on CLTS and PHAST 100 Local leader's homes inspected to access their Sanita	-District and Sub county level Advocacy (Orientation of District and Sub county leaders on Uganda Sanitation Fund)
Workshops and Seminars		4,556
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	30,577	4,556
Donor Dev't:		
<b>Total</b>	<b>30,577</b>	<b>4,556</b>

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

Number of inpatients that visited the NGO Basic health facilities	500 (Alanyi, Abako Elim and Alo Mission)	607 (Alanyi HCIII (416), Alo Mission HCIII (191))
No. and proportion of deliveries conducted in the NGO Basic health facilities	476 (Alanyi, Abako Elim and Alo Mission)	173 (Alanyi HCIII ( 233 ), Alo Mission HCIII (134), Abako Elim HCII (23))
Number of outpatients that visited the NGO Basic health facilities	9806 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II)	2720 (Alanyi HCIII(1186), Alo Mission HCIII (1273), Abako Elim HCII (261))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	625 (Alanyi, Abako Elim and Alo Mission)	373 (Alanyi HCIII (159), Alo Mission HCIII (123), Abako Elim HCII (93))
Non Standard Outputs:	N/A	N/A
Conditional transfers for NGO Hospitals		20,811
Wage Rec't:		0
Non Wage Rec't:	4,662	4,662
Domestic Dev't:	0	0
Donor Dev't:	8,074	16,150
<b>Total</b>	<b>12,736</b>	<b>20,811</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	90 (All 608 villages in the District)
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	2024 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	2285 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II, Adwir HCII)
%age of approved posts filled with qualified health workers	80 (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)	79 (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 HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	2354 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	785 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C, Abia HCII, Adwir HCII, Oteno HCII)
Number of inpatients that visited the Govt. health facilities.	1263 (Akura H/C II, Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)	1596 (Akura H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, Apala HCIII, Omoro HCIII)
Number of outpatients that visited the Govt. health facilities.	47077 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	35777 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)
Number of trained health workers in health centers	90 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	90 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)
No. of trained health related training sessions held.	2 (District H/Qs)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		57,465
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,829	15,156
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	29,688	42,309
<b>Total</b>	<b>47,517</b>	<b>57,465</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

**Output: Other Capital**

Non Standard Outputs:	Akura, Omoro and Apala H/Us fenced, Alebtong H/C IV compound designed & shade constructed at Amugu H/C II	Not achieved
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Other Fixed Assets (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,516	0
Donor Dev't:		0
<b>Total</b>	<b>28,516</b>	<b>0</b>

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

No of staff houses constructed	0 (Staff houses at Abako , Akura H/C II and Obim H/Us completed)	0 (N/A)
No of staff houses rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,767	0
Donor Dev't:		0
<b>Total</b>	<b>45,767</b>	<b>0</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (Not planned for)	0 (Not planned)
No of maternity wards rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (N/A)	0 (Not planned)
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 0 **0**

**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	987 (In all the 75 Govt aided primary schools in the District)	1128 (In all the 75 Govt aided primary schools in the District)
No. of qualified primary teachers	987 (In all the 75 Govt aided primary schools)	1187 (In all the 75 Govt aided primary schools)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,384,648
<i>Wage Rec't:</i>	1,286,332	1,384,648
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,286,332</b>	<b>1,384,648</b>

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

No. of pupils sitting PLE	4193 (In the 75 Govt aided primary Schools)	3458 (In the 75 Govt aided primary Schools. However this is the number that registered for PLE on the assumption that they will all sit)
No. of Students passing in grade one	0 (N/A N/A (Results not yet out, exams in progress))	0 (N/A ( The indicator is obtained in Q3))
No. of student drop-outs	0 (N/A)	0 (Not planned)
No. of pupils enrolled in UPE	62100 (In 75 Govt aided primary schools in Alebtong District)	63792 (In 75 Govt aided primary schools in Alebtong District)
Non Standard Outputs:	N/A	N/A

*Transfers to other govt. units* 125,183



**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	125,183
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>125,183</b>

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

No. of classrooms constructed in UPE	3 (2-classroom blocks with offices constructed at Adoma)	0 (Not achieved)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S	Not achieved

Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,499	0
Donor Dev't:		0
<b>Total</b>	<b>44,499</b>	<b>0</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (N/A)	0 (Not planned)
No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Other Fixed Assets (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Furniture and fittings (Depreciation)		0
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	142 (Apala SS, Aki-bua SS, Aloï SS, Alanyi Girls, Omoro SS, Fatima SS)
No. of students passing O level	0 ( N/A (Results not yet out, exams in progress))	0 (The number to be established in Q3 after UNEB exams)
No. of students sitting O level	603 (Apala S.S (151), Aki-bua S.S 98), Aloï S.S (77), Alanyi S.S(39) Omoro S.S (31), Fatima comprehensive S.S (104))	608 (The above number is for all students who registered for UCE and the assumption is all will sit)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		211,822
Wage Rec't:	235,287	211,822
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>235,287</b>	<b>211,822</b>

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

No. of students enrolled in USE	2552 (Apala SS Aki-bua SS, Aloï SS, Alanyi SS(366) Omoro SS Fatima comprehensive SS Amugu SS)	2440 (Alanyi SS (210), Amugu SS (493), Omoro SS (144), Aki Bua Comp.(330), Fatima Aloï Comp. (442), Aloï SS (226), Apala SS (595).)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		91,219

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	91,219
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>91,219</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	N/A	N/A
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

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)	22 (Tertiary school instructors at Amugu Agro Technical Insitute)
No. of students in tertiary education	266 (Amugu Agro Technical Institute)	361 (Amugu Agro Technical Institute)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		41,916
Wage Rec't:	57,084	41,916
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,084</b>	<b>41,916</b>

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

Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		0

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

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

Non Standard Outputs:

Q2 Performance Reports submitted to Ministry of Education &amp; Sports.

5 PRDP Girls sponsored for Post Secondary Education

Best performers in PLE rewarded with gifts

Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and

-Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 3 months.

-All the 75 government aided primary schools inspected and monitored

-Q1 Performance Report submitted to Ministry of Education &amp; Sports.

-2 P

General Staff Salaries		15,025
Workshops and Seminars		500
Bank Charges and other Bank related costs		92
Travel inland		2,240
Scholarships and related costs		7,881
Wage Rec't:	14,200	15,025
Non Wage Rec't:	9,418	2,832
Domestic Dev't:	2,125	7,881
Donor Dev't:		
<b>Total</b>	<b>25,743</b>	<b>25,738</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	1 (Amugu Agro Technical Insitute)
No. of inspection reports provided to Council	1 (Q2 inspection report given to Alebtong District Local Council.)	1 (Q1 inspection report submitted to Alebtong District Local Council.)

# Vote: 588 Alebtong District

# 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	<p>75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo</p> <p>3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S</p> <p>4. Alois S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alois High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S</p> <p>5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S</p> <p>6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S</p> <p>7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S</p> <p>8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)</p>	<p>75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo</p> <p>3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S</p> <p>4. Alois S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alois High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S</p> <p>5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S</p> <p>6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S</p> <p>7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S</p> <p>8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)</p>
No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Alois SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	9 (Alanyi SS, Aki-bua SS, Alois SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS, Olive branch high School)
Non Standard Outputs:	4 community school primary schools, 8 ECD centres and 2 private primary schools inspected/monitored in the District  PLE Examinations supervised	-2 community schools inspected (Ocom and Akisi P/s) -PLE Examinations monitored and supervised
Travel inland		12,374
Wage Rec't:		
Non Wage Rec't:	4,702	12,374
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,702</b>	<b>12,374</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Nil	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</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 trianing and workshops  4 Technical supervision visits made road project sites  -Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months -1 quqrterly report submitted to the ministry 1 District Roa	-Salaries paid to 10 staff in the department for 3 Months -Q1 report submitted to the UNRA H/Qs -Danida projects advertised on media (Monitor Newspapers) -Road projects monitored in the district -1 District Plant 1 tipper lorry and 2 pick ups maintain
General Staff Salaries		24,708
Advertising and Public Relations		1,900
Workshops and Seminars		0
Books, Periodicals & Newspapers		150
Computer supplies and Information Technology (IT)		440
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		300
Bank Charges and other Bank related costs		309
Telecommunications		75
Electricity		0
Travel inland		6,984
Fuel, Lubricants and Oils		1,005
Maintenance – Machinery, Equipment & Furniture		15,645
Maintenance – Other		0

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	22,244	24,708
Non Wage Rec't:	37,961	22,024
Domestic Dev't:	5,047	5,283
Donor Dev't:		
<b>Total</b>	<b>65,252</b>	<b>52,015</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Supervision of CAIP 2 projects 6 communities mobilised to undertake implementation of CAIP projects	-Evaluation report for CAIP projects submitted to the PPDA kampala
Workshops and Seminars		0
Bank Charges and other Bank related costs		108
Travel inland		1,343
Wage Rec't:		
Non Wage Rec't:	3,250	1,451
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>3,250</b>	<b>1,451</b>

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

Length in Km of Urban unpaved roads periodically maintained	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	0 (Not achieved)
Length in Km of Urban unpaved roads routinely maintained	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, OkodiAcu roads.)	4 (Obote Avenue, Okwongo road, Okodi Acu road, Okio Mike road, Adyebo Cosmas)
Non Standard Outputs:	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road	-Community sensitization on road opening conducted
Conditional transfers for feeder roads maintenance workshops		11,546
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	24,452	11,546
Donor Dev't:	0	0
<b>Total</b>	<b>24,452</b>	<b>11,546</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	18 (Abedober -Oruk, Oloo-road 3Km, Econg, Alela Swamp, Anyanga H/C II Jn-Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira- Alela m P/S, Ogini RH-Ogengo P/S)	0 (Not achieved)
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**Vote: 588 Alebtong District****2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

N/A

-Box culvert at Anwongoipicu installed  
 -Gravelling of box culvert at Ayumu bridge done  
 - Low cost sealing of Alebtong T.C- Abako road completed  
 -Casting of Ocen John box culvert done

Conditional transfers for feeder roads maintenance workshops

130,039

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

164,096

130,039

Donor Dev't:

0

**Total****164,096****130,039****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida Okuru16, Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s 6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omororo Border (9km), Oloo p/s-Amugu Jn (19.7km))

123 (Yat Amenya-Omelle TC (7.6km), Amononeno TC-Amugu TC (3.5), Amugu TC-Pila (8 km), Abako/Amugu boarder-Agowie (4 km), Abololil P/s-Amugu Quaran P/s (2.5 km), Ebule P/s-Angetta TC (4 km), Bar Opiro-Amugu TC (3.7km), Awei-Bar Opiro (5km), Akura S/cty. Oteno (6.5km), Adwongpur mot-Abako T.C (8km), Oloo Junction-Omororo (3.5km), Okuru TC-Omororo technical (6.5 km), Ajobi post-Odeye T.C (5km), Omoro H.C III-Bar Opiro (8km), Angetta TC-Otim otingo T.C (5km), Pila - Adwong pe Tii (5.1km), Te amyel-Omelle T.C (4.4), Te amyel-Ogini bore hole (8.7km), Alebtong TC-Olengo TC (7km), Olengo TC-Anara (7km), Aloi TC-Amuria P/s (5km))

Length in Km of District roads periodically maintained

20 (Apala t/c - Awinyoru -Agurudenge - Awali t/c (12Km) Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km))

0 (Not achieved)

No. of bridges maintained

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

-5 bottlenecks cleared on Akura-Oteno-Abia rd  
 -Completion of Abako-Opunu market (0.2km)  
 -Awei-Olyet-Alebtong Tc (8.4km)  
 -Completion of Okuru-Adwir -Odeye-Amuria boarder (16km)  
 -Apala junction-Barr (7.3km)

Conditional transfers for feeder roads maintenance workshops

46,150

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

419,324

46,150

Donor Dev't:

0

**Total****419,324****46,150****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**



**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

## Non Standard Outputs:

payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.

Q2 performance reports submitted to MWE, Kampala

8-10 Consultations made with different stake holders.

Routine supervision and coordination done

1 P

-Salaries for DWO, and Borehole Maintenance Technician paid for 3 months.

-Q1 performance reports submitted to MWE, Kampala

-3 Consultations made MoWE

-2 Work shops attended

-Stationeries procured

-Water bills cleared

-Extension workers meeting held

Bank Charges and other Bank related costs		130
General Staff Salaries		4,218
Workshops and Seminars		1,128
Printing, Stationery, Photocopying and Binding		415
Travel inland		3,050
Fuel, Lubricants and Oils		1,400
Wage Rec't:	4,332	4,218
Non Wage Rec't:	1,000	0
Domestic Dev't:	5,831	6,123
Donor Dev't:		
<b>Total</b>	<b>11,163</b>	<b>10,340</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	0 (N/A)	0 (Not planned)
No. of sources tested for water quality	6 (Old water sources in the District randomly selected)	18 (All Old water sources in the District tested for quality)
No. of supervision visits during and after construction	2 (Supervision visits made during and after construction of water points)	0 (Not achieved)
No. of District Water Supply and Sanitation Coordination Meetings	2 (1 Quarterly coordination and 1 extension workers meetings held at District H/Qs.)	1 (Water supply and coordination meeting held)
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 releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)
Non Standard Outputs:	Assessment of water sites	16 water sites assessed

Workshops and Seminars		1,200
Travel inland		3,007
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,046	4,207
Donor Dev't:		
<b>Total</b>	<b>10,046</b>	<b>4,207</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water user committees formed.	5 (Water user committees formed for all the new water points)	16 (Water user committees formed for all new water points)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)
No. Of Water User Committee members trained	45 (New water sites in Apala, Akura and Alooi Sub-counties)	144 (New water sites in all the 8 Sub counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	Sanitary survey done in 6 water points	Sanitary survey done in 10 water points in Awei, Abako, Omoro and Amugu sub counties
Workshops and Seminars		6,000
Welfare and Entertainment		0
Travel inland		920
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,670	6,920
Donor Dev't:		
<b>Total</b>	<b>3,670</b>	<b>6,920</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	N/A	N/A
Machinery and equipment		0

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (N/A)	0 (Not achieved)
Non Standard Outputs:	N/A	Retention for 5 stance latrine at Amugu T/C paid
<i>Other Fixed Assets (Depreciation)</i>		1,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>1,250</b>
<b>Output: Spring protection</b>		
No. of springs protected	1 (Springs protected at Amugu Sub-county)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,500</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	3 (deep boreholes rehabilitated at Amugu, Omoro S/cties)	0 (Not achieved)
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled, casted and installed at Bedober East LCI, Lyel Otero & Oteno p/s)	0 (Retentions for rehabilitation of 5 bore holes paid)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		3,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,530	3,772
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,530</b>	<b>3,772</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep bore holes constructed at Abalu LCI & Barowelo LCI, I)	0 (Retentions for rehabilitation of 5 boreholes paid)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		991
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,008	991
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,008</b>	<b>991</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
	1 Coordination with the Ministry during planning and reporting done	
	demonstration plots established in Amugu	
<i>General Staff Salaries</i>		16,332
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		45
<i>Wage Rec't:</i>	11,403	16,332
<i>Non Wage Rec't:</i>	1,607	45
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,010</b>	<b>16,377</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	1 (1 women group in Abako sub-county)	0 (Not achieved)
Non Standard Outputs:	Establishment of a tree nursery of 10,000 seedlings in Aki bua S.S in Abako sub county	N/A
<i>Agricultural Supplies</i>		0

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,125	0
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<i>Domestic Dev't:</i>	500	0
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>1,625</b>	<b>0</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	5 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	11 (-Capacity building of LEC on their roles and responsibilities)
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Non Standard Outputs:	N/A	N/A
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<i>Workshops and Seminars</i>		2,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,770	0
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<i>Domestic Dev't:</i>		2,000
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>1,770</b>	<b>2,000</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (All 9 LLGs (Awei, Abako, Akura, Aloj, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	1 (-Oruk Swamp in Alebtong Town Council)
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Non Standard Outputs:	N/A	N/A
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<i>Travel inland</i>		1,016
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	256	1,016
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>256</b>	<b>1,016</b>
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**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 Quarterly reports produced  Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 3 months  CDD Groups assessed and 2 groups vetted to benefit from CDD fundings	-Monthly salaries paid to 2 ACDOs, 1 SACDOs & 7 CDOs, SCDO and 1 office typist for 3 months -6 CDD Groups assessed and 5 groups vetted to benefit from CDD fundings -Stationery for office operations procured.
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

General Staff Salaries		20,246
Printing, Stationery, Photocopying and Binding		197
Travel inland		905
Wage Rec't:	20,750	20,246
Non Wage Rec't:	1,589	782
Domestic Dev't:	862	320
Donor Dev't:		
<b>Total</b>	<b>23,201</b>	<b>21,348</b>

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

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong Town Council)	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong Town Council)
Non Standard Outputs:	1 Quarterly Review Meeting for CDOs/ACDOs conducted	Q2 Performance Review meeting for CDOs/ACDOs conducted
Allowances		275
Wage Rec't:		
Non Wage Rec't:	917	275
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>917</b>	<b>275</b>

**Output: Adult Learning**

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia ( 9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes)	3358 (FAL learners trained across the District. Abia ( 9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))
	Proficiency tests administered to all FAL classes)	
Non Standard Outputs:	N/A	90 FAL instructors paid incentives for Q1 and Q2
Allowances		1,800
Workshops and Seminars		2,069
Bank Charges and other Bank related costs		51
Travel inland		1,182
Wage Rec't:		
Non Wage Rec't:	5,665	5,102
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,665</b>	<b>5,102</b>

**Output: Children and Youth Services**

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of children cases ( Juveniles) handled and settled	10 ( Children cases handled at Alebtong H/Qs, Lira Courts and CPS Lira)	0 (Not achieved)
Non Standard Outputs:	At least 9 youth groups supported with IGA. 9 Youth Livelihood Projects appraise Monitoring and technical supervision of YLP	-Orientation training of stakeholders on Youth Livelihood programme at both sub county and district level conducted -Beneficiary and enterprise selection conducted -Application forms and business plans produced -Field and Desk appraisal

Workshops and Seminars		1,646
Printing, Stationery, Photocopying and Binding		853
Bank Charges and other Bank related costs		125
Travel inland		2,704
Wage Rec't:		
Non Wage Rec't:	3,199	5,328
Domestic Dev't:	71,968	
Donor Dev't:		
<b>Total</b>	<b>75,167</b>	<b>5,328</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong District Youth Council supported)
Non Standard Outputs:	International Youth Day celebrated 1 District Youth Council meeting held 1 quarterly DVOCC meetings held	-District Youth Council meeting held at Youth Council Office -DOVCC meeting held at Alebtong district hqtrs (The activity was done with support from both the district and Development Partners)
Workshops and Seminars		700
Travel inland		50
Wage Rec't:		
Non Wage Rec't:	1,265	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,265</b>	<b>750</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Economic support to 10 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533,000=	5 PWD representatives supported for the Celebration of National day of disabled persons
	1 quarterly meeting for PWD executive held	
Workshops and Seminars		130
Welfare and Entertainment		800
Travel inland		820

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	7,573	1,750
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,573</b>	<b>1,750</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	0 (Not achieved)
Non Standard Outputs:	1 women group supported with IGA capital fund 1 quarterly review meeting for women council conducted	-One Women Council Review meeting on Women led development programmes held

Workshops and Seminars		200
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Travel inland		50
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,216	250
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,216</b>	<b>250</b>
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**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	3 CDD groups supported in Akura, Abako Sub-counties	5 CDD groups supported (1 in Town council, 1 in Amugu S/cty, 2 in Apala S/cty and 1 in Abako S/cty )
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Conditional transfers for LGDP		26,688
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Wage Rec't:		0
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Non Wage Rec't:	0	0
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Domestic Dev't:	14,576	26,688
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Donor Dev't:	0	0
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<b>Total</b>	<b>14,576</b>	<b>26,688</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**



**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<p>Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 3 months</p> <p>Q1 Supervision, certification of LGMSD Projects done</p> <p>Office Operation and coordination expenses.</p>	<p>-Monthly salary paid to the District Planner, Population Officer, Planner, and Office Typist for 3 months</p> <p>-Office Operation and coordination expenses met for 3 months.</p> <p>-Q1 Performance report submitted to MoFPED</p>
<i>General Staff Salaries</i>		12,931
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		74
<i>Travel inland</i>		1,698
<i>Wage Rec't:</i>	10,750	12,931
<i>Non Wage Rec't:</i>	1,371	1,262
<i>Domestic Dev't:</i>	1,000	760
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,121</b>	<b>14,953</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Population Officer, Planner and District Planner and Secretary)
No of Minutes of TPC meetings	3 (3 monthly TPC meeting conducted at Alebtong District H/Qs)	3 (3 monthly TPC meeting conducted at Alebtong District H/Qs)
No of minutes of Council meetings with relevant resolutions	2 (Main council meeting with relevant resolutions conducted  (This output will be achieved without financial implication))	1 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication under Planning Unit))
Non Standard Outputs:	<p>Q2 budget performance reports produced and submitted to MoFPED within the 1st month of the next quarter</p> <p>Q2 LGMSD reports produced and submitted to MoLG within the 1st month of the next quarter</p> <p>Budget Conference organised and district priorities cons</p>	<p>-LGMSD Financial and Physical progress report produced and submitted to MoLG</p> <p>-DDP guidelines disseminated to Technical and Political stakeholders</p>
<i>Workshops and Seminars</i>		5,450
<i>Travel inland</i>		2,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,452	5,139
<i>Domestic Dev't:</i>	1,140	2,421
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,592</b>	<b>7,560</b>
<b>Output: Demographic data collection</b>		

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Nil	-Data on births of children under 5 years captured -Birth certificates printed and distributed to beneficiaries
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Recruitment Expenses		0
Welfare and Entertainment		4,648
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		3,278
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		7,926
<b>Total</b>	<b>0</b>	<b>7,926</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out	1 Technical and 1 Political monitoring of LGMSD projects conducted in the district
Travel inland		4,614
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	4,614
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>4,614</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

**Vote: 588** Alebtong District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

Non Standard Outputs:

Monthly salary paid to District Internal Auditor and 2 examiners of accounts for 3 months.

-Monthly salary paid to District Internal Auditor and 2 Examiners of accounts for 3 months.

Cost of office coordination and operations met for 3 months.

-Cost of office coordination and operations met for 3 months.

At least 1 consultative trip made

1 Quarterly audit report submitted to Auditor General Office

General Staff Salaries		6,009
Travel inland		485
Wage Rec't:	3,946	6,009
Non Wage Rec't:	1,955	485
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,901</b>	<b>6,494</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	31/01/2015 (Q2 audit report submitted to CAO and Auditor General)	31/1/2014 (-Not achieved)
No. of Internal Department Audits	1 (1 quarterly internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	0 (Not achieved)
Non Standard Outputs:	1 quarterly LGMSD audit carried out All supplies, services and works by District Departments verified. 20 Government aided School accounts verified. Books of Accounts of 10 government Health units audited	-Capital projects on Force on Account verified in Alira P/s, Abako HCIII, Akura HCII and Amugu HCIII
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	2,016	920
Domestic Dev't:	500	880
Donor Dev't:		
<b>Total</b>	<b>2,516</b>	<b>1,800</b>

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

Wage Rec't:	2,107,482	2,248,782
Non Wage Rec't:	636,197	636,197
Domestic Dev't:	311,313	311,313
Donor Dev't:		
<b>Total</b>	<b>3,287,969</b>	<b>3,287,969</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	-Salaries to staff directly under Cao's office paid for 6 months.	0	-Processing of wages exhausted the share of Un conditional grants for other departments.
	Staff at District H/Qs (30 Staff) mentored for better Performance.	-Independence day celebrated		-Inadequate office accomodation both at the district and in some Sub counties
	8 Support supervision visits of service delivery at LLG levels done	-Stationeries procured for office use		
	12 mgt meetings held.	-Contract staff paid salaries for 6 months		
	12 staff meeting held.	-Electricity bills met for 6 months		
	Over 100 Government projects supervised and monitored.	-Security services hired for 6 months		
	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	290,153	168,388	58.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	1,270	66.1%
213002 Incapacity, death benefits and funeral expenses	6,000	1,750	29.2%
221001 Advertising and Public Relations	5,553	154	2.8%
221002 Workshops and Seminars	6,000	600	10.0%
221007 Books, Periodicals & Newspapers	0	215	N/A
221009 Welfare and Entertainment	8,000	10,826	135.3%
221011 Printing, Stationery, Photocopying and Binding	4,080	5,127	125.7%
221012 Small Office Equipment	2,000	1,056	52.8%

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,008	1,116	110.7%	
223004 Guard and Security services	2,400	1,796	74.8%	
223005 Electricity	2,000	200	10.0%	
224002 General Supply of Goods and Services	0	5,000	N/A	
225001 Consultancy Services- Short term	0	2,000	N/A	
227001 Travel inland	22,640	25,479	112.5%	
227004 Fuel, Lubricants and Oils	16,000	7,134	44.6%	
228002 Maintenance - Vehicles	12,200	8,029	65.8%	
228004 Maintenance – Other	2,468	784	31.8%	
291001 Transfers to Government Institutions	0	1,323	N/A	

Wage Rec't:	290,153	Wage Rec't:	168,388	Wage Rec't:	58.0%
Non Wage Rec't:	105,868	Non Wage Rec't:	73,607	Non Wage Rec't:	69.5%
Domestic Dev't:		Domestic Dev't:	251	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>396,021</b>	<b>Total</b>	<b>242,246</b>	<b>Total</b>	<b>61.2%</b>

**Output: Human Resource Management**

0	-Inadequate funding to the Human Resource department -Inadequate office space and furniture for the department
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly exception & 12 paychange reports produced and submitted to public service.	-Data on salaries captured -6 monthly exception & pay change reports produced and submitted to public service.
	4 quarterly Performance reports produced and submitted relevant ministries	-Q4 2013/14 and Q1 2014/15 Performance reports produced and submitted relevant ministries
	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.	-District Recruitment Plan for 2014/ 15 produced
	Payroll edited, updated monthly payslip printed issued to all staff	
	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	
	District client charter produced	

**Expenditure**

221008 Computer supplies and Information Technology (IT)	1,000	860	86.0%
221009 Welfare and Entertainment	0	2,173	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10.0%
221014 Bank Charges and other Bank related costs	400	1	0.2%
227001 Travel inland	18,370	4,499	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,670	7,172	23.4%
Domestic Dev't:	20,218	861	4.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,888</b>	<b>8,033</b>	<b>15.8%</b>

**Output: Capacity Building for HLG**

Availability and	Yes (Alebtong District H/Qs)	Yes (Alebtong District H/Qs)	#Error	-No post graduate
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken: 2 (Mentoring TPC on OBT Mentoring members of District Council on management skills, roles and responsibilities)

Non Standard Outputs: Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management

2 (-TPC mentored on OBT -District Councilors and heads of departments inducted on the new rules of procedure of council)

N/A

100.00

training was sponsored as the funds was used to induct council on the new rules of council procedures

*Expenditure*

221002 Workshops and Seminars	11,000	18,136	164.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,868	18,136	96.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,868</b>	<b>18,136</b>	<b>96.1%</b>

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

%age of LG establish posts filled: 75 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei)

Non Standard Outputs: 8 bi quarterly support supervisions done.

4 quarterly review meetings with sub-county staff held

4 quarterly mentoring of LLGs staff done

75 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei)

Technical back stopping on revenue mobilization and Staff appraisal conducted in 8 LLGs

100.00

-Inadequate funding towards support supervision

*Expenditure*

227001 Travel inland	10,735	3,728	34.7%
227004 Fuel, Lubricants and Oils	7,000	3,000	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,935	6,728	37.5%
Domestic Dev't:	2,800	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,735</b>	<b>6,728</b>	<b>32.4%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted: 4 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)

No. of monitoring reports generated: 4 (Alebtong District H/Qs)

Non Standard Outputs: N/A

2 (Quarterly Monitoring visit in Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei and Omoro Sub-counties conducted)

2 (Monitoring report generated)

N/A

50.00

50.00

-Inadequate transport means

*Expenditure*

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,159	2,150	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,159	2,150	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,159</b>	<b>2,150</b>	<b>41.7%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	2 (Quarterly Monitoring report covering sites in Ajuri and Moroto counties produced and presented to Council)	50.00	-Lack of monitoring devices like GPS and digital Cameras for Location of sites and reporting purposes
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)	2 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	50.00	
Non Standard Outputs:	Mapping of PRDP project coordinats using GPS.  Follow up of patinent issues highlighted in the monitoring reports  Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q4 2013/14 and Q1 2014/15 PRDP performance Report submitted to OPM -1 Consultative Visits made to OPM H/qtrs		

**Expenditure**

227001 Travel inland	27,236	14,556	53.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,639	14,556	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,639</b>	<b>14,556</b>	<b>46.0%</b>	

**Output: Records Management**

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Incoming & out going mails delivered	0	-lack of transport means for the sector -Inadequate logistics like Cabinets, Shelves and stock cards for proper records management
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**Expenditure**

227001 Travel inland	3,000	1,549	51.6%	
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,549	Non Wage Rec't:	31.0%
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>5,000</b>	<b>Total</b>	<b>1,549</b>	<b>Total</b>	<b>31.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	<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>1 laptop computer with external hard drive procured</p> <p>Telecommunication equipments procured</p> <p>Post and courier services procured</p>	<p>-Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG etc procured.</p> <p>-Service Providers for 2014/15 prequalified</p> <p>-Salaries to Procurement Officer paid for 6 months.</p> <p>-15 contracts awarded</p> <p>-Report on CAIIP projects prod</p>	0	<p>-Inadequate office space</p> <p>-low capacity of local contractors to complete projects as planned</p>
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**Expenditure**

221001 Advertising and Public Relations	13,000	4,208	32.4%
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	6,000	955	15.9%
227001 Travel inland	6,700	1,938	28.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	37,918	Non Wage Rec't:	7,101	Non Wage Rec't:	18.7%
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>37,918</b>	<b>Total</b>	<b>7,101</b>	<b>Total</b>	<b>18.7%</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	2 (Alebtong District Education Offices completed)	0 (N/A)	.00	N/A
No. of solar panels purchased and installed	A multipurpose hall constructed at Abia vocational school 0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Staff house at abako Sub-county H/Qs rehabilitated)	0 (N/A)	.00	
Non Standard Outputs:	Retentions for rehabilitation of staff houses at Abako and Amugu S/cty H/Qs paid) N/A	Alebtong District Education Offices partially completed		

**Expenditure**

231006 Furniture and fittings (Depreciation)	480,199	171,956	35.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	491,599	Domestic Dev't:	171,956	Domestic Dev't:	35.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	491,599	Total	171,956	Total	35.0%

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

No. of administrative buildings constructed	4 (Twin staff houses constructed at Alooi, Akura, Abia and Awei S/cty H/Qs using low cost technologies Alooi Sub-county Administration block remodeled and fully completed Alebtong District Education Offices (Alebtong House) completed and its compound labelled and planted with grasses)	2 (Alooi Sub county head quarters partially completed -Alebtong District Education Offices (Alebtong House) partially completed)	50.00	-Limited capacity of the contractor delayed completion of Alooi sub county Administration block project
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

231001 Non Residential buildings (Depreciation)	175,812	73,338	41.7%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	325,812	Domestic Dev't:	73,338	Domestic Dev't:	22.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>325,812</b>	<b>Total</b>	<b>73,338</b>	<b>Total</b>	<b>22.5%</b>

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

No. of motorcycles purchased	13 (motorcycles procured for 6 Sub-counties of Abako, Omoro, Amugu, Aloï, Town Council and Apala, Abia, Akura, Awei, Planning Unit, Administration, Finance, Natural Resources and HRO)	8 (Honda and Yamaha Motorcycles procured for Administration (2), Finance (2) and Planning (1) departments and 3 for Sub-counties of Abia, Akura and Awei)	61.54	Delay in procurement processes as bids were still being evaluated by the end of the Quarter
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No. of vehicles purchased	1 (Double pick up procured for Education department)	0 (N/A)	.00	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

231004 Transport equipment	304,873		105,139		34.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	304,873	Domestic Dev't:	105,139	Domestic Dev't:	34.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	304.873	Total	105.139	Total	34.5%

**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	5 (1 Lap top 2 printers 1 camera 1 scanner)	1 (1 Laptop procured)	20.00	N/A
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

231005 Machinery and equipment	5,200	1,800	34.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	5,200	Domestic Dev't:	1,800	Domestic Dev't:	34.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	5,200	Total	1,800	Total	34.6%

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2014 (Annual performance Report (Final Accounts) produced and submitted to MoFPED & OAG)	#Error	-Low local revenue collections due to low tax base -Poor documentation of local revenue especially at the LLGs -Heavy expenditures in wage processing at MoFPED has limited allocation of funds (Un conditional grants) to departments
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Salaries for 19 Finance staff paid</li> <li>Financial affairs of the Council prudently, efficiently and effectively managed</li> <li>Audit Queries and Management Letters responded</li> <li>Lawful Policies and directions of Council implemented</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Salaries for 19 Finance staff paid for 6 months</li> <li>Financial affairs of the Council prudently, efficiently and effectively managed for 6 months</li> <li>District and LLG finances and operations checked against fraud and reviewed quarterly</li> <li>12 Consultative visi</li> </ul>		

**Expenditure**

211101 General Staff Salaries	107,717	52,468	48.7%
227001 Travel inland	39,700	37,606	94.7%
221002 Workshops and Seminars	6,891	4,450	64.6%
221009 Welfare and Entertainment	1,500	640	42.7%
221011 Printing, Stationery, Photocopying and Binding	17,824	2,741	15.4%
221014 Bank Charges and other Bank related costs	809	433	53.5%
222001 Telecommunications	1,800	500	27.8%
Wage Rec't:	107,717	Wage Rec't: 52,468	Wage Rec't: 48.7%
Non Wage Rec't:	75,744	Non Wage Rec't: 43,370	Non Wage Rec't: 57.3%
Domestic Dev't:	6,202	Domestic Dev't: 3,000	Domestic Dev't: 48.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>189,663</b>	<b>Total 98,838</b>	<b>Total 52.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	14000000 (Alebtong District General Fund/Collection Account.)	31000000 (LST collected in Alebtong District General Fund/Collection Account)	221.43	-Inadequate funds as most of the Unconditional grants are prioritized to Administration department
Value of Other Local Revenue Collections	565505000 (Alebtong District General Fund/Collection Account)	112000000 (Revenue collected in Alebtong District General Fund Account)	19.81	

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	2000000 ( Alebtong Town Council)	0 (No hotels in the district)	.00	-Low local revenue base leaving little revenue to be realised
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Monthly/Quarterly revenue returns produced and submitted to Council</li> <li>•District and LLGs revenue collections supervised and promptly accounted</li> <li>•Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes</li> <li>•Strategies for improved revenue collection, management and accountability enforced</li> <li>•Additional revenue sources identified and reviewed by Council</li> </ul>	<ul style="list-style-type: none"> <li>-2 Quarterly revenue returns produced and submitted to relevant authorities</li> <li>-District and LLGs revenue collections supervised and promptly accounted for for 2 Quarters</li> <li>-Strategies for improved revenue collection, management and accountability enforced i</li> </ul>		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	7,500	N/A
227001 Travel inland	7,760	4,029	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	11,529	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>11,529</b>	<b>96.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	15/03/2015 (The activity is achieved for Q3)	#Error	-Limited funds to implement all planned projects
Date of Approval of the Annual Workplan to the Council	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	31/05/2014 (The activity is achieved for Q4)	#Error	
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates</li> </ul>	Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan		

*Expenditure*

221002 Workshops and Seminars	7,500	200	2.7%
221009 Welfare and Entertainment	2,400	150	6.3%
221011 Printing, Stationery, Photocopying and Binding	5,235	800	15.3%
227001 Travel inland	5,550	1,500	27.0%

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,185</b>	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	11.9%
<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>22,185</b>	<b>Total</b>	<b>2,650</b>	<b>Total</b>	<b>11.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Out put already achieved in Q1)	#Error	No major challenges met
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council  Accountable stationaries and books of accounts procured.	-Revenue returns filed at URA -Quarterly and monthly reports produced and submitted to Council		

*Expenditure*

221009 Welfare and Entertainment	1,500	270	18.0%
221011 Printing, Stationery, Photocopying and Binding	4,800	2,500	52.1%
221012 Small Office Equipment	3,150	300	9.5%
227001 Travel inland	4,622	8,914	192.9%
227004 Fuel, Lubricants and Oils	1,500	350	23.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 17,572		Non Wage Rec't: 12,334	Non Wage Rec't: 70.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 17,572		Total 12,334	Total 70.2%

**Confirmation by Head of Department**

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

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

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

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

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

0	-Inadequate funding due to low Local revenue realised
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
	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
	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
	602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year

*Expenditure*

211101 General Staff Salaries	110,547		58,118		52.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800		2,400		50.0%
211103 Allowances	103,080		26,580		25.8%
213004 Gratuity Expenses	28,080		9,000		32.1%
227001 Travel inland	20,080		9,360		46.6%
227004 Fuel, Lubricants and Oils	12,000		3,000		25.0%
Wage Rec't:	110,547	Wage Rec't:	58,118	Wage Rec't:	52.6%
Non Wage Rec't:	173,846	Non Wage Rec't:	50,340	Non Wage Rec't:	29.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	284,393	Total	108,458	Total	38.1%

**Output: LG procurement management services**

Non Standard Outputs:	8 Contracts Committee meetings conducted.	-5 District Contracts Committee meetings held	0	-No major challenges met
	Providers for FY 2014/15 prequalified.	-15 contracts awarded		
	All Contracts for FY 2014/15 awarded			

*Expenditure*

221002 Workshops and Seminars	5,298	2,859	54.0%
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	2,859	<i>Non Wage Rec't:</i>	54.0%
<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>5,298</b>	<b>Total</b>	<b>2,859</b>	<b>Total</b>	<b>54.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	-Salary for 6 months paid to HRO- DSC	0	-Non Substantive chairperson-DSC
	4 Disciplinary cases handled and 24 staff due for confirmation and promotions confirmed and promoted respectively	-2 Quarterly DSC Performance reports (Q4 2013/14 and Q1 reports) submitted to council and MoPS		-Contradicting communication regarding validation and regularization of headteachers and Deputy head teachers by MoFPED and MoPS
	8 staff recruited to fill vacant posts in Alebtong Town Council	-137 staff confirmed in service (Education-111 staffs, Administration-28 staffs, Production-1staff, Finance-1 staff)		-Inadequate funds to pay retainer fee for DSC members
	Salary for 12 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office	-		
	Budgeted utilities,consumables and other logistics procured to support District service commission office operations.			

*Expenditure*

211101 General Staff Salaries	30,744	1,804	5.9%		
221004 Recruitment Expenses	17,560	7,235	41.2%		
221011 Printing, Stationery, Photocopying and Binding	2,180	1,130	51.8%		
227001 Travel inland	9,588	4,730	49.3%		
Wage Rec't:	30,744	Wage Rec't:	1,804	Wage Rec't:	5.9%
Non Wage Rec't:	49,342	Non Wage Rec't:	13,095	Non Wage Rec't:	26.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,086	Total	14,899	Total	18.6%

**Output: LG Land management services**

No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	2 (Land board meetings held Quarterly)	25.00	-Encroachment on Public lands causing disputes
No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared at Alebtong District Headquarters)	29 (Land applications cleared at Alebtong District Headquarters)	58.00	-Limited funding to facilitate more than one land board meeting compared to the work load
Non Standard Outputs:	N/A	Physical planning of Abako Trading centre conducted		



**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,500	2,829	80.8%	
225001 Consultancy Services- Short term	0	2,000	N/A	
227001 Travel inland	4,536	3,839	84.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,036	8,668	107.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,036</b>	<b>8,668</b>	<b>107.9%</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)	0 (Not achieved)	.00	-The activity (Review of Alebtong TC queries) was achieved with no financial implication on the district. However, funds are also limited for PAC activities
No. of Auditor General's queries reviewed per LG	2 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	2 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	9,256	2,840	30.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,256	2,840	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,256</b>	<b>2,840</b>	<b>18.6%</b>	

**Output: LG Political and executive oversight**

0	-Inadequate transport means for the sector -Limited funds due low local revenue base
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**Vote: 588 Alebtong District****2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	6 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	-2 quarterly Political monitoring visits to project sites in all the nine LLGs conducted.
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities	-2 quarterly support supervision conducted
	34 consultative visits made and 4 support supervision conducted	

*Expenditure*

221009 Welfare and Entertainment	1,200	233	19.4%
221011 Printing, Stationery, Photocopying and Binding	2,880	400	13.9%
227001 Travel inland	18,560	8,051	43.4%
227004 Fuel, Lubricants and Oils	30,768	10,200	33.2%
282101 Donations	5,000	300	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,688	19,184	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,688</b>	<b>19,184</b>	<b>31.6%</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	0 (not planned)	0 (N/A)	0	-No major challenges met
Non Standard Outputs:	Land at District H/Qs plotted and allocate to Developers	9 LC3 chairpersons and 9 sub-county Chiefs trained on land management at Alebtong Town Council		
	9 LC3 chairpersons and 9 sub-county chiefs trained			
	Physical plans for Abako T/C developed			

*Expenditure*

221002 Workshops and Seminars	3,500	3,630	103.7%
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,639</b>	<i>Non Wage Rec't:</i>	3,630	<i>Non Wage Rec't:</i>	47.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,639</b>	<b>Total</b>	<b>3,630</b>	<b>Total</b>	<b>47.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY	1 Standing Committee Meeting with full attendance conducted	0	Sectoral Committees did not sit as council had suspended its operations
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*Expenditure*

211103 Allowances	7,800		5,200		66.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,600	Non Wage Rec't:	5,200	Non Wage Rec't:	14.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,600	Total	5,200	Total	14.2%

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0	-No major challenges met
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DNC and 9 SNCs paid salaries and gratuities for 12 months - 2 NAADS planning and review meeting held 4 quarterly Financial & Process Audit & Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - 4 NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer supported. District NAADS vehicle comprehensively insured. 4 quarterly progress reports produced and Submitted to NAADS Secretariat	Salaries of 10 Naads Staff whose contracts were terminated paid
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*Expenditure*

211101 General Staff Salaries	141,095		78,004		55.3%
221014 Bank Charges and other Bank related costs	1,000		169		16.9%
Wage Rec't:	141,095	Wage Rec't:	78,004	Wage Rec't:	55.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	62,637	Domestic Dev't:	169	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	203,732	Total	78,173	Total	38.4%

**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  Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.  4 Quarterly review meetings.  4 Quarterly Support supervisory visits to sub-counties. .	-Salaries of 11 staff in the production dept paid for 6 months. -Q4 2013/14 and Q12014/15 Performance Review meetings held at the District Production Offices -Stationery procured -Visits to all LLGs to witness hand over of NAADS conducted	0	-Understaffing in the department -Inadequate funding to the department -Un conducive office accomodation
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*Expenditure*

211101 General Staff Salaries	119,333	48,939	41.0%
221002 Workshops and Seminars	3,401	1,198	35.2%

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	171	57.0%
221012 Small Office Equipment	200	100	50.0%
221014 Bank Charges and other Bank related costs	360	132	36.8%
227001 Travel inland	8,148	1,120	13.7%
Wage Rec't:	119,333	Wage Rec't: 48,939	Wage Rec't: 41.0%
Non Wage Rec't:	13,409	Non Wage Rec't: 2,721	Non Wage Rec't: 20.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>132,742</b>	<b>Total 51,660</b>	<b>Total 38.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	-Inadequate funding to the Crop sector affected implementation of other planned projects as the department did not receive un-conditional grants
Non Standard Outputs:	Collection of agricultural and marketing data & analysis.  4 quarterly Crop pest and disease surveillance in 42 parish carried out.  Tour of Trade Show.  Train farmers in pest and disease management.  Office supplies procured. Office coordinated for 12 months  Production and submission of quarterly reports.  4 quarterly joint monitoring of ALREP activities conducted  Technical backstopping on Crop pest and disease surveillance	-Technical back stopping on crop and disease surveillance for 5 Agricultural extension workers conducted -2 Quarterly Crop and disease surveillance in 8 LLGs conducted -6 farmer field days held in the sub counties of Akura, Apala, Abako and Alebtong T.		

**Expenditure**

227001 Travel inland	25,708	6,224	24.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	26,708	Non Wage Rec't: 6,224	Non Wage Rec't: 23.3%
Domestic Dev't:	11,432	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>38,140</b>	<b>Total 6,224</b>	<b>Total 16.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (There are no slaughter Slabs in the District)	0	-Reluctance of some farmers in attending beneficial
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	programmes like mass animal treatment and trainings
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).)	4857 (Cattle vaccinated in Amugu and Omoro subcounties against FMD)	16.03	-late and inadequate funding for the planned activities which affects effective and timely implementation of projects
Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF.	-26109 cattle treated against Nagana and sprayed against ticks and tsetseflies in the sub counties of Aloï and Akura		-Political interference
	693 Restocking beneficiaries identified, trained and monitored	-130 beneficiaries of the re-stocking programme sensitized on good animal husbandry practices in all the 9 LLG		
	693 heads of cattle distributed	-130 heifers distributed		
	Awareness creation on rabies carried out in 8 primary schools			
	45 Livestock procured and distributed to demo farmers			

*Expenditure*

227001 Travel inland	<b>40,044</b>	6,419	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>55,119</b>	6,419	11.6%
Domestic Dev't:	<b>14,960</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,079</b>	<b>6,419</b>	<b>9.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	-No Fisheries staff to manage fisheries activities in the district
No. of fish ponds stocked	3 (Awei, Abako and Aloï Sub-counties)	0 (N/A)	.00	-Inadequate funds to procure technologies and other inputs
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	-No transport facility for implementation of projects
Non Standard Outputs:	- Advisory services and training on fish farming activities - Monitoring of fish farming activities - 1 Laptop procured	-2 Quarterly Performance review meetings for aquaculture farmers conducted -2 Fish production areas assessed and pond construction and rehabilitation works supervised -Stocked pond for 1 farmer monitored in Aloï sub county -Fish inspections conducted in		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>232</b>	232	100.0%
227001 Travel inland	<b>4,488</b>	2,134	47.6%

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,720</b>	<i>Non Wage Rec't:</i>	2,366	<i>Non Wage Rec't:</i>	50.1%
<i>Domestic Dev't:</i>	<b>5,080</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%
<i>Total</i>	<b>9,800</b>	<i>Total</i>	<b>2,366</b>	<i>Total</i>	<b>24.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

0

- Inadequate transport means for the sector
- Inadequate staffing (Critical positions like DHO, Senior Health Educator)
- Inadequate office accomodation

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

Non Standard Outputs:	<p>117 health workers in district paid salaries for 12 months.</p> <p>Training of HUMCs of 13 Health Units.</p> <p>4 quarterly Quality assurance assessment conducted</p> <p>4 Quarterly health performance review meetings held</p> <p>4 Quarterly health partners' meetings held</p> <p>Support to bi-annual child days plus.</p> <p>Celebration of Alebtong health day.</p> <p>4 DHT quarterly meetings conducted</p> <p>4 quarterly environmental health review meetings held</p> <p>HMIS data compilation and dissemination done.</p> <p>2 quarterly HSD planning visits conducted</p> <p>.</p> <p>4 quarterly Support Supervision Visits to HSDs conducted .</p> <p>Health Integrated Annual Work plan 2014/2015 produced.</p> <p>4 quarterly political oversight supervision by RDC, CAO, LCV &amp; Secretary Health) - integrated in thematic areas</p> <p>District Food and Nutrition Committee (district level workshop) strengthened</p> <p>9 Sub County Food and Nutrition Committees formed</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>-117 health workers in district paid salaries for 6 months.</p> <p>-2 Quarterly DHT meeting held at DHO's office</p> <p>2 Quarterly HMIS data compilation and dissemination done.</p> <p>-6 monthly Stakeholder's Sensitization and performance review meeting on IUDs conducted</p>		
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Private health facilities mapped and trained

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

*Expenditure*

221002 Workshops and Seminars	19,581	13,187	67.3%
221003 Staff Training	92,106	39,817	43.2%
221008 Computer supplies and Information Technology (IT)	16,000	1,582	9.9%
221011 Printing, Stationery, Photocopying and Binding	16,000	1,113	7.0%
221014 Bank Charges and other Bank related costs	1,357	714	52.6%
211101 General Staff Salaries	965,018	489,194	50.7%
227001 Travel inland	65,262	53,139	81.4%
228002 Maintenance - Vehicles	4,000	1,597	39.9%
Wage Rec't:	965,018	Wage Rec't: 489,194	Wage Rec't: 50.7%
Non Wage Rec't:	108,563	Non Wage Rec't: 77,962	Non Wage Rec't: 71.8%
Domestic Dev't:	11,420	Domestic Dev't: 7,337	Domestic Dev't: 64.2%
Donor Dev't:	127,103	Donor Dev't: 25,849	Donor Dev't: 20.3%
<b>Total</b>	<b>1,212,104</b>	<b>Total 600,343</b>	<b>Total 49.5%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	156955380 (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)	141311235 (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)	90.03	-The facilities are on a push system of drug ordering -Limited budget for Alebtong HCIV -Lack of a District
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 (Omoro HCIII, Am,ugu HCIII, Adwir HCII, Oteno HCII and Abia HCII)	100.00	Medical and Vaccine store -Lack of deep freezers for vaccines
Value of health supplies and medicines delivered to health facilities by NMS	53694272 (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)	33712994 (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)	62.79	

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs: N/A N/A

*Expenditure*

224001 Medical and Agricultural supplies **210,650** 175,024 83.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>210,650</b>	<i>Non Wage Rec't:</i>	175,024	<i>Non Wage Rec't:</i>	83.1%
<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>210,650</b>	<b>Total</b>	<b>175,024</b>	<b>Total</b>	<b>83.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1. National Sanitation Week observed	-District and Sub county level Advocacy (Orientation of District and Sub county leaders on Uganda Sanitation Fund)	0	- Continuous adjustments in the work plans by the centre and budget cuts delayed implementation of activities
	- 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 practicess			
	- 4 quartely 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			

*Expenditure*

221002 Workshops and Seminars **35,263** 4,556 12.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>122,306</b>	<i>Domestic Dev't:</i>	4,556	<i>Domestic Dev't:</i>	3.7%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>122,306</b>	<b>Total</b>	<b>4,556</b>	<b>Total</b>	<b>3.7%</b>

**2. Lower Level Services**

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	2000 (Alanyi, Abako Elim and Aloï Mission)	1199 (Alanyi HCIII (902), Aloï Mission HCIII (297))	59.95	-High staff attrition -Little user fee discourages some patients
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Alanyi HCIII (1632) and Aloï Mission (868))	917 (Alanyi HCIII ( 354 ), Aloï Mission HCIII ( 339 ), Abako Elim HCII (226))	36.68	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Aloï Mission)	390 (Alanyi HCIII (115), Aloï Mission HCIII (50), Abako Elim HCII (08))	20.50	
Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III Aloï Mission H/C III and Abako Elim H/C II)	7078 (Alanyi HCIII ( 2,451), Aloï Mission HCIII ( 4021 ), Abako Elim HCII ( 606))	18.05	
Non Standard Outputs:	NA	N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>50,947</b>	25,473	50.0%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>18,647</b>	Non Wage Rec't: 9,324	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>32,300</b>	Donor Dev't: 16,150	Donor Dev't: 50.0%
<b>Total</b>	<b>50,947</b>	<b>Total 25,473</b>	<b>Total 50.0%</b>

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

%age of approved posts filled with qualified health workers	80 (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)	79 (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 HCII)	98.75	-Low accessibility to some health facility due long distances and poor road networks -Lack of delivery kits in maternity wards and HCII -Inadequate medical equipments at all levels -Inadequate staffing
Number of trained health workers in health centers	90 (Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	90 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	100.00	
No.of trained health related training sessions held.	6 (District H/Qs)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	188307 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	72439 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	38.47	

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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities 9415 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II) 1510 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C, Abia HCII, Adwir HCII, Oteno HCII) 16.04

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 99 (All 608 villages in the District) 90 (All 608 villages in the District) 90.91

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) 4367 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II, Adwir HCII) 53.93

Number of inpatients that visited the Govt. health facilities. 5050 (Akura H/C II (572), Oteno H/C (50) II Amugu H/C III (665), Abako H/C III (736) and Alebtong H/C IV (2203), Apala HCIII (490), Omoro HCIII (332)) 3000 (Akura H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, Apala HCIII, Omoro HCIII) 59.41

Non Standard Outputs: N/A N/A

*Expenditure*

263313 Conditional transfers for PHC-Non wage 190,082 74,118 39.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	71,322	Non Wage Rec't:	31,809	Non Wage Rec't:	44.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	118,760	Donor Dev't:	42,309	Donor Dev't:	35.6%
<b>Total</b>	<b>190,082</b>	<b>Total</b>	<b>74,118</b>	<b>Total</b>	<b>39.0%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: 30 bicycles procured 2 motortcycles procured 0 N/A

*Expenditure*

231004 Transport equipment 33,493 22,583 67.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,493	Domestic Dev't:	22,583	Domestic Dev't:	67.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,493</b>	<b>Total</b>	<b>22,583</b>	<b>Total</b>	<b>67.4%</b>

**Output: Office and IT Equipment (including Software)**

0 N/A

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs: 1 piece of LCD projector, 1 Digital Camera, Printer and Scanner procured  
3 laptop computers procured

*Expenditure*

231005 Machinery and equipment	10,135	5,100	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	10,135	5,100	50.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,135</b>	<b>5,100</b>	<b>50.3%</b>

**Output: Other Capital**

Non Standard Outputs: Akura, Omoro and Apala H/Us fenced  
Omoro HCIII partially fenced  
Alebtong H/C IV compound designed, Latrine at Oteno H/C II renovated, and shade constructed at Amugu H/C III

0 -Bids were still being evaluated by the end of the Quarter

*Expenditure*

231007 Other Fixed Assets (Depreciation)	114,059	11,435	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,059	11,435	10.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>114,059</b>	<b>11,435</b>	<b>10.0%</b>

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

No of staff houses rehabilitated 0 (not planned) 0 (N/A) 0 N/A

No of staff houses constructed 2 (1 staff house constructed at Apala HC III 0 (Staff houses at Abako , Akura H/C II and Obim H/Us partially completed)  
1 staff house constructed at Alebtong H/C IV  
Staff houses at Abako , Akura H/C II and Obim H/Us completed)

Non Standard Outputs: N/A N/A

*Expenditure*

231002 Residential buildings (Depreciation)	172,574	24,473	14.2%
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>172,574</b>	<i>Domestic Dev't:</i>	24,473	<i>Domestic Dev't:</i>	14.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>172,574</b>	<b>Total</b>	<b>24,473</b>	<b>Total</b>	<b>14.2%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Maternity ward at Amugu H/C III partially completed)	1 (Maternity ward at Amugu partially completed)	100.00	N/A
No of maternity wards rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>12,122</b>	4,863	40.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,122</b>	<i>Domestic Dev't:</i>	4,863	<i>Domestic Dev't:</i>	40.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,122</b>	<b>Total</b>	<b>4,863</b>	<b>Total</b>	<b>40.1%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
No of OPD and other wards constructed	2 (OPDs at Abako H/C III Completed ART Clinic at Alebtong H/C IV completed)	2 (OPDs at Abako H/C III and ART Clinic at Alebtong H/C IV partially completed)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>18,905</b>	8,084	42.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,905</b>	<i>Domestic Dev't:</i>	8,084	<i>Domestic Dev't:</i>	42.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,905</b>	<b>Total</b>	<b>8,084</b>	<b>Total</b>	<b>42.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	987 (In all the 75 Govt aided primary schools in the District)	1128 (In all the 75 Govt aided primary schools in the District)	114.29	-Some teachers have not yet accessed the pay roll
No. of qualified primary teachers	987 (In all the 75 Govt aided primary schools)	1187 (In all the 75 Govt aided primary schools)	120.26	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<i>211101 General Staff Salaries</i>	<b>5,145,330</b>	2,717,446		52.8%
<i>Wage Rec't:</i>	<b>5,145,330</b>	<i>Wage Rec't:</i> 2,717,446	<i>Wage Rec't:</i>	52.8%
<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>5,145,330</b>	<b>Total 2,717,446</b>	<b>Total</b>	<b>52.8%</b>

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

No. of pupils sitting PLE	4193 (In the 75 Govt aided primary Schools)	3458 (In the 75 Govt aided primary Schools. However this is the number that registered for PLE on the assumption that they will all sit)	82.47	-Late disbursement of UPE funds to beneficiary accounts
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloï High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Aloï (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)	0 (N/A ( The indicator is obtained in Q3))	.00	
	NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)			
No. of student drop-outs	0 (Not planned)	0 (N/A)	0	



**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	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 ANGEM P.S ANGETA P.S ANGICAKIDE P.S ATELLELO P.S AWELOKURICOK P.S BAROPIRO P.S ANGOPET P.S OBILE P.S OBUO P.S OKOKOLAKO P.S OKURANGO P.S OKURO P.S OMARARI P.S OMORO NORTH P.S OMORO SOUTH P.S  ABIA P.S AGUREDENG P.S AKWETE P.S ANWATA AWALI AWINYORU P.S OTENO P.S TEKULO P.S AGORO P.S AKWANGKEL P.S ALIRA P.S	63792 (In 75 Govt aided primary schools in Alebtong District)	1045.77	
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

Non Standard Outputs:

N/A

N/A

*Expenditure*

263104 Transfers to other govt. units	<b>541,907</b>	256,837	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>541,907</b>	256,837	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>541,907</b>	<b>256,837</b>	<b>47.4%</b>

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

No. of classrooms rehabilitated in UPE	4 (Oteno P/S)	0 (N/A)	.00	-Delay in procurement process as bid documents were still being evaluated
No. of classrooms constructed in UPE	21 (3-classroom blocks with teachers tables and chairs constructed at Apami P/S, Obangangeo P/S, Adoma P/S, Kakira P/S, Alela Modern P/S, Ogogoro P/S and Angopet P/S)	0 (N/A)	.00	
Non Standard Outputs:	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S	Class room blocks partially completed at Alebtong P/S, Awiny P/S, Alira P/S and Ojul P/S		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>594,193</b>	51,150	8.6%
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>594,193</b>	Domestic Dev't:	51,150	Domestic Dev't:	8.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>594,193</b>	<b>Total</b>	<b>51,150</b>	<b>Total</b>	<b>8.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
No. of latrine stances constructed	14 (5 stance lined latrines constructed at Apala & Amugu P/S, 4 stance lined latrine constructed at Alira P/S)	10 (Two 5 stance latrines at Amuria Alebelebe primary schools completed)	71.43	

5 stance latrines at Amuria p/s and Alebelebe p/s completed)

Non Standard Outputs: N/A N/A

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>39,710</b>	1,293	3.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>39,710</b>	Domestic Dev't:	1,293	Domestic Dev't:	3.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,710</b>	<b>Total</b>	<b>1,293</b>	<b>Total</b>	<b>3.3%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	6 (Three seater desks supplied to Oteno P/S (29 desks), Adoma (15), Telela p/s (15), Alira p/s (15), Oyengolwedo p/s (15), and Tyengar p/s (10))	5 (Three seater desks supplied to Adoma P/s (15), Telela P/S (15), Oyengolwedo P/S (15), Alira P/S (15) and Tyengar P/S (10))	83.33	N/A
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Non Standard Outputs: N/A N/A

**Expenditure**

231006 Furniture and fittings (Depreciation)	<b>11,880</b>	8,400	70.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>11,880</b>	Domestic Dev't:	8,400	Domestic Dev't:	70.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,880</b>	<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>70.7%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	100.00	N/A
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Non Standard Outputs: N/A N/A

**Expenditure**

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation) **19,116** 29,596 154.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>19,116</b>	Domestic Dev't:	29,596	Domestic Dev't:	154.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,116</b>	<b>Total</b>	<b>29,596</b>	<b>Total</b>	<b>154.8%</b>

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

No. of students sitting O level	603 (Apala S.S (151), Aki-bua S.S 98), Aloï S.S (77), Alanyi S.S(39) Omoro S.S (31), Fatima comprehensive S.S (104))	608 (The above number is for all students who registered for UCE and the assumption is all will sit)	100.83	-Difficulty in establishment of realistic drop out rates. -Difficulty in attracting science teachers in the district
No. of students passing O level	501 (Apala SS (20 Aki-bua SS (15), Aloï SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19))	0 (The number to be established in Q3 after UNEB exams)	.00	-Inadequate infrastructural facility like Science Laboratories
No. of teaching and non teaching staff paid	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	142 (Apala SS, Aki-bua SS, Aloï SS, Alanyi Girls, Omoro SS, Fatima SS)	126.79	-Very few A'level schools leading to low enrolment rates at that level
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	941,149	414,375	44.0%
Wage Rec't:	941,149	Wage Rec't: 414,375	Wage Rec't: 44.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	941.149	Total 414.375	Total 44.0%

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

No. of students enrolled in USE	2552 (Apala SS (694) , Aki-bua SS (429), Aloï SS (246), Alanyi SS(223) Omoro SS (178), Fatima comprehensive SS (442) and Amugu SS (340))	2440 (Alanyi SS (210), Amugu SS (493), Omoro SS (144), Aki Bua Comp.(330), Fatima Aloï Comp. (442), Aloï SS (226), Apala SS (595).)	95.61	-Inadequate funding and late disbursement of funds to beneficiary accounts
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263319 Conditional transfers for Secondary Schools	<b>364,644</b>	182,438	50.0%
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>364,644</b>	<i>Non Wage Rec't:</i>	182,438	<i>Non Wage Rec't:</i>	50.0%
<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>364,644</b>	<b>Total</b>	<b>182,438</b>	<b>Total</b>	<b>50.0%</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

0 N/A

Non Standard Outputs: 30 desks supplied to Amugu SS 30 desks supplied to Amugu SS

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>3,600</b>	4,612	128.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,600</b>	<i>Domestic Dev't:</i>	4,612	<i>Domestic Dev't:</i>	128.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>4,612</b>	<b>Total</b>	<b>128.1%</b>

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

No. of students in tertiary education	266 (Amugu Agro Technical Insitute)	361 (Amugu Agro Technical Institute)	135.71	-Inadequate training tools and kits
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)	22 (Tertiary school instructors at Amugu Agro Technical Insitute)	91.67	-Inadequate teaching staff
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	228,340		83,831		36.7%
Wage Rec't:	228,340	Wage Rec't:	83,831	Wage Rec't:	36.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	228,340	Total	83,831	Total	36.7%

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

0 N/A

Non Standard Outputs: Workshop at Abia Vocational completed Workshop at Abia Vocational completed

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>12,283</b>	11,883	96.7%
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,283	Domestic Dev't:	11,883	Domestic Dev't:	96.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,283</b>	<b>Total</b>	<b>11,883</b>	<b>Total</b>	<b>96.7%</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.  5 PRDP Girls sponsored for Post Secondary Education,  1 exchange visit organised for Headteachers and Key District stakeholders  Monthly salaries and paid to 6 staff for 12 months.  2 laptops, 2 external drives, 1 color printer procured	-Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 6 months. -All the 75 government aided primary schools inspected and monitored quarterly -Q4 2013/2014 and Q1 2014/2015 Performance Report submitted to M	0	-Inadequate funding to the department -inadequate transport means for staff in the DEO's office -Late disbursement of Inspection funds by MoES
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**Expenditure**

211101 General Staff Salaries	56,800		26,605		46.8%
221002 Workshops and Seminars	2,000		500		25.0%
221014 Bank Charges and other Bank related costs	1,000		336		33.6%
227001 Travel inland	26,151		18,130		69.3%
282103 Scholarships and related costs	8,500		7,881		92.7%
Wage Rec't:	56,800	Wage Rec't:	26,605	Wage Rec't:	46.8%
Non Wage Rec't:	37,674	Non Wage Rec't:	18,965	Non Wage Rec't:	50.3%
Domestic Dev't:	8,500	Domestic Dev't:	7,881	Domestic Dev't:	92.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,974	Total	53,451	Total	51.9%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Alo SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	9 (Alanyi SS, Aki-bua SS, Alo SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS, Olive branch high School)	112.50	-Inadequate transport means for staff in the inspectorate -Inadequate and late disbursement of inspection funds
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	1 (Amugu Agro Technical Insitute)	16.67	
No. of inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)	2 (Q4 2013/14 and Q1 2014/15 inspection reports provided to council)	50.00	

**Vote: 588 Alebtong District****2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of primary schools inspected in quarter	75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S  4. Alois S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alois High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S  7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S  8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S  4. Alois S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alois High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S  7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S  8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	100.00	
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties

-2 community schools inspected (Ocom and Akisi P/s)  
-PLE Examinations supervised

*Expenditure*

227001 Travel inland	16,269	19,119	117.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,807	19,119	101.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,807</b>	<b>19,119</b>	<b>101.7%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: 4 motorcycles procured 2 motorcycles procured

0 N/A

*Expenditure*

231004 Transport equipment	52,259	28,077	53.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,259	28,077	53.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,259</b>	<b>28,077</b>	<b>53.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

-Limited office space  
-Inadequate road equipments  
-Understaffing in the department

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Non Standard Outputs:	-Staff Development through trianing and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months -4 quqterly reports submitted to the ministry District /sub-county Road Committees established 4 Quartely road committee meetings held Plnats and vehicls maintained 12 Quartely supervisory visits made to all road project sites	-Salaries paid to 10 staff in the department for 6 Months -Q4 2013/14 and Q1 2014/15 reports submitted to the UNRA H/Qs -Danida projects advertised on media (Monitor Newspapers) -Road projects monitored in the district -1 District Road Committee meeti
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*Expenditure*

211101 General Staff Salaries	88,979	66,854	75.1%		
221001 Advertising and Public Relations	1,900	1,900	100.0%		
221002 Workshops and Seminars	13,562	2,738	20.2%		
221007 Books, Periodicals & Newspapers	598	150	25.0%		
221008 Computer supplies and Information Technology (IT)	800	440	55.0%		
221009 Welfare and Entertainment	1,200	500	41.7%		
221011 Printing, Stationery, Photocopying and Binding	800	766	95.8%		
221012 Small Office Equipment	860	795	92.4%		
221014 Bank Charges and other Bank related costs	446	443	99.2%		
222001 Telecommunications	300	175	58.3%		
223005 Electricity	650	200	30.8%		
227001 Travel inland	25,349	14,527	57.3%		
227004 Fuel, Lubricants and Oils	9,051	1,565	17.3%		
228003 Maintenance – Machinery, Equipment & Furniture	112,216	29,309	26.1%		
228004 Maintenance – Other	200	150	75.0%		
Wage Rec't:	88,979	Wage Rec't:	66,854	Wage Rec't:	75.1%
Non Wage Rec't:	151,845	Non Wage Rec't:	45,968	Non Wage Rec't:	30.3%
Domestic Dev't:	20,188	Domestic Dev't:	7,689	Domestic Dev't:	38.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	261,012	Total	120,512	Total	46.2%

**Output: Promotion of Community Based Management in Road Maintenance**

0 No major challenges met

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Non Standard Outputs:	Supervision of CAIIP 2 projects 6 communities mobilised to undertake implementation of CAIIP projects	-Evaluation report for CAIIP projects submitted to the PPDA kampala -CAIIP documents submitted to Solicitor General-Gulu for clearance -Communities sensitized on environmental mitigation measures -Compliance on environmental mitigation measures monitor
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*Expenditure*

221002 Workshops and Seminars	6,100	941	15.4%
221014 Bank Charges and other Bank related costs	500	252	50.4%
227001 Travel inland	6,000	2,292	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	3,485	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,000</b>	<b>3,485</b>	<b>26.8%</b>

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

Length in Km of Urban unpaved roads routinely maintained	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, Okodiadur roads.)	4 (Obote Avenue, Okwongo road, Okodi Acur road, Okio Mike road, Adyebo Cosmas, Odwe JB Road)	28.57	-Delay in procurement as it was still at evaluation stage by the end of the Quarter
Length in Km of Urban unpaved roads periodically maintained	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	2 (Odwe JB Road)	22.22	
Non Standard Outputs:	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road	-Community sensitization on road opening conducted in Alebtong T.C Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road done		

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	97,810	28,241	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	97,810	28,241	28.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>97,810</b>	<b>28,241</b>	<b>28.9%</b>

**Vote: 588 Alebtong District****2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bottlenecks cleared on community Access Roads	29 (the following bottlenecks removed: Abedober -Oruk, Oloo-road 3Km, Econg, Alela Swamp, Anyanga H/C II Jn-Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira-Alela m P/S, Ogini RH-Ogengo P/S, 3 in Town Council, Alikmola swamp Alerwangbed iwor, Inagapat Swamp Acogo swamp Adwolo Swamp Awar Swamp Lela Atepo Otedolyel Swamp)	16 (Box culvert installed at Anwongipicu and Okut swamps)	55.17	-Delay in procurement processes. Bids of contractors were still being evaluated delayed project implementation -Some contractors defected project sites and were recommended for termination
Non Standard Outputs:	N/A	-Box culvert at Anwongipicu installed -Gravelling of box culvert at Ayumu bridge done - Low cost sealing of Alebtong T.C- Abako road completed -Casting of Ocen John box culvert done		

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	<b>714,707</b>	199,755	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>714,707</b>	199,755	27.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>714,707</b>	<b>199,755</b>	<b>27.9%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	82 (Ogowie -Baropiror (6.5km), Apala t/c - Awinyoru - Agurudenge - Awali t/c (12km), Alebtong T/C bdr - Omoro T/c (16km) and Apala road Jn -Barr Bdr (7.3km) Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km) Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km) Owalo P/SAnyapo Abengwongo- Aminiomuge - Swamp (6km) Ajuri-Aliet (8km) AbungT/C - Abololil - Iyama	0 (N/A)	.00	-Bureaucracies involved in processing funds causes delays in implementation of activities -limited funding from URF compared to the km of roads to be worked on -Inadequate road equipments like rollers, wheel loader, water bowsers, excavator
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	(10.4km))			
Length in Km of District roads routinely maintained	247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida Okuru16, Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))	160 (Yat Amenya-Omelle TC (8.1km), Amononeno TC-Amugu TC (3.5), Amugu TC-Pila (8 km), Abako/Amugu boarder-Agowie (4 km), Abololil P/s-Amugu Quarar P/s (2.5 km), Ebule P/s-Angetta TC (4 km), Bar Opiro-Amugu TC (3.7km), Awei-Bar Opiro (7km), Akura S/cty-Oteno (6.5km), Adwongpur mot-Abako T.C (11km), Oloo Junction-Omoro (5.5km), Okuru TC-Omoro technical (10.5 km), Ajobi post-Odeye T.C (5km), Omoro H.C III-Bar Opiro (12km), Angetta TC-Otim otingo T.C (5km), Pila -Adwong pe Tii (5.1km), Te amyel-Omelle T.C (4.4), Te amyel-Ogini bore hole (10.7km), Alebtong TC-Olengo TC (7km), Olengo TC-Anara (11km), Aloï TC-Amuria P/s (9km), Omoro TC-Obangangeo (2km), Angetta TC-Obuu rd (2 km), Agweng church - Aloï barracks (2 km),)	64.78	
No. of bridges maintained	0 (Not planned)	0 (N/A)		0
Non Standard Outputs:	N/A	-5 bottlenecks cleared on Akura-Oteno-Abia rd -Abako-Opunu market and Omoro Angicakide roads partially completed -Retentions for Anara and Okuru-Iyama roads paid		

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	380,114	121,503	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,677,297	121,503	7.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,677,297</b>	<b>121,503</b>	<b>7.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****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 paid for 6 months.	0	-Inadequate office accomodation -Inadequate transport means
	4 Quarterly performance reports submitted to MWE, Kampala	-Q1 performance reports submitted to MWE, Kampala -3 Consultations made MoWE -2 Work shops attended -Stationeries procured		
	8-10 Consultations made with different stake holders.	-Water bills cleared -Extension workers meeting held		
	Routine supervision and coordination done			
	Planning and advocacy meetings at district and sub-county levels conducted			

**Expenditure**

221014 Bank Charges and other Bank related costs	300	435	145.0%
211101 General Staff Salaries	17,328	8,436	48.7%
221002 Workshops and Seminars	11,000	3,328	30.3%
221011 Printing, Stationery, Photocopying and Binding	0	415	N/A
227001 Travel inland	6,023	5,516	91.6%
227004 Fuel, Lubricants and Oils	10,000	2,400	24.0%
Wage Rec't:	17,328	Wage Rec't: 8,436	Wage Rec't: 48.7%
Non Wage Rec't:	4,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	23,322	Domestic Dev't: 12,093	Domestic Dev't: 51.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,650</b>	<b>Total 20,529</b>	<b>Total 46.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	18 (All Old water sources in the District tested for quality)	78.26	-No new construction works had been started as as bids were still being evaluated and hence supervision was not done
No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	0 (N/A)	.00	
No. of water points tested for quality	0 (Already planned)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	2 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	50.00	

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	8 (4- Quarterly coordination meetings held at District H/Qs. -4 Extension Workers meetings held at District H/Qs)	2 (Water supply and coordination meeting held quarterly)	25.00	
Non Standard Outputs:	Assessment of water sites	16 water sites assessed		

*Expenditure*

221002 Workshops and Seminars	8,000	6,196	77.4%
227001 Travel inland	19,463	8,507	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,182	14,702	36.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,182</b>	<b>14,702</b>	<b>36.6%</b>

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

No. Of Water User Committee members trained	342 (17 New bore hole sites, 4 protected spring sites & 17 rehabilitated borehole sites.)	189 (New water sites in all the 8 Sub counties)	55.26	-Lack of interest from the general public to participate in maintaining good hygiene and sanitation
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	-Non functionality of Water User Committees due to lack of commitment
No. of water and Sanitation promotional events undertaken	1 (Water day celebrated)	0 (N/A)	.00	
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))	0 (N/A)	.00	
No. of water user committees formed.	38 (21 new water user committees formed for all the new water points, 17 WUCs reactivated)	21 (Water user committees formed for all new water points)	55.26	
	38 communities sensitised to meet critical requirements			
	23 WUCs, communities and primary schools trained in participatory monitoring and planning)			
Non Standard Outputs:	Sanitary survey done in 23 water points	Sanitary surveys done at 30 water points in the district		

*Expenditure*

221002 Workshops and Seminars	11,282	8,904	78.9%
221009 Welfare and Entertainment	1,298	623	48.0%
227001 Travel inland	2,100	920	43.8%

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,680</b>	<i>Domestic Dev't:</i>	10,447	<i>Domestic Dev't:</i>	71.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,680</b>	<b>Total</b>	<b>10,447</b>	<b>Total</b>	<b>71.2%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

0 N/A

Non Standard Outputs: 1 motorcycle procured for the water office 1 motorcycle procured for the water office

*Expenditure*

231004 Transport equipment	14,000	13,142	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	13,142	93.9%
Donor Dev't:		0	0.0%
Total	14,000	13,142	93.9%

**Output: Office and IT Equipment (including Software)**

0 N/A

Non Standard Outputs: 1 laptop procured 1 laptop procured for the sector  
1 printer procured

*Expenditure*

231005 Machinery and equipment	4,700	2,449	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,700	2,449	52.1%
Donor Dev't:		0	0.0%
Total	4,700	2,449	52.1%

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

No. of public latrines in RGCs and public places 1 (One block of 5 stance latrine constructed at Apala trading Centre) 0 (N/A) .00 N/A

5 stance latrine at Amugu T/C completed)

Non Standard Outputs: N/A Retention for 5 stance latrine at Amugu T/C paid

*Expenditure*

<i>231007 Other Fixed Assets (Depreciation)</i>	<b>15,250</b>	1,250	8.2%
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,250	Domestic Dev't:	1,250	Domestic Dev't:	8.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,250</b>	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>8.2%</b>

**Output: Spring protection**

No. of springs protected	4 (Springs protected at Abako, Amugu, Omoro and Awei Sub-counties)	0 (Retentions for 11 protected springs paid)	.00	-Bids were still being evaluated by the end of the quarter and this delayed commencement of works
	Retentions for spring protection paid)			

Non Standard Outputs: N/A

**Expenditure**

231007 Other Fixed Assets (Depreciation)	22,500	2,473	11.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,500	Domestic Dev't:	2,473	Domestic Dev't:	11.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>2,473</b>	<b>Total</b>	<b>11.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled, casted and installed at Apatonya T/C Apado LCI, Oyere LCI, Temgumi LCI, Bedober East LCI Lyel Otero, Ongom B, Oteno p/s Lobongic and Ryekober village. Amugu Agro Tech. Institute)	0 (Retentions for drilling 8 bore holes and rehabilitation of 5 bore holes paid)	.00	-Delay in procuring contractor. Bids were still being evaluated
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Retentions for drilling of 10 boreholes and rehabilitation of 8 boreholes paid)

No. of deep boreholes rehabilitated	17 (Boreholes rehabilitated at Apami p/s, Amononeno p/s, Abia H/C II, Abia S/cty H/Qs, Agweng LCI, Akwangkel, Aminoko LCI, Otweodel LCI, Tecwao T/C, Imakioboro, Abongodyang p/s, Aduru LCI, Obuo p/s, Obile p/s Ojul Orphanage and Amukoaola)	0 (3 Boreholes rehabilitated in Abako, Omoro ang Amugu sub counties)	.00	
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Retentions for Borehole drilling, Rehabilitations)

Non Standard Outputs: N/A

Assessment for 16 boreholes done

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **302,119** 21,404 7.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>302,119</b>	Domestic Dev't:	21,404	Domestic Dev't:	7.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>302,119</b>	<b>Total</b>	<b>21,404</b>	<b>Total</b>	<b>7.1%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Not planned)	2 (2 Bore holes rehabilitated in Amugu and Abako s/ties)	0	-Delay in procurement process. Bids were still being evaluated
No. of deep boreholes drilled (hand pump, motorised)	7 (Deep bore holes constructed at Odedo LC I, Abalu LCI, Barowelo LCI, Alere LCI, Awei S/cty H/Qs, Adagoamone LCI and Oyere LCI)	0 (Retention for drilling 3 Bore holes and rehabilitation of 5 boreholes paid)	.00	
	Retentions for drilling of 5 boreholes and rehabilitation of 7 boreholes paid)			
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation) **152,031** 6,771 4.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>152,031</b>	Domestic Dev't:	6,771	Domestic Dev't:	4.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>152,031</b>	<b>Total</b>	<b>6,771</b>	<b>Total</b>	<b>4.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

0  
-Lack of transport means to the department has affected effective implementation of activities

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 12 months  4 Coordination with the Ministry during planning and reporting done  demonstration plots established in Amugu, Abia and Apala	-Monthly salaries paid to 5 staff in the Dept for 6 months -Stationery procured for the department -1 File shelve and office printer procured		-Inadequate funding especially from Un-Conditional grant sources limited the scope of outputs to be achieved -Understaffing in the department
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*Expenditure*

211101 General Staff Salaries	45,611	28,402	62.3%
221008 Computer supplies and Information Technology (IT)	3,909	300	7.7%
221014 Bank Charges and other Bank related costs	100	125	124.7%

Wage Rec't:	45,611	Wage Rec't:	28,402	Wage Rec't:	62.3%
Non Wage Rec't:	6,429	Non Wage Rec't:	425	Non Wage Rec't:	6.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,040</b>	<b>Total</b>	<b>28,827</b>	<b>Total</b>	<b>55.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	-Inadequate funds allocated to the department affected the achievement of some results
Area (Ha) of trees established (planted and surviving)	4 (Distribution of 500 tree seedlings to each of four women headed households, i.e. two in Abako and two in Omoro)	2 (500 tree seedlings distributed to each of four women headed households, i.e. two in Abako and two in Omoro and the respective administrative units (100 each))	50.00	
Non Standard Outputs:	Establishment of a tree nursery of 40,000 seedlings in Aki bua S.S in Abako sub county	N/A		

*Expenditure*

224006 Agricultural Supplies	4,200		2,000		47.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	2,000	Non Wage Rec't:	44.4%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,500	Total	2,000	Total	30.8%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	20 (-Police officers trained on wetland laws -Capacity building of LEC on their roles and responsibilities)	100.00	-The department did not receive un-conditional grants in the quarter meant to partly facilitate the activity
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	7,081	4,613	65.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,081	2,613	36.9%	
Domestic Dev't:		2,000	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,081</b>	<b>4,613</b>	<b>65.1%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (Issuance of wetland restoration orders Removal of foreign bodies from the wetland.))	1 (-Oruk Swamp in Alebtong Town Council)	33.33	-Inadequate funds to monitor all wetlands in the district and facilitate eviction of encroachers
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Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	972	1,016	104.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,022	1,016	99.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,022</b>	<b>1,016</b>	<b>99.4%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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	-No transport means for the department both at the district and sub-county level
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**Vote: 588 Alebtong District****2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	International day of the disabled, International day of the older persons and International labour day celebrated	-Monthly salaries paid to 2 ACDOs, 1 SACDOs & 7 CDOs, SCDO and 1 office typist for 6 month
	10 Consultative visits made	-6 CDD Groups assessed and 5 groups vetted to to benefif from CDD fundings
	4 Quartely reports produced	-Q1 report produced and submitted to MoGLSD
	Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months	-1 Consultative visit on Youth livelihood
	CDD Groups assessed and 9 groups vetted to to benefif from CDD fundings	
	Stationary procured	

**Expenditure**

211101 General Staff Salaries	83,128		40,426		48.6%
221011 Printing, Stationery, Photocopying and Binding	198		197		99.7%
227001 Travel inland	6,965		1,525		21.9%
Wage Rec't:	83,128	Wage Rec't:	40,426	Wage Rec't:	48.6%
Non Wage Rec't:	6,234	Non Wage Rec't:	1,402	Non Wage Rec't:	22.5%
Domestic Dev't:	3,451	Domestic Dev't:	320	Domestic Dev't:	9.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92.813	Total	42.148	Total	45.4%

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

No. of Active Community Development Workers	11 (active community development officers in Abako, Apala, Omoro, Alo, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Abako, Apala, Omoro, Alo, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong Town Council)	100.00	-None of the officers in the department has transport means for implementation of programmes
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	2 Quarterly Performance Review meeting for CDOs/ACDOs conducted		-Limited funding to the departments both at Subcounty and district headquarters

**Expenditure**

211103 Allowances	3,668	550	15.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,668	Non Wage Rec't:	550	Non Wage Rec't:	15.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,668	Total	550	Total	15.0%

**Output: Adult Learning**

No. FAL Learners Trained	3360 (FAL learners trained)	3358 (FAL learners trained)	99.94	-Low incentives
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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))	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))		leading to low motivation and commitment of FAL instructors -Inadequate materials for learning centres -Lack of transport for supervision at the learning centres
Non Standard Outputs:	N/A	-70 FAL instructors trained and refreshed on for skills enhancement -90 FAL instructors paid incentives for Q1 and Q2		

*Expenditure*

211103 Allowances	3,600	1,800	50.0%
221002 Workshops and Seminars	2,070	2,069	100.0%
221014 Bank Charges and other Bank related costs	310	132	42.7%
227001 Travel inland	3,336	1,652	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,478	5,653	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,478</b>	<b>5,653</b>	<b>39.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	40 ( Children cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	0 (Not achieved)	.00	-Limited operational funds for the Youth livelihood project -Lack of transport means for field work -Over expectations of the youth on the YLP and reluctance to follow procedures
Non Standard Outputs:	Youth Livelihood Projects appraised District stake holders sensitized on YLP Monitoring and technical supervision of YLP  35 youth groups across the district supported with IGA under youth livelihood project  Stationeries procured	-Orientation training of stakeholders on Youth Livelihood programme at both sub county and district level conducted -Beneficiary and enterprise selection conducted -Application forms and business plans produced -Field and Desk appraisal conducted		

*Expenditure*

221002 Workshops and Seminars	6,031	1,646	27.3%
221011 Printing, Stationery, Photocopying and Binding	736	853	115.9%
221014 Bank Charges and other Bank related costs	429	125	29.2%
227001 Travel inland	5,081	2,704	53.2%

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	5,328	<i>Non Wage Rec't:</i>	41.6%
<i>Domestic Dev't:</i>	<b>287,873</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>300,667</b>	<b>Total</b>	<b>5,328</b>	<b>Total</b>	<b>1.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Alebtong District Youth Council)	2 (Alebtong District Youth Council support for 2 Quarters)	200.00	-Limited funding for planned activities
Non Standard Outputs:	2 youth Groups supported with IGA capital fund	-District Youth Council meeting held at Youth Council Office		-Lack of transport means for activity implementation
	International Youth Day & Day of African Child celebrated	-2 Quarterly DOVCC meetings held at Alebtong district hqtrs		
	4 District Youth Council meeting held	-Youth mobilised for youth programmes (The activity was achieved with support from development partners and had no financial implica		
	4 quarterly DVOCC meetings held			

*Expenditure*

221002 Workshops and Seminars	1,400	700	50.0%
227001 Travel inland	400	50	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,062	750	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,062	750	14.8%

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)	0	-Delayed submission of application forms by the groups for vetting and selection of beneficiaries delayed disbursement of funds
Non Standard Outputs:	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=	5 PWD representatives supported for the Celebration of National day of disabled persons		
	4 quarterly meetings for PWD executive held with minutes in place			
	1 District and 9 Sub-county Councils for Disability reorganised			

*Expenditure*

221002 Workshops and Seminars	<b>1,720</b>	130	7.6%
221009 Welfare and Entertainment	<b>800</b>	800	100.0%
227001 Travel inland	<b>3,788</b>	820	21.6%

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	1,750	<i>Non Wage Rec't:</i>	5.8%
<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>30,293</b>	<b>Total</b>	<b>1,750</b>	<b>Total</b>	<b>5.8%</b>

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

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	0 (Not achieved)	.00	-Difficulty in mobilization of women groups
Non Standard Outputs:	5 women groups with IGA capital fund  4 quarterly review meetings for women council conducted  1 women day celebrated	2 Quarterly Women Council Review meetings on Women led development programmes held		-Poor accountability by the groups

*Expenditure*

221002 Workshops and Seminars	800	400	50.0%
227001 Travel inland	1,120	100	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,862	500	5.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	8.862	500	5.6%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	14 CDD groups supported in Apala, Abia, Akura, Abako, Aloji, Alebtong T/C, Amugu, Omoro and Awei Sub-counties	5 CDD groups supported (1 in Town council, 1 in Amugu S/cty, 2 in Apala S/cty and 1 in Abako S/cty)	0	-Inadequate operational funds for CDD programme
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*Expenditure*

263326 Conditional transfers for LGDP	65,591	26,688	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,591	26,688	40.7%
Donor Dev't:		0	0.0%
Total	65,591	26,688	40.7%



**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.	-Monthly salary paid to the District Planner, Population Officer, Planner, and Office Typist for 6 months -Office Operation and coordination expenses met for 6 months. -Q4 2013/14 and Q1 2014/15 Performance report submitted to MoFPED	0	-Inadequate funding to the unit since Un conditional Grants are only prioritized to Administration, Council and Finance departments -Inadequate transport facilities
	Office Operation and coordination expenses.			
	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months			
	Supervision, certification of LGMSD Projects done			

**Expenditure**

211101 General Staff Salaries	43,169		22,519		52.2%
221011 Printing, Stationery, Photocopying and Binding	1,950		679		34.8%
221014 Bank Charges and other Bank related costs	0		74		N/A
227001 Travel inland	7,200		1,698		23.6%
Wage Rec't:	43,169	Wage Rec't:	22,519	Wage Rec't:	52.2%
Non Wage Rec't:	8,150	Non Wage Rec't:	1,691	Non Wage Rec't:	20.7%
Domestic Dev't:	4,000	Domestic Dev't:	760	Domestic Dev't:	19.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,319	Total	24,970	Total	45.1%

**Output: District Planning**

No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	6 (6 monthly TPC meeting conducted at Alebtong District H/Qs)	50.00	-Inadequate funds to execute Planning functions effectively -Limited capacity of some LLGs in developing realistic
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Population Officer, Planner and District Planner and Secretary)	100.00	plans
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 will be achieved without financial implication under Planning Unit))	33.33	
Non Standard Outputs:	4 quarterly budget performance reports (OBT) and 4 quarterly LGMSD reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG  Draft Budget for 2015/16 prepared and laid before council by 15th March 2013:  Annual Budget for 2015/16 approved by council by 31st May 2014  BFP 2015/16 prepared and submitted by Nov 2014, Draft Form B for 2014/15 prepared and submitted by 30th April 2014 and Performance Contract Form B for 2014/2015 prepared and submitted by 30th June 2014 with copies distributed to Council and HoDs  4 Quarterly mentoring of LLGs on LGMSD and OBT carried out  certification and appraisal of LGMSD carried out  2nd DDP developed	-2 Quarterly LGMSD Financial and Physical progress report produced and submitted to MoLG -DDP guidelines disseminated to Technical and Political stakeholders		
<b>Expenditure</b>				
221002 Workshops and Seminars	<b>11,567</b>	5,450	47.1%	
227001 Travel inland	<b>8,600</b>	2,533	29.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>15,607</b>	5,562	Non Wage Rec't:	35.6%
Domestic Dev't:	<b>4,560</b>	2,421	Domestic Dev't:	53.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,167</b>	<b>7,983</b>	<b>Total</b>	<b>39.6%</b>

**Output: Demographic data collection**

0 -Mismatch in naming of parishes and

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Population data collected analysed, interpreted and disseminated</li> <li>- 11 HoDs oriented on integration of population factors into development planning process</li> <li>- District Population status report produced and disseminated</li> <li>6 radio talk shows on census conducted.</li> <li>District census Committee established</li> <li>9 Sub-county Census task Force formed</li> <li>census conducted in the entire district</li> <li>Census education carried out</li> <li>10 community out reaches in relation to census conducted</li> <li>9 Sub-county supervisors, 121 parish supervisors 636 enumerators recruited and trained on Census.</li> <li>52 District stakeholders oriented on BDR roll out, 9 Sub-county chiefs and 45 parish chiefs 608 VHTs, PDCs and LCs trained as birth notifiers</li> <li>10,000 Birth certificates issued to children under 5 years</li> </ul>	<ul style="list-style-type: none"> <li>-District stakeholders oriented and sensitized on Birth and death registration</li> <li>-Notifiers, LCIs, VHTs and PDCs trained on Birth and Death Registration programme</li> <li>-Social mobilization to promote BDR conducted</li> <li>-National Housing and Population Census cond</li> </ul>		counties by the system for BDR stalled data capture for Ajuri county
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	800	100.0%
211103 Allowances	205,758	303,758	147.6%
221001 Advertising and Public Relations	13,635	38,635	283.4%
221002 Workshops and Seminars	194,409	205,996	106.0%
221004 Recruitment Expenses	2,421	4,421	182.6%
221009 Welfare and Entertainment	7,310	8,956	122.5%
221011 Printing, Stationery, Photocopying and Binding	800	2,300	287.5%
221014 Bank Charges and other Bank related costs	200	200	100.0%

**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	106,955	113,658	106.3%	
227004 Fuel, Lubricants and Oils	1,200	446	37.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	476,845	622,332	130.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	56,643	56,838	100.3%	
<b>Total</b>	<b>533,488</b>	<b>679,170</b>	<b>127.3%</b>	

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	1 Technical and 1 Political monitoring of LGMSD projects conducted in the district	0	-No vehicle for the unit to aid in M&E of projects -Inadequate funds to efficiently implement all planned activities
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out			

**Expenditure**

227001 Travel inland	4,000	4,614	115.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	4,614	115.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>4,614</b>	<b>115.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0	-Limited funds to execute activities of the department -No substantially appointed head of department
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary paid to District Internal Auditor and 1 examiner of accounts for 12 months.  Cost of office coordination and operations met for 12 months.  At least 6 consultative trips made  4 Quarterly audit report submitted to Auditor General Office in Kampala	-Monthly salary paid to District Internal Auditor and 2 examiners of accounts for 6 months.  -1 Consultative visit made to OAG  -Office operations met for 6 months
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*Expenditure*

211101 General Staff Salaries	15,787	11,108	70.4%
227001 Travel inland	5,821	771	13.2%
Wage Rec't:	15,787	11,108	Wage Rec't: 70.4%
Non Wage Rec't:	7,821	771	Non Wage Rec't: 9.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,608</b>	<b>11,879</b>	<b>Total 50.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY	1 (Q4 2013/14 internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	25.00	-Poor documentation of projects poses difficulty in tracking project process -Under staffing in the department
Date of submitting Quarterly Internal Audit Reports	4 quarterly LGMSD audit carried out) 31/10/2014 (Quarterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	31/1/2014 (N/A)	#Error	
Non Standard Outputs:	All supplies, services and works by District Departments verified. 75 Government aided School accounts verified.  Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2014/15	-Special Audit on misappropriation of UPE funds in 4 schools (Angem,Obile, Angicakide and Amuria P/s) conducted -Capital projects on Force on Account verified in Alira P/s, Abako HCIII, Akura HCII and Amugu HCIII		

*Expenditure*

227001 Travel inland	10,064	2,815	28.0%
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**Vote: 588** Alebtong District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<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>8,064</b>	<i>Non Wage Rec't:</i>	1,935	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	880	<i>Domestic Dev't:</i>	44.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,064</b>	<b>Total</b>	<b>2,815</b>	<b>Total</b>	<b>28.0%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>8,430,227</b>	<i>Wage Rec't:</i>	4,316,916	<i>Wage Rec't:</i>	51.2%
<i>Non Wage Rec't:</i>	<b>2,976,319</b>	<i>Non Wage Rec't:</i>	1,781,503	<i>Non Wage Rec't:</i>	59.9%
<i>Domestic Dev't:</i>	<b>5,978,499</b>	<i>Domestic Dev't:</i>	1,085,574	<i>Domestic Dev't:</i>	18.2%
<i>Donor Dev't:</i>	<b>334,806</b>	<i>Donor Dev't:</i>	141,146	<i>Donor Dev't:</i>	42.2%
<b>Total</b>	<b>17,719,852</b>	<b>Total</b>	<b>7,325,139</b>	<b>Total</b>	<b>41.3%</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,292,442</b>	<b>180,749</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Anyiti				10,839	0
Item: 263329 NAADS					
<b>Abako S/cty</b>	Abako Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>857,104</b>	<b>42,385</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>857,104</b>	<b>42,385</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,565</b>	<b>0</b>
LCII: Anyiti				6,565	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Abako Sub-county</b>	Alikmola Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	6,565	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>32,469</b>	<b>29,889</b>
LCII: Awapiny				32,469	29,889
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Amwongoipicu box culvert and Okut Swamp</b>	Amwongoipicu box culvert & Okut Swamp	Unspent balances – Conditional Grants	N/A	32,469	29,889
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>818,070</b>	<b>12,496</b>
LCII: Amononeno				278,027	864
Item: 263206 Other Capital grants					
<b>Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km)</b>	Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km)	Other Transfers from Central Government	N/A	276,259	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Amononeno T/C - Amugu T/C</b>	Amononeno T/C - Amugu T/C (7km)	Other Transfers from Central Government	N/A	1,768	864
			(Road maintained)		
LCII: Angoltok				322,262	0
Item: 263206 Other Capital grants					
<b>Ajuri-Aliet (8km)</b>	Ajuri-Aliet (8km)	Other Transfers from Central Government	N/A	320,494	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,292,442</b>	<b>180,749</b>
<b>Routine manual maintainance of Dokoko bdr - Amononeno</b>	Dokoko bdr - Amononeno (7km)	Other Transfers from Central Government	N/A	1,768	0
LCII: Anyiti				215,761	10,643
Item: 263206 Other Capital grants					
<b>Akokowo-Anara-Olaicak-.Bediwo</b>	Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km)	Other Transfers from Central Government	N/A	209,577	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Abako-Opunu Mkt</b>	Abako- Opunu Mkt Road	Other Transfers from Central Government	N/A	4,164	8,668
			(Works completed)		
<b>Routine manual maintainance of Adwongpurmot- Abako T/C</b>	Adwongpurmot- Abako T/C (8km)	Other Transfers from Central Government	N/A	2,020	1,976
			(Road maintained)		
LCII: Awapiny				2,020	988
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Abako/Amugu bdr - Ogowie T/C</b>	Abako/Amugu bdr - Ogowie T/C (8km)	Other Transfers from Central Government	N/A	2,020	988
			(Road maintained)		
<b>Sector: Education</b>				<b>217,857</b>	<b>70,870</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,579</b>	<b>28,633</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,120</b>	<b>0</b>
LCII: Awapiny				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classroom block at Apami P/S</b>	Apami P/S	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,200</b>	<b>1,200</b>
LCII: Awapiny				1,200	1,200
Item: 231006 Furniture and fittings (Depreciation)					
<b>10 desks supplied to Tyengar p/s</b>	Tyengar p/s	Unspent balances – Conditional Grants	Completed	1,200	1,200
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,259</b>	<b>27,433</b>
LCII: Alanyi				11,429	5,500
Item: 263104 Transfers to other govt. units					



**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,292,442</b>	<b>180,749</b>
<b>Alanyi P/S</b>	Alanyi Primary School	Conditional Grant to Primary Education	N/A	11,429	5,500
			(Received & utilised)		
LCII: Amononeno				9,206	4,007
Item: 263104 Transfers to other govt. units					
<b>Amononeno p/s</b>	Amononeno P/S	Conditional Grant to Primary Education	N/A	9,206	4,007
			(Received & utilised)		
LCII: Angoltok				5,237	2,574
Item: 263104 Transfers to other govt. units					
<b>Angoltok p/s</b>	Angoltok P/S	Conditional Grant to Primary Education	N/A	5,237	2,574
			(Received & utilised)		
LCII: Anyiti				9,735	4,397
Item: 263104 Transfers to other govt. units					
<b>Abako p/s</b>	Abako P/S	Conditional Grant to Primary Education	N/A	9,735	4,397
			(Received & utilised)		
LCII: Awapiny				17,309	7,977
Item: 263104 Transfers to other govt. units					
<b>Okut</b>	Okut P/S	Conditional Grant to Primary Education	N/A	9,758	4,334
			(Received & utilised)		
<b>Tyengar p/s</b>	Tyengar P/S	Conditional Grant to Primary Education	N/A	7,551	3,643
			(Received & utilised)		
LCII: Awori				5,343	2,979
Item: 263104 Transfers to other govt. units					
<b>Apami</b>	Apami P/S	Conditional Grant to Primary Education	N/A	5,343	2,979
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>89,278</b>	<b>42,237</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,278</b>	<b>42,237</b>
LCII: Alanyi				30,535	14,456
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alanyi SS</b>	Alanyi SS	Conditional Grant to Secondary Education	N/A	30,535	14,456
LCII: Anyiti				58,743	27,780
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,292,442</b>	<b>180,749</b>
<b>Akibua SS</b>	Akibua SS	Conditional Grant to Secondary Education	N/A	58,743	27,780
<b>Sector: Health</b>				<b>114,126</b>	<b>56,685</b>
<b>LG Function: Primary Healthcare</b>				<b>114,126</b>	<b>56,685</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>11,435</b>
LCII: Anyiti				25,000	11,435
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Omoro H/C III completed</b>	Omoro H/C III	Conditional Grant to PHC - development	Works Underway	25,000	11,435
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>37,645</b>	<b>16,400</b>
LCII: Alanyi				21,245	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Abako H/C III</b>	Abako H/C III	Conditional Grant to PHC - development	Not Started	21,245	0
LCII: Anyiti				16,400	16,400
Item: 231002 Residential buildings (Depreciation)					
<b>Partial completion of staff house</b>	Abako H/C III	Unspent balances – Conditional Grants	Works Underway	16,400	16,400
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>776</b>	<b>4,459</b>
LCII: Alanyi				776	4,459
Item: 231001 Non Residential buildings (Depreciation)					
<b>OPD at Abako H/C III completed</b>	Abako H/C III	Unspent balances – Conditional Grants	Works Underway	776	4,459
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>29,698</b>	<b>15,386</b>
LCII: Alanyi				21,249	10,765
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	21,249	10,765
				(Received & spent)	
LCII: Amononeno				8,449	4,621
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	8,449	4,621
				(Received & spent)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,007</b>	<b>9,005</b>
LCII: Anyiti				21,007	9,005
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	21,007	9,005
				(Received & utilised)	

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,292,442</b>	<b>180,749</b>
<b>Sector: Water and Environment</b>				<b>60,778</b>	<b>5,473</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,778</b>	<b>5,473</b>
<b>Capital Purchases</b>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>450</b>
LCII: Anyiti				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected at Abako</b>	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Not Specified				0	450
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Abako 1 S/cty paid</b>	Awori parish-Agoriluk village	Unspent balances – Conditional Grants	Completed	0	225
<b>Retention for Spring protection at Abako S/cty paid</b>	Anyiti parish -Aweikoko village	Unspent balances – Conditional Grants	Completed	0	225
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,703</b>	<b>4,825</b>
LCII: Amononeno				5,653	2,074
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole at Oculokori village paid</b>	Oculokori village	Unspent balances – Conditional Grants	Completed	1,653	1,795
<b>1 borehole rehabilitated at Amononeno p/s</b>	Amononeno p/s	Conditional Grant to Rural Water	Works Underway	4,000	280
LCII: Angoltok				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole at Atali village paid</b>	Atali village	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Anyiti				198	198
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation at Inangapat village paid</b>	Inangapat village	Unspent balances – Conditional Grants	Not Started	198	198
			(Retention paid)		
LCII: Awori				8,198	758
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Tecwao T/C</b>	Tecwao T/C	Conditional transfer for Rural Water	Works Underway	4,000	280
<b>Retention for borehole rehabilitation at Aweayela village paid</b>	Aweayela village	Unspent balances – Conditional Grants	Completed	198	198

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,292,442</b>	<b>180,749</b>
<b>1 borehole rehabilitated at Apami P/S</b>	Apami P/S	Conditional Grant to Rural Wa	Works Underway	4,000	280
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>40,575</b>	<b>198</b>
LCII: Alanyi				20,377	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed a Oyere LCI</b>	Oyere LCI	Conditional transfer for Rural Water	Not Started	20,377	0
LCII: Awori				20,198	198
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation paid</b>	Acaeogik village	Conditional transfer for Rural Water	Completed	198	198
<b>1 deep well drilled and installed at Adagoamone LCI</b>	Adagoamone LCI	Conditional transfer for Rural Water	Not Started	20,000	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>5,338</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>5,338</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>5,338</b>
LCII: Anyiti				7,288	5,338
Item: 263326 Conditional transfers for LGDP					
<b>Abako Sub-county LG</b>	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,338
				(Funds received)	
<b>Sector: Public Sector Management</b>				<b>24,450</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>24,450</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10,450</b>	<b>0</b>
LCII: Anyiti				10,450	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for rehabilitation of extension staff house at Abako paid</b>	Abako Sub-county H/Qs	Unspent balances – Conditional Grants	Not Started	950	0
<b>1 extension staff houses rehabilitated at Abako H/Qs</b>	Abako Sub-county H/Qs	Unspent balances – Conditional Grants	Not Started	9,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Anyiti				14,000	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Abako</b>	Abako Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>914,925</b>	<b>98,551</b>
<i>Sector: Agriculture</i>				<i>10,839</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,839</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Abunga Parish				10,839	0
Item: 263329 NAADS					
<b>Amugu Sub-county</b>	Amugu Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>526,495</b>	<b>4,841</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>526,495</i>	<i>4,841</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,542</b>	<b>0</b>
LCII: Abonngoatin Parish				6,542	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Amugu Sub-county</b>	Adwolo Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	6,542	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>202,584</b>	<b>0</b>
LCII: Abonngoatin Parish				67,584	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation at Abuneri -Pila Spot on Ebule Angetta road</b>	Abuneri -Pila Spot	Unspent balances – Conditional Grants	N/A	30,000	0
<b>Completion of Dogayira and Akamdini Swamp fillings</b>	Dogayira and Akamdini Swamps	Unspent balances – Conditional Grants	N/A	37,584	0
LCII: Ajonyi Parish				135,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Clearance of 8 bottlenecks along Amugu T/c - Otuke Bdr (4.2km)</b>	Amugu T/c - Otuke Bdr (4.2km)	Roads Rehabilitation Grant	N/A	135,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>317,369</b>	<b>4,841</b>
LCII: Abonngoatin Parish				8,157	1,260
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Obangangeo p/s- Amugu T/C</b>	Obangangeo p/s- Amugu T/C (11.5km)	Other Transfers from Central Government	N/A	2,904	0
<b>Routine manual maintainance of Pila - Adwongpeti</b>	Pila - Adwongpeti (10.3km)	Other Transfers from Central Government	N/A	2,601	1,260
					(Road maintained)

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>914,925</b>	<b>98,551</b>
<b>Routine manual maintainance of Omoro T/C - Obangangeo</b>	Omoro T/C - Obangangeo (10.5km)	Other Transfers from Central Government	N/A	2,652	0
LCII: Abunga Parish Item: 263206 Other Capital grants				305,854	988
<b>AbungT/C - Abololil - Iyama (10.4km)</b>	AbungT/C - Abololil - Iyama (10.4km)	Other Transfers from Central Government	N/A	303,833	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Ebule p/s - Angetta T/C</b>	Ebule p/s - Angetta T/C road (8km)	Other Transfers from Central Government	N/A	2,020	988
			(Road maintained)		
LCII: Ajonyi Parish Item: 263323 Conditional transfers for feeder roads maintenance workshops				2,096	1,976
<b>Routine manual maintainance of Amugu T/C - Pila</b>	Amugu T/C - Pila (8.3km)	Other Transfers from Central Government	N/A	2,096	1,976
			(Road maintained)		
LCII: Omeo Parish Item: 263323 Conditional transfers for feeder roads maintenance workshops				1,263	617
<b>Routine manual maintainance of Abololil p/s - Amugu Quran</b>	Abololil p/s - Amugu Quran road (5km)	Other Transfers from Central Government	N/A	1,263	617
			(Road maintained)		
<b>Sector: Education</b>				<b>201,561</b>	<b>70,034</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,206</b>	<b>26,217</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,120</b>	<b>0</b>
LCII: Abonngoatin Parish Item: 231001 Non Residential buildings (Depreciation)				69,120	0
<b>Construction of 3 class room block at Obangangeo P/S</b>	Obangangeo P/S	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Ajonyi Parish Item: 231007 Other Fixed Assets (Depreciation)				14,000	0
<b>5 stance lined latrine constructed</b>	Amugu P/S	Conditional Grant to SFG	Not Started	14,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,124</b>	<b>2,160</b>
LCII: Abunga Parish Item: 231006 Furniture and fittings (Depreciation)				2,124	2,160
<b>18 desks supplied</b>	Awalu P/S	Unspent balances – Conditional Grants	Completed	2,124	2,160

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>914,925</b>	<b>98,551</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,962</b>	<b>24,057</b>
LCII: Abonngoatin Parish				20,452	9,931
Item: 263104 Transfers to other govt. units					
<b>Oboo p/s</b>	Oboo Primary School	Conditional Grant to Primary Education	N/A	6,878	2,940
			(Received & utilised)		
<b>Obangangeo P/S</b>	Obangangeo P/S	Conditional Grant to Primary Education	N/A	7,414	3,326
			(Received & utilised)		
<b>Ebule P/S</b>	Ebule P/S	Conditional Grant to Primary Education	N/A	6,159	3,665
			(Received & utilised)		
LCII: Abunga Parish				7,596	1,862
Item: 263104 Transfers to other govt. units					
<b>Awalu P/S</b>	Awalu Primary School	Conditional Grant to Primary Education	N/A	7,596	1,862
			(Received & utilised)		
LCII: Ajonyi Parish				13,173	7,144
Item: 263104 Transfers to other govt. units					
<b>Amugu P/S</b>	Amugu P/S	Conditional Grant to Primary Education	N/A	5,804	3,368
			(Received & utilised)		
<b>Ajonyi p/s</b>	Alanyi P/S	Conditional Grant to Primary Education	N/A	7,369	3,776
			(Received & utilised)		
LCII: Omee Parish				9,741	5,120
Item: 263104 Transfers to other govt. units					
<b>Abololil P/S</b>	Abololil p/s	Conditional Grant to Primary Education	N/A	4,958	2,578
			(Received & utilised)		
<b>Amugu Quran P/S</b>	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	4,784	2,542
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>65,355</b>	<b>43,817</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,600</b>	<b>4,612</b>
LCII: Abunga Parish				3,600	4,612
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>914,925</b>	<b>98,551</b>
<b>30 desks supplied to Agugu SS</b>	Amugu SS	Unspent balances – Conditional Grants	Completed	3,600	4,612
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,755</b>	<b>39,205</b>
LCII: Abunga Parish				61,755	39,205
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amugu SS</b>	Amugu SS	Conditional Grant to Secondary Education	N/A	61,755	39,205
<b>Sector: Health</b>				<b>65,339</b>	<b>12,374</b>
<b>LG Function: Primary Healthcare</b>				<b>65,339</b>	<b>12,374</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,000</b>	<b>0</b>
LCII: Ajonyi Parish				11,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shade constructed at Amugu H/C III</b>	Amugu H/C III	Conditional Grant to PHC - development	Not Started	11,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>12,122</b>	<b>4,863</b>
LCII: Ajonyi Parish				12,122	4,863
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maternity ward completed</b>	Amugu H/C III	Unspent balances – Conditional Grants	Works Underway	12,122	4,863
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>21,210</b>	<b>0</b>
LCII: Ajonyi Parish				21,210	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Theatre at Amugu H/C III completed</b>	Amugu H/C III	Conditional Grant to PHC - development	Not Started	21,210	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,007</b>	<b>7,511</b>
LCII: Ajonyi Parish				21,007	7,511
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amugu H/C III</b>	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	7,511
				(Received & utilised)	
<b>Sector: Water and Environment</b>				<b>88,453</b>	<b>5,965</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>88,453</b>	<b>5,965</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,250</b>	<b>1,250</b>
LCII: Ajonyi Parish				15,250	1,250
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 588** Alebtong District**2014/15 Quarter 2****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>914,925</b>	<b>98,551</b>
<b>1 5 stance VIP latrine constructed in Apala sub county</b>		Conditional transfer for Rural Water	Not Started	14,000	0
<b>Retention for latrine construction paid</b>	Amugu T/C	Unspent balances – Conditional Grants	Completed	1,250	1,250
			(Retention paid)		
<b>Output: Spring protection</b>				<b>4,500</b>	<b>450</b>
LCII: Abunga Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected at Amugu</b>	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Acede Pariah				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Amugu S/cty paid</b>	Aunga parish-Oringorwot village	Unspent balances – Conditional Grants	Completed	0	225
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for spring protection paid at Amugu 2 Sub-county</b>	Ajonyi parish-Aking tekalatus	Unspent balances – Conditional Grants	Not Started	0	225
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,505</b>	<b>4,067</b>
LCII: Abunga Parish				24,198	478
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Aminoko LCI</b>	Aminoko LCI	Conditional Grant to Rural Water	Works Underway	4,000	280
<b>Retention for borehole rehabilitation at Ebule Ps paid</b>	Ebule Ps	Unspent balances – Conditional Grants	Completed	198	198
<b>1 borehole drilled at Amugu Agro Tech.</b>	Amugu Agro Tech. School	Conditional transfer for Rural Water	Works Underway	20,000	0
LCII: Ajonyi Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole at Opedoro village</b>	Opedoro village	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Omee Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole at Alelea LC I paid</b>	Alelea LC I	Unspent balances – Conditional Grants	Completed	1,653	1,795
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,198</b>	<b>198</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>914,925</b>	<b>98,551</b>
LCII: Abonngoatin Parish				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Alere LCI</b>	Alere LCI	Conditional transfer for Rural Water	Not Started	21,000	0
LCII: Omee Parish				20,198	198
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation paid</b>	Abololil Village	Conditional transfer for Rural Water	Completed	198	198
<b>1 deep well drilled and installed at Barowelo LCI</b>	Barowelo LCI	Conditional transfer for Rural Water	Not Started	20,000	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>5,338</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>5,338</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>5,338</b>
LCII: Abunga Parish				7,288	5,338
Item: 263326 Conditional transfers for LGDP					
<b>Amugu S/cty LG</b>	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,338
				(Funds received)	
<b>Sector: Public Sector Management</b>				<b>14,950</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>14,950</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>950</b>	<b>0</b>
LCII: Abunga Parish				950	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for rehabilitation of extension staff house at Amugu paid</b>	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	Not Started	950	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Abunga Parish				14,000	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Amugu</b>	Amugu sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>466,397</b>	<b>54,196</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Acede Pariah				10,839	0
Item: 263329 NAADS					
<b>Awei Sub-county</b>	Awei Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>217,525</b>	<b>8,517</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>217,525</b>	<b>8,517</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,610</b>	<b>0</b>
LCII: Ojul Parish				7,610	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Awei Sub-county</b>	Atepo swamp - culvert installation/filling	Other Transfers from Central Government	N/A	7,610	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>16,718</b>	<b>0</b>
LCII: Owalo Parish				16,718	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation/swamp filling of Kulu-Angwar swamp</b>	Kulu-Angwar swamp	Unspent balances – Conditional Grants	N/A	16,718	0
<b>Output: District Roads Maintenance (URF)</b>				<b>193,197</b>	<b>8,517</b>
LCII: Olyet Parish				6,177	8,517
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine mechanised maintenance of Awei Olyet Road</b>	Awei-Olyet road	Unspent balances – Other Government Transfers	N/A	977	0
<b>Routine manual maintenance of Awei t/c - Baropiro</b>	Awei t/c - Baropiro (7km)	Other Transfers from Central Government	N/A	1,768	1,235
<b>Completion of Awei-Olyet Road</b>	Awei-Olyet Road	Other Transfers from Central Government	(Road maintained) N/A	3,432	7,282
LCII: Owalo Parish			(Works completed)	187,020	0
Item: 263206 Other Capital grants					
<b>Owalo P/SAnyapo Abengwongo-Aminiomuge - Swamp (6km)</b>	Owalo P/SAnyapo Abengwongo- Aminiomuge - Swamp (6km)	Other Transfers from Central Government	N/A	187,020	0
<b>Sector: Education</b>				<b>126,542</b>	<b>29,283</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>466,397</b>	<b>54,196</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,542</i>	<i>29,283</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>71,276</b>	<b>2,156</b>
LCII: Ojul Parish				2,156	2,156
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms</b>	Ojul P/S	Unspent balances – Conditional Grants	Completed	2,156	2,156
LCII: Olyet Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 class room block at Ogogoro P/s</b>	Ogogoro P/S	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,800</b>	<b>1,800</b>
LCII: Ojul Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>15 desks supplied to Oyengolwedo p/s</b>	Oyengolwedo p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,466</b>	<b>25,327</b>
LCII: Acede Pariah				9,131	4,195
Item: 263104 Transfers to other govt. units					
<b>Ogogoro P/S</b>	Ogogoro Primary School	Conditional Grant to Primary Education	N/A	9,131	4,195
			(Received & utilised)		
LCII: Ojul Parish				13,362	6,087
Item: 263104 Transfers to other govt. units					
<b>Adyanglim p/s</b>	Adyanglim Primary School	Conditional Grant to Primary Education	N/A	6,492	2,920
			(Received & utilised)		
<b>Ojul P/S</b>	Ojul Primary School	Conditional Grant to Primary Education	N/A	6,870	3,168
			(Received & utilised)		
LCII: Olyet Parish				10,355	4,372
Item: 263104 Transfers to other govt. units					
<b>Oyengolwedo P/S</b>	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	10,355	4,372
			(Received & utilised)		
LCII: Owalo Parish				20,618	10,672
Item: 263104 Transfers to other govt. units					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>466,397</b>	<b>54,196</b>
<b>Arwot P/S</b>	Arwot Primary School	Conditional Grant to Primary Education	N/A	5,441	2,955
			(Received & utilised)		
<b>Te-ongora p/s</b>	Te-ongora p/s	Conditional Grant to Primary Education	N/A	10,476	4,610
			(Received & utilised)		
<b>Owalo p/s</b>	Owalo p/s	Conditional Grant to Primary Education	N/A	4,700	3,108
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>52,703</b>	<b>3,253</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,703</b>	<b>3,253</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>225</b>
LCII: Owalo Parish				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Awei S/cty paid</b>	Anyapo Village	Unspent balances – Conditional Grants	Completed	0	225
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,852</b>	<b>1,036</b>
LCII: Acede Pariah				21,653	278
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Apatonya T/C</b>	Apatonya T/C	Conditional transfer for Rural Water	Works Underway	20,000	278
			(Already sited)		
<b>Retention for borehole at Awei village paid</b>	Awei village	Unspent balances – Conditional Grants	Completed	1,653	0
LCII: Ojul Parish				4,198	478
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Ojul Orphanage</b>	Ojul Orphanage	Conditional transfer for Rural Water	Works Underway	4,000	280
<b>Retention for borehole rehabilitation at Adyanglim</b>					
	Adyanglim	Unspent balances – Conditional Grants	Completed	198	198
			(Retention paid)		
LCII: Owalo Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Amukaola</b>	Amukaola	Conditional transfer for Rural Water	Works Underway	4,000	280
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,852</b>	<b>1,993</b>
LCII: Olyet Parish				22,852	1,993
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>466,397</b>	<b>54,196</b>
<b>Retention for rehabilitated borehole at Oyengolwedo village paid</b>	Oyengolwedo village	Conditional transfer for Rural Water	Completed	198	198
			(Retention paid)		
<b>Retention for borehole drilling paid</b>	Awei S/Cty H/Qs	Conditional transfer for Rural Water	Completed	1,653	1,795
<b>1 deep well drilled and installed at Awei S/cty H/Qs</b>	Awei S/cty H/Qs	Conditional transfer for Rural Water	Not Started	21,000	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Acade Pariah				7,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Awei s/cty</b>	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>51,500</b>	<b>13,142</b>
<b>LG Function: District and Urban Administration</b>				<b>51,500</b>	<b>13,142</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>37,500</b>	<b>0</b>
LCII: Acade Pariah				37,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 unit of twin staff house constructed (Low Cost Technology)</b>	Awei S/cty H/Qs	LGMSD (Former LGDP)	Not Started	37,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>13,142</b>
LCII: Acade Pariah				14,000	13,142
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Awei S/cty</b>	Awei Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>513,370</b>	<b>134,359</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Abukamola Parish				10,839	0
Item: 263329 NAADS					
<b>Omoro Sub-county</b>	Omoro Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>166,110</b>	<b>43,536</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>166,110</b>	<b>43,536</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,326</b>	<b>0</b>
LCII: Abukamola Parish				11,326	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Omoro Sub-county</b>	Obuo Bridge - culvert installation/filling	Other Transfers from Central Government	N/A	11,326	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>42,691</b>	<b>13,621</b>
LCII: Angetta Parish				42,691	13,621
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Ayumu Box culvert</b>	Ayumu Box culvert	Unspent balances – Conditional Grants	N/A	42,691	13,621
			(Gravelling stage)		
<b>Output: District Roads Maintenance (URF)</b>				<b>112,093</b>	<b>29,915</b>
LCII: Abukamola Parish				38,791	25,840
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Baropiro - Amugu</b>	Baropiro - Amugu (7.4km)	Other Transfers from Central Government	N/A	1,869	914
			(Road maintained)		
<b>Partial completion of the maintenance of Omoro - Angicakide road</b>	Omoro -Angicakide road	Unspent balances – Other Government Transfers	N/A	22,951	22,951
<b>Completion of Omoro-Angicakide Road</b>	Omoro-Angicakide Road	Other Transfers from Central Government	N/A	11,421	0
<b>Routine manual maintainance of Omoro H/C III - Baropiro-Amuria bdr</b>	Omoro H/C III - Baropiro-Amuria bdr (10.2km)	Other Transfers from Central Government	N/A	2,551	1,976
			(Road maintained)		
LCII: Alolololo Parish				4,554	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Okuru - Adwir - Amuria border</b>	Okuru - Adwir - Amuria border	Other Transfers from Central Government	N/A	4,554	0

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>513,370</b>	<b>134,359</b>
LCII: Angetta Parish				6,061	2,470
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Ajobi post - Odeye T/C</b>	Ajobi post - Odeye T/C (6.1km)	Other Transfers from Central Government	N/A	1,540	1,235
			(Road maintained)		
<b>Routine manual maintainance of Angetta Jn- Atellelo p/s</b>	Angetta Jn- Atellelo p/s (9.9km)	Other Transfers from Central Government	N/A	2,500	0
<b>Routine manual maintainance of Angetta T/C - Obuu Jn</b>	Angetta T/C - Obuu Jn (8km)	Other Transfers from Central Government	N/A	2,020	1,235
			(Road maintained)		
LCII: Oculokori Parish				3,030	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Orum bdr - Omoro T/C</b>	Orum bdr - Omoro T/C (12km)	Other Transfers from Central Government	N/A	3,030	0
LCII: Omarari Parish				59,657	1,605
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of road from Ogowie - Baropiror (6.5km)</b>	Ogowie -Baropiror (6.5km)	Other Transfers from Central Government	N/A	58,015	0
<b>Okuru - Omoro T/C</b>	Okuru T/C - Omoro T/C (6.5km)	Other Transfers from Central Government	N/A	1,641	1,605
			(Road maintained)		
<b>Sector: Education</b>				<b>227,724</b>	<b>73,190</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>203,349</b>	<b>60,878</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,120</b>	<b>0</b>
LCII: Angetta Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 class room block at Angopet ps</b>	Angopet ps	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Latrine construction and rehabilitation</b>				<b>642</b>	<b>650</b>
LCII: Ocokober Parish				642	650
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 5 stance at Alebelebe P/S (Retention)</b>	Alebelebe P/S	Unspent balances – Conditional Grants	Completed	642	650
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>12,106</b>	<b>0</b>
LCII: Angetta Parish				12,106	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 588** Alebtong District**2014/15 Quarter 2****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>513,370</b>	<b>134,359</b>
<b>5 stance latrine constructed</b>	Angopet p/S	Conditional Grant to SFG	Not Started	12,106	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>121,481</b>	<b>60,228</b>
LCII: Abukamola Parish				35,674	16,714
Item: 263104 Transfers to other govt. units					
<b>Omoro North Primary School</b>	Omoro North Primary School	Conditional Grant to Primary Education	N/A	7,959	3,486
			(Received & utilised)		
<b>Okokolako Primary School</b>	Okokolako Primary School	Conditional Grant to Primary Education	N/A	8,367	3,988
			(Received & utilised)		
<b>Omoro South Primary School</b>	Omoro South Primary School	Conditional Grant to Primary Education	N/A	4,428	2,860
			(Received & utilised)		
<b>Baropiro Primary School</b>	Baropiro Primary school	Conditional Grant to Primary Education	N/A	9,796	3,968
			(Received & utilised)		
<b>Alebelebe P/S</b>	Alebelebe P/S	Conditional Grant to Primary Education	N/A	5,124	2,412
			(Received & utilised)		
LCII: Alolololo Parish				23,035	11,688
Item: 263104 Transfers to other govt. units					
<b>Angicakide Primary School</b>	Angicakide Primary School	Conditional Grant to Primary Education	N/A	2,886	2,101
			(Received & utilised)		
<b>Alolololo P/S</b>	Alolololo P/S	Conditional Grant to Primary Education	N/A	9,108	4,004
			(Received & utilised)		
<b>Okuru Primary School</b>	Okuru Primary School	Conditional Grant to Primary Education	N/A	6,167	3,156
			(Received & utilised)		
<b>Awelokuricok Primary School</b>	Awelokuricok Primary School	Conditional Grant to Primary Education	N/A	4,874	2,426
			(Received & utilised)		
LCII: Angetta Parish				34,810	16,641
Item: 263104 Transfers to other govt. units					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>513,370</b>	<b>134,359</b>
<b>Atellelo Primary School</b>	Atellelo Primary School	Conditional Grant to Primary Education	N/A	6,296	2,988
			(Received & utilised)		
<b>Obuo Primary School</b>	Obuo Primary School	Conditional Grant to Primary Education	N/A	7,603	3,386
			(Received & utilised)		
<b>Angetta Primary School</b>	Angetta Primary school	Conditional Grant to Primary Education	N/A	6,076	2,839
			(Received & utilised)		
<b>Ajobi P/S</b>	Ajobi P/S	Conditional Grant to Primary Education	N/A	4,874	2,311
			(Received & utilised)		
<b>Angopet Primary school</b>	Angopet Primary Schgool	Conditional Grant to Primary Education	N/A	5,509	2,708
			(Received & utilised)		
<b>Okurango Primary School</b>	Okurango Primary School	Conditional Grant to Primary Education	N/A	4,451	2,408
			(Received & utilised)		
LCII: Ocokober Parish				9,204	5,600
Item: 263104 Transfers to other govt. units					
<b>Adwir P/S</b>	Adwir P/S	Conditional Grant to Primary Education	N/A	6,537	2,868
			(Received & utilised)		
<b>Angem Primary School</b>	Angem Primary School	Conditional Grant to Primary Education	N/A	2,667	2,733
			(Received & utilised)		
LCII: Omarari Parish				18,758	9,584
Item: 263104 Transfers to other govt. units					
<b>Omarari Primary School</b>	Omarari Primary School	Conditional Grant to Primary Education	N/A	6,681	3,670
			(Received & utilised)		
<b>Obile Primary School</b>	Obile Primary School	Conditional Grant to Primary Education	N/A	6,507	2,844
			(Received & utilised)		
<b>Akwanihum P/S</b>	Akwanihum P/s	Conditional Grant to Primary Education	N/A	5,570	3,070
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>24,376</b>	<b>12,313</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>513,370</b>	<b>134,359</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,376</b>	<b>12,313</b>
LCII: Abukamola Parish				24,376	12,313
Item: 263319 Conditional transfers for Secondary Schools					
<b>Omoro SS</b>	Omoro SS	Conditional Grant to Secondary Education	N/A	24,376	12,313
<b>Sector: Health</b>				<b>33,057</b>	<b>15,081</b>
<b>LG Function: Primary Healthcare</b>				<b>33,057</b>	<b>15,081</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>3,000</b>	<b>0</b>
LCII: Abukamola Parish				3,000	0
Item: 231005 Machinery and equipment					
<b>Microscope procured for Omoro H/C III</b>	Omoro H/C III	LGMSD (Former LGDP)	Not Started	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,057</b>	<b>15,081</b>
LCII: Abukamola Parish				21,007	10,659
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	21,007	10,659
				(Received & utilised)	
LCII: Oculokori Parish				9,050	4,422
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	9,050	4,422
				(Received & utilised)	
<b>Sector: Water and Environment</b>				<b>54,352</b>	<b>2,552</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,352</b>	<b>2,552</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Angetta Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected at Omoro</b>	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,198</b>	<b>758</b>
LCII: Angetta Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Obuo p/s</b>	Obuo p/s	Conditional transfer for Rural Water	Works Underway	4,000	280
LCII: Omarari Parish				4,198	478
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>513,370</b>	<b>134,359</b>
<b>Retention for borehole rehabilitation at Akwanilum P/S paid</b>	Akwanilum P/S	Unspent balances – Conditional Grants	Completed	198	198
<b>1 borehole rehabilitated at Obile p/s</b>	Obile p/s	Conditional transfer for Rural Water	Works Underway	4,000	280
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,653</b>	<b>1,795</b>
LCII: Abukamola Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling paidcounty</b>	Omoro H/C III	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Alolololo Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Odedo LC I</b>	Odedo LC I	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Angetta Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Abalu LCI</b>	Abalu LCI	Conditional transfer for Rural Water	Not Started	20,000	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Abukamola Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Omoro S/cty</b>	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Abukamola Parish				14,000	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Omoro</b>	Omoro Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 2****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: Moroto</i>		<b>0</b>	<b>225</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>225</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>225</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>225</b>
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Apala S/cty paid</b>	Obim parish-Aweiirwot village	Unspent balances – Conditional Grants	Completed	0	225

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>749,303</b>	<b>62,163</b>
<i>Sector: Agriculture</i>				<b>10,839</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Abia Parish				10,839	0
Item: 263329 NAADS					
<b>Abia Sub-county</b>	Abia S/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<i>Sector: Works and Transport</i>				<b>37,081</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>37,081</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: Oteno Parish				7,081	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Abia Sub-county</b>	Alerwang bediwork swamp - culverts installation/filling	Other Transfers from Central Government	N/A	7,081	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>30,000</b>	<b>0</b>
LCII: Atinkok Parish				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation at Epur swamp on Agurudenge-Awali road</b>	Epur swamp	Unspent balances – Conditional Grants	N/A	30,000	0
<i>Sector: Education</i>				<b>251,465</b>	<b>38,050</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>171,182</b>	<b>26,168</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,120</b>	<b>0</b>
LCII: Tekulu Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 classrooms constructed</b>	Tekulu p/s	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Oteno Parish				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 4 classrooms</b>	Oteno P/S	Conditional Grant to SFG	Not Started	40,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,480</b>	<b>0</b>
LCII: Abia Parish				3,480	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>29 school desks supplied</b>	Oteno P/S	LGMSD (Former LGDP)	N/A	3,480	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,582</b>	<b>26,168</b>

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>749,303</b>	<b>62,163</b>
LCII: Abango-Imany Parish				11,737	5,532
Item: 263104 Transfers to other govt. units					
<b>Anwata</b>	Anwata P/S	Conditional Grant to Primary Education	N/A	5,766	2,605
			(Received & utilised)		
<b>Awinyoru P/S</b>	Awinyoru P/S	Conditional Grant to Primary Education	N/A	5,970	2,927
			(Received & utilised)		
LCII: Aberidwogo Parish				12,523	5,818
Item: 263104 Transfers to other govt. units					
<b>Awali P/S</b>	Awali P/S	Conditional Grant to Primary Education	N/A	6,159	2,692
			(Received & utilised)		
<b>Agurudenge P/S</b>	Agurudenge P/S	Conditional Grant to Primary Education	N/A	6,364	3,126
			(Received & utilised)		
LCII: Abia Parish				12,283	5,479
Item: 263104 Transfers to other govt. units					
<b>Abia P/S</b>	Abia P/S	Conditional Grant to Primary Education	N/A	12,283	5,479
			(Received & utilised)		
LCII: Atinkok Parish				7,951	3,380
Item: 263104 Transfers to other govt. units					
<b>Akwete P/S</b>	Akwete P/S	Conditional Grant to Primary Education	N/A	7,951	3,380
			(Received & utilised)		
LCII: Oteno Parish				6,069	2,773
Item: 263104 Transfers to other govt. units					
<b>Oteno Community P/S</b>	Oteno Community P/S	Conditional Grant to Primary Education	N/A	6,069	2,773
			(Received & utilised)		
LCII: Tekulu Parish				8,019	3,186
Item: 263104 Transfers to other govt. units					
<b>Tekulu P/S</b>	Tekulu P/S	Conditional Grant to Primary Education	N/A	8,019	3,186
			(Received & utilised)		
<b>LG Function: Skills Development</b>				<b>80,283</b>	<b>11,883</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>68,000</b>	<b>0</b>
LCII: Abia Parish				68,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>749,303</b>	<b>62,163</b>
<b>2 classroom constructed</b>	Abia Massacre Memorial Vocation School	Conditional Grant to SFG	Not Started	68,000	0
<b>Output: Other Capital</b>				<b>12,283</b>	<b>11,883</b>
LCII: Abia Parish				12,283	11,883
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A twin workshop at Abia vocational school completed</b>	Abia massacre memorial vocational school	Unspent balances – Conditional Grants	Completed	12,283	11,883
<b>Sector: Health</b>				<b>20,600</b>	<b>7,664</b>
<b>LG Function: Primary Healthcare</b>				<b>20,600</b>	<b>7,664</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,500</b>	<b>0</b>
LCII: Oteno Parish				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pit latrine at Oteno H/C II rehabilitated</b>	Oteno H/C II	Conditional Grant to PHC - development	Not Started	2,500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,100</b>	<b>7,664</b>
LCII: Abia Parish				9,050	4,422
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abia H/C II</b>	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	4,422
			(Received & utilised)		
LCII: Oteno Parish				9,050	3,242
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	9,050	3,242
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>51,703</b>	<b>3,307</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,703</b>	<b>3,307</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,852</b>	<b>3,108</b>
LCII: Abango-Imany Parish				20,000	278
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Lobongic</b>	Lobongic	Conditional transfer for Rural Water	Works Underway	20,000	278
			(Already sited)		
LCII: Aberidwogo Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Abia H/C II</b>	Abia H/C II	Conditional Grant to Rural Water	Works Underway	4,000	280
LCII: Abia Parish				5,852	2,272



**Vote: 588** Alebtong District**2014/15 Quarter 2****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>749,303</b>	<b>62,163</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Abia S/cty H/Qs</b>	Abia S/cty H/Qs	Conditional Grant to Rural Water	Works Underway	4,000	280
<b>Retention for borehole rehabilitation at Onangogwec village paid</b>	Onangogwec village	Unspent balances – Conditional Grants	Completed	198	198
<b>Retention for borehole at Apungi Village paid</b>	Apungi Village	Unspent balances – Conditional Grants	(Retention paid) Completed	1,653	1,795
LCII: Oteno Parish				20,000	278
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Oteno p/s</b>	Oteno p/s	Conditional transfer for Rural Water	Works Underway	20,000	278
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			(Already sited)	<b>1,852</b>	<b>198</b>
LCII: Tekulu Parish				1,852	198
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitation paid</b>	Omito Village	Conditional transfer for Rural Water	Completed	198	198
<b>Retention for borehole drilling paid</b>	Okanycani Village	Unspent balances – Conditional Grants	(Retention paid) Not Started	1,653	0
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Abia Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Abia s/cty</b>	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>370,327</b>	<b>13,142</b>
<b>LG Function: District and Urban Administration</b>				<b>370,327</b>	<b>13,142</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>318,827</b>	<b>0</b>
LCII: Abia Parish				318,827	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Multipurpose hall constructed</b>	Abia Vocational school	Other Transfers from Central Government	Works Underway	318,827	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>37,500</b>	<b>0</b>
LCII: Abia Parish				37,500	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>749,303</b>	<b>62,163</b>
<b>1 unit of twin staff house constructed (Low Cost Technology)</b>	Abia Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	37,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>13,142</b>
LCII: Abia Parish				14,000	13,142
Item: 231004 Transport equipment					
<b>1 motorcycle procured for Abia S/cty</b>	Abia S/cty H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>453,714</b>	<b>164,666</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,839</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: kai Parish				10,839	0
Item: 263329 NAADS					
<b>Akura Sub-county</b>	Akura s/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>116,355</b>	<b>28,748</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>116,355</i>	<i>28,748</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,911</b>	<b>0</b>
LCII: Akura Parish				6,911	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Akura Sub-county</b>	Inangapat Swamp - culvert installation/ filling	Other Transfers from Central Government	N/A	6,911	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>76,000</b>	<b>0</b>
LCII: Anyanga Parish				76,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Embankment with culverts of Anyanga H/C II Jn - Alira P/S - Barr Bdr</b>	Anyanga H/C II Jn - Alira P/S - Barr Bdr	Roads Rehabilitation Grant	N/A	60,000	0
<b>Culvert installations on Awito swamp on Teamyel - Awiny P/S</b>	Awito swamp	Roads Rehabilitation Grant	N/A	16,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>33,444</b>	<b>28,748</b>
LCII: Akura Parish				33,444	28,748
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Akura-Oteno-Abia Road</b>	Akura-Oteno-Abia Road	Other Transfers from Central Government	N/A	12,880	8,184
<b>Periodic maintenance of Akura- Oteno - Abia road</b>	Akura- Oteno - Abia road	Unspent balances – Other Government Transfers	(Works completed) N/A	20,564	20,564
<b>Sector: Education</b>				<b>179,234</b>	<b>109,284</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,714</i>	<i>78,580</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>36,053</b>	<b>27,188</b>
LCII: Akura Parish				31,298	27,188
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>453,714</b>	<b>164,666</b>
<b>Completion of 7 classrooms</b>	Alira P/S	Unspent balances – Conditional Grants	Completed	31,298	27,188
LCII: Bardago Parish Item: 231001 Non Residential buildings (Depreciation)				4,755	0
<b>Completion of classrooms</b>	Omele modern	Conditional Grant to SFG	Not Started	3,000	0
<b>Installation of lightening arresters on classrooms</b>	Omele Modern	Unspent balances – Conditional Grants	Not Started	1,755	0
<b>Output: Latrine construction and rehabilitation</b>				<b>10,425</b>	<b>0</b>
LCII: kai Parish Item: 231007 Other Fixed Assets (Depreciation)				10,425	0
<b>4 stance lined latrine constructed</b>	Alira P/S	Conditional Grant to SFG	Not Started	10,425	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,800</b>	<b>1,800</b>
LCII: kai Parish Item: 231006 Furniture and fittings (Depreciation)				1,800	1,800
<b>15 deskssupplied to Alira p/s</b>	Alira p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,744</b>	<b>23,188</b>
LCII: Akura Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	14,328
<b>36 desks supplied</b>	Alira P/S	Unspent balances – Conditional Grants	Completed	4,248	14,328
LCII: Anyanga Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	4,612
<b>36 desks supplied</b>	Ocabu P/S	Unspent balances – Conditional Grants	Completed	4,248	4,612
LCII: Bardago Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	4,248
<b>36 desks supplied</b>	Omele Modern	Unspent balances – Conditional Grants	Completed	4,248	4,248
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,692</b>	<b>26,405</b>
LCII: Akura Parish Item: 263104 Transfers to other govt. units				7,233	3,095
<b>Agoro P/S</b>	Agoro P/S	Conditional Grant to Primary Education	N/A	7,233	3,095
			(Received & utilised)		
LCII: Anyanga Parish				18,526	7,988

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>453,714</b>	<b>164,666</b>
Item: 263104 Transfers to other govt. units					
<b>Fatima Aloï Dem</b>	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	N/A	9,372	4,388
			(Received & utilised)		
<b>Alira P/S</b>	Alira P/S	Conditional Grant to Primary Education	N/A	9,153	3,601
			(Received & utilised)		
LCII: Bardago Parish				16,643	8,211
Item: 263104 Transfers to other govt. units					
<b>Bardago P/S</b>	Bardago P/S	Conditional Grant to Primary Education	N/A	7,611	3,424
			(Received & utilised)		
<b>Akwangkel P/S</b>	Akwangkel P/S	Conditional Grant to Primary Education	N/A	9,032	4,787
			(Received & utilised)		
LCII: kai Parish				15,290	7,110
Item: 263104 Transfers to other govt. units					
<b>Ocabu P/S</b>	Ocabu P/S	Conditional Grant to Primary Education	N/A	7,460	3,600
			(Received & utilised)		
<b>Omele Modern p/s</b>	Omele Morden P/S	Conditional Grant to Primary Education	N/A	7,830	3,510
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>60,520</b>	<b>30,703</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,520</b>	<b>30,703</b>
LCII: Otweotoke Parish				60,520	30,703
Item: 263319 Conditional transfers for Secondary Schools					
<b>Fatima Comprehensive</b>	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	60,520	30,703
<b>Sector: Health</b>				<b>36,994</b>	<b>10,383</b>
<b>LG Function: Primary Healthcare</b>				<b>36,994</b>	<b>10,383</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,559</b>	<b>0</b>
LCII: Akura Parish				25,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Akura H/C II fenced</b>	Akura H/C II	Conditional Grant to PHC - development	Not Started	25,559	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,385</b>	<b>5,961</b>
LCII: Bardago Parish				2,385	5,961

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>453,714</b>	<b>164,666</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Akura H/C II	Unspent balances – Conditional Grants	Works Underway	2,385	5,961
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,050</b>	<b>4,422</b>
LCII: kai Parish				9,050	4,422
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	9,050	4,422
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>51,505</b>	<b>3,108</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,505</b>	<b>3,108</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,653</b>	<b>2,910</b>
LCII: Akura Parish				5,653	2,074
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole at Agoro Village paid</b>	Agoro Village	Unspent balances – Conditional Grants	Completed	1,653	1,795
<b>1 borehole rehabilitated at Agweng LCI</b>	Agweng LCI	Conditional Grant to Rural Water	Works Underway	4,000	280
LCII: Anyanga Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Akwangkel LC I</b>	Akwangkel LC I	Conditional Grant to Rural Water	Works Underway	4,000	280
LCII: Bardago Parish				20,000	278
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Lyel Odera</b>	Lyel Odera	Conditional transfer for Rural Water	Works Underway	20,000	278
			(Already sited)		
LCII: Otweotoke Parish				20,000	278
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Ongom B</b>	Ongom B	Conditional transfer for Rural Water	Works Underway	20,000	278
			(Already sited)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,852</b>	<b>198</b>
LCII: kai Parish				1,653	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole drilling paid</b>	Akura S/cty H/Qs	Unspent balances – Conditional Grants	Not Started	1,653	0
LCII: Otweotoke Parish				198	198
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>453,714</b>	<b>164,666</b>
<b>Retention for borehole rehabilitation paid</b>	Ongom Tech School (Fatima Ward)	Conditional transfer for Rural Water	Completed	198	198
(Retention paid)					
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: kai Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
<b>Akura S/cty</b>	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>51,500</b>	<b>13,142</b>
<b>LG Function: District and Urban Administration</b>				<b>51,500</b>	<b>13,142</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>37,500</b>	<b>0</b>
LCII: kai Parish				37,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 unit of twin staff house constructed (Low Cost Technology)</b>	Akura S/cty H/Qs	LGMSD (Former LGDP)	Not Started	37,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>13,142</b>
LCII: kai Parish				14,000	13,142
Item: 231004 Transport equipment					
<b>1 motorcycle procured for Akura S/cty</b>	Akura Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,221,858</b>	<b>570,796</b>
<b>Sector: Agriculture</b>				<b>30,852</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Nakabela Ward				10,839	0
Item: 263329 NAADS					
<b>Alebtong T/C</b>	Alebtong T/C H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>LG Function: District Production Services</b>				<b>20,013</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,013</b>	<b>0</b>
LCII: Alyec Ward				20,013	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a small veterinary diagnostic laboratory</b>	Alebtong H/Qs	LGMSD (Former LGDP)	Not Started	15,013	0
<b>Extension of Electricity to Production Offices &amp; wiring of the renovated block</b>	Alebtong H/Qs	LGMSD (Former LGDP)	Not Started	5,000	0
<b>Sector: Works and Transport</b>				<b>286,006</b>	<b>184,455</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>286,006</b>	<b>184,455</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,200</b>	<b>0</b>
LCII: Alyec Ward				1,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Wooden office chairs, wooden office tables procured</b>	District Engineering Offices	Other Transfers from Central Government	Not Started	1,200	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>97,810</b>	<b>28,241</b>
LCII: Alyec Ward				4,380	2,652
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	2,310	2,310
<b>Routine manual maintenance of Okodi Acur Road (2.1km)</b>	Okodi Acur Road (2.1km)	Other Transfers from Central Government	N/A	2,070	342
		(Roads maintained)			
LCII: Apado Ward				21,973	822
Item: 263323 Conditional transfers for feeder roads maintenance workshops					



**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,221,858</b>	<b>570,796</b>
<b>Routine manual maintenance of Okio Mike Road (1.1km)</b>	Okio Mike Road (1.1km)	Other Transfers from Central Government	N/A	1,084	342
			(Roads maintained)		
<b>Routine mechanised maintenance of Odur Yosam road</b>	Odur Yosam Road (.50Km)	Other Transfers from Central Government	N/A	845	0
<b>Periodic maintenance of Nyanga Stephen Rd (.21km)</b>	Nyanga Stephen Rd (.21km)	Other Transfers from Central Government	N/A	6,639	240
<b>Periodic maintenance of Ewai Rd (0.13km)</b>	Ewai Rd (0.13km)	Other Transfers from Central Government	N/A	2,105	0
<b>Culvert installation at Tecwao swamp</b>	Tecwao swamp	Other Transfers from Central Government	N/A	4,015	0
<b>Periodic maintenance of Amuka Rd (0.45km)</b>	Amuka Rd (0.45km)	Other Transfers from Central Government	N/A	7,286	240
LCII: Nakabela Ward				71,457	24,767
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintenance of Okwongo Road (4.2km)</b>	Okwongo Road (4.2km)	Other Transfers from Central Government	N/A	4,140	678
			(Roads maintained)		
<b>Office operation</b>	Office of Town Council Engineer	Other Transfers from Central Government	N/A	4,401	6,420
			(Operations met)		
<b>Equipment maintenance and repair</b>	Office of Town Council Engineer	Other Transfers from Central Government	N/A	6,000	6,474
<b>Periodic maintenance of Obote avenue road (2.61km)</b>	Obote avenue road (2.61km)	Other Transfers from Central Government	N/A	19,192	400
<b>Periodic maintenance of Odwee JB Rd (1.5km)</b>	Odwee JB Rd (1.5km)	Other Transfers from Central Government	N/A	9,715	6,781
<b>Periodic maintenance of Okwongo Rd (4.2km)</b>	Okwongo Rd (4.2km)	Other Transfers from Central Government	N/A	19,192	640
<b>Routine manual maintenance of Adebo Cosmas road (4km)</b>	Adebo Cosmas Road (4km)	Other Transfers from Central Government	N/A	3,943	645
			(Roads maintained)		
<b>Culvert installation Aminoyuru swamp</b>	Aminoyuru swamp	Other Transfers from Central Government	N/A	2,310	2,310

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,221,858</b>	<b>570,796</b>
<b>Routine manual maintenance of Obote Avenue (2.6km)</b>	Obote Avenue (2.6km)	Other Transfers from Central Government	N/A	2,563	419
			(Roads maintained)		
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>99,218</b>	<b>134,523</b>
LCII: Alyec Ward				99,218	134,523
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Spot embankment and culvert installation on Akano spot</b>	Akano spot	Roads Rehabilitation Grant	N/A	14,000	0
<b>Completion of low cost sealing of Alebtong T/C -Abako Road</b>	Alebtong T/C -Abako Road	Unspent balances – Conditional Grants	N/A	85,218	134,523
			(Commissioned)		
<b>Output: District Roads Maintainence (URF)</b>				<b>87,778</b>	<b>21,691</b>
LCII: Alyec Ward				25,335	17,264
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintenance (Payments to areas to road gangs)</b>	Alebtong District H/Qs	Unspent balances – Other Government Transfers	N/A	14,300	14,300
<b>Routine manual maintainance of Alebtong T/C - Olengo T/C</b>	Alebtong T/C - Olengo T/C	Other Transfers from Central Government	N/A	1,768	1,729
			(Road maintained)		
<b>Routine manual maintainance of Alebtong T/C - Alekolwoka</b>	Alebtong T/C - Alekolwoka (	Other Transfers from Central Government	N/A	1,768	1,235
			(Road maintained)		
<b>Swamp filling along Alebtong - Okut p/s</b>	Alebtong - Okut p/s	Other Transfers from Central Government	N/A	7,500	0
LCII: Nakabela Ward				62,443	4,428
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of road from Alebtong T/C -Okokolako Road (9.0km)</b>	Alebtong T/C -Okokolako Road (9.0km)	Other Transfers from Central Government	N/A	58,015	0
<b>Retention on Alebtong - Anara road paid</b>	Retention on Alebtong - Anara road paid	Unspent balances – Other Government Transfers	N/A	4,428	4,428
<b>Sector: Education</b>				<b>93,546</b>	<b>39,797</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,767</b>	<b>11,721</b>
<b>Capital Purchases</b>					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,221,858</b>	<b>570,796</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,581</b>	<b>5,712</b>
LCII: Alyec Ward				12,581	5,712
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classrooms</b>	Alebtong P/S	Unspent balances – Conditional Grants	Works Underway	6,982	5,712
<b>Completion of 4 classrooms</b>	Alebtong P/S	Conditional Grant to SFG	Not Started	5,599	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,186</b>	<b>6,009</b>
LCII: Alyec Ward				0	1,745
Item: 263104 Transfers to other govt. units					
<b>Bank charges</b>	Crane bank Lira	Conditional Grant to Primary Education	N/A	0	1,745
			(Received & utilised)		
LCII: Nakabela Ward				8,186	4,263
Item: 263104 Transfers to other govt. units					
<b>Alebtong Primary School</b>	Alebtong Primary school	Conditional Grant to Primary Education	N/A	8,186	4,263
			(Received & utilised)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>61,979</b>	<b>28,077</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>52,259</b>	<b>28,077</b>
LCII: Alyec Ward				52,259	28,077
Item: 231004 Transport equipment					
<b>2 motorcycles procured (Yamaha AG 100)</b>	District HQRS (District Education Offices)	Conditional Grant to SFG	Completed	23,278	28,077
<b>2 motorcycles procured (Yamaha DT 125)</b>	District HQRS (District Education Offices)	Unspent balances – Conditional Grants	N/A	28,981	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,720</b>	<b>0</b>
LCII: Alyec Ward				7,720	0
Item: 231005 Machinery and equipment					
<b>1 Scanner procured</b>	DEO office	LGMSD (Former LGDP)	N/A	1,000	0
<b>1 printer procured</b>	DEO office	LGMSD (Former LGDP)	N/A	400	0
<b>2 digital cameras procured</b>	DEO office	LGMSD (Former LGDP)	N/A	1,600	0
<b>1 external drive &amp; 20 box files procured</b>	DEO office	LGMSD (Former LGDP)	N/A	1,120	0

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,221,858</b>	<b>570,796</b>
<b>2 laptops procured</b>	DEO office	LGMSD (Former LGDP)	N/A	3,600	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Alyec Ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 Book shelfe prrocured</b>	Office of the DEO	LGMSD (Former LGDP)	N/A	2,000	0
<i>LG Function: Special Needs Education</i>				<b>10,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>4,800</b>	<b>0</b>
LCII: Alyec Ward				4,800	0
Item: 231005 Machinery and equipment					
<b>32 beds procured for Special Needs unit at Alebtong p/s</b>	Alebtong p/s	LGMSD (Former LGDP)	N/A	4,800	0
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Alyec Ward				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Special needs unit completed</b>	Alebtong P/S	Conditional Grant to SFG	N/A	6,000	0
<b>Sector: Health</b>				<b>248,119</b>	<b>50,111</b>
<i>LG Function: Primary Healthcare</i>				<b>248,119</b>	<b>50,111</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>33,493</b>	<b>22,583</b>
LCII: Alyec Ward				33,493	22,583
Item: 231004 Transport equipment					
<b>30 bicycles procured for distribution to all Hus</b>	DHO Office	Conditional Grant to PHC - development	Not Started	12,000	0
<b>2 motorcycles procured</b>	DHO's Office	Unspent balances – Conditional Grants	Completed	21,493	22,583
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,135</b>	<b>5,100</b>
LCII: Alyec Ward				10,135	5,100
Item: 231005 Machinery and equipment					
<b>3 lap tops procured</b>	DHO's Office	Unspent balances – Conditional Grants	Completed	5,100	5,100
<b>1 Digital camera procured</b>	DHO's Office	Conditional Grant to PHC - development	Not Started	1,535	0
<b>1 printer and 1 scanner procured</b>	DHO's Office	Conditional Grant to PHC - development	Not Started	1,500	0

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,221,858</b>	<b>570,796</b>
<b>1 piece of LCD projector</b>	DHOs Office	Conditional Grant to PHC - development	Not Started	2,000	0
<b>Output: Other Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Alyec Ward				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Alebtong H/C IV compound completed</b>	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	25,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
LCII: Alyec Ward				65,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 staff house completed at Alebtong HC IV</b>	Alebtong H/C IV	Unspent balances – Conditional Grants	Not Started	65,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>11,000</b>	<b>0</b>
LCII: Alyec Ward				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Children ward completed</b>	Alebtong H/C IV	LGMSD (Former LGDP)	Not Started	11,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>18,130</b>	<b>3,625</b>
LCII: Alyec Ward				18,130	3,625
Item: 231001 Non Residential buildings (Depreciation)					
<b>ART Clinic at Alebtong H/C IV completed</b>	Alebtong H/C IV	Conditional Grant to PHC - development	Works Underway	18,130	3,625
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>24,557</b>	<b>0</b>
LCII: Alyec Ward				24,557	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Theatre at Alebtong H/C IV completed</b>	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	24,557	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>60,804</b>	<b>18,802</b>
LCII: Apado Ward				60,804	18,802
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	60,804	18,802
				(Received & utilised)	
<b>Sector: Water and Environment</b>				<b>18,700</b>	<b>15,591</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,700</b>	<b>15,591</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>13,142</b>
LCII: Alyec Ward				14,000	13,142
Item: 231004 Transport equipment					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,221,858</b>	<b>570,796</b>
<b>1 motorcycle procured</b>	District Water Office	LGMSD (Former LGDP)	Completed	14,000	13,142
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,700</b>	<b>2,449</b>
LCII: Alyec Ward				4,700	2,449
Item: 231005 Machinery and equipment					
<b>1 Scanner procured</b>	District Water Offices	Conditional transfer for Rural Water	Not Started	2,200	0
<b>1 Lap top procured</b>	District Water Offices	Unspent balances – Conditional Grants	Completed	2,500	2,449
<b>Sector: Social Development</b>				<b>7,287</b>	<b>5,338</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,287</b>	<b>5,338</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,287</b>	<b>5,338</b>
LCII: Nakabela Ward				7,287	5,338
Item: 263326 Conditional transfers for LGDP					
<b>Alebtong T/C</b>	Alebtong T/C	LGMSD (Former LGDP)	N/A	7,287	5,338
				(Funds received)	
<b>Sector: Public Sector Management</b>				<b>537,348</b>	<b>275,503</b>
<b>LG Function: District and Urban Administration</b>				<b>509,798</b>	<b>275,503</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>161,372</b>	<b>171,956</b>
LCII: Alyec Ward				161,372	171,956
Item: 231006 Furniture and fittings (Depreciation)					
<b>Alebtong District H/Qs completed</b>	Alebtong H/Qs	Unspent balances – Other Government Transfers	Works Underway	161,372	171,956
				(Painting & Plumbing)	
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>90,000</b>	<b>35,000</b>
LCII: Alyec Ward				90,000	35,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>District Education Offices Completed</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	52,000	35,000
<b>District H/Qs compound labelled and planted with grasses</b>	Alebtong H/Qs	Unspent balances – Conditional Grants	Not Started	38,000	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>192,873</b>	<b>65,712</b>
LCII: Alyec Ward				192,873	65,712
Item: 231004 Transport equipment					
<b>5 motorcycles procured for the District H/QS</b>	District H/Qs Offices (Planning (2) Finance (2) Admin (1))	Unspent balances – Conditional Grants	Completed	70,000	65,712

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,221,858</b>	<b>570,796</b>
<b>A double cabin pick up procured</b>	District H/Qs-Education Offices	LGMSD (Former LGDP)	Not Started	96,000	0
<b>1 motorcycle procured for PRDP Coordination</b>	District H/Qs PRDP Coordination	Unspent balances – Conditional Grants	N/A	12,700	0
<b>1 motorcycle procured for DNRO</b>	District H/Qs - DNRO Office	LGMSD (Former LGDP)	Not Started	14,173	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,200</b>	<b>1,800</b>
LCII: Alyec Ward				5,200	1,800
Item: 231005 Machinery and equipment					
<b>1 camera procured</b>	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Not Started	500	0
<b>1 colour printer procured</b>	Alebtong District H/Qs - PAS	LGMSD (Former LGDP)	Not Started	1,000	0
<b>1 laptop computer procured</b>	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Completed	2,500	1,800
<b>1 printer procured</b>	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Not Started	600	0
<b>1 scanner procured</b>	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Not Started	600	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>60,353</b>	<b>0</b>
LCII: Alyec Ward				60,353	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted office furniture procured for District Offices</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Not Started	20,000	0
<b>District Council Hall fitted and installed with sitting furniture and communication gadgets</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Not Started	40,353	0
<b>Output: Other Capital</b>				<b>0</b>	<b>1,035</b>
LCII: Alyec Ward				0	1,035
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 4 stance latrine at Engineering Offices paid</b>	District headquarters	Unspent balances – Conditional Grants	Not Started	0	1,035
<b>LG Function: Local Statutory Bodies</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>24,000</b>	<b>0</b>
LCII: Alyec Ward				24,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,221,858</b>	<b>570,796</b>
Item: 231005 Machinery and equipment					
<b>Total Station procured</b>	District Land Offices	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	24,000	0
<b>LG Function: Local Government Planning Services</b>				<b>3,550</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,550</b>	<b>0</b>
LCII: Alyec Ward				3,550	0
Item: 231005 Machinery and equipment					
<b>1 piece of digital camera 3 hard drives flash disks procured</b>	District Planning Office	LGMSD (Former LGDP)	N/A	1,650	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>3 office chairs, 2 cabinets procured</b>	Alebtong Planning Unit	LGMSD (Former LGDP)	N/A	1,900	0



**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,241,172</b>	<b>138,351</b>
<i>Sector: Agriculture</i>				<b>10,839</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Alal Parish				10,839	0
Item: 263329 NAADS					
<b>Aloï Sub-county</b>	Aloï Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>716,685</b>	<b>13,690</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>716,685</b>	<b>13,690</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>540,357</b>	<b>0</b>
LCII: Anara Parish				540,357	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Moroto bridge constructed on Aloï corner - Orum bdr road</b>	Moroto bridge on Aloï corner -	Other Transfers from Central Government	Not Started	540,357	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,794</b>	<b>0</b>
LCII: Akwangkel Parish				11,794	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Aloï Sub-county</b>	Acogo swamp - culvert installation/filling	Other Transfers from Central Government	N/A	11,794	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>140,440</b>	<b>0</b>
LCII: Akwangkel Parish				37,440	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Spot improvement of Abedober - oruk, Oloo-Obile P/S</b>	Abedober - Oruk, Oloo-Obile P/S	Roads Rehabilitation Grant	N/A	37,440	0
LCII: Alal Parish				25,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Culvert installation of Econg swamp</b>	Econg swamp	Roads Rehabilitation Grant	N/A	25,000	0
LCII: Awiepek Parish				78,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Spot embankment on Alela Swamp</b>	Alela Swamp	Roads Rehabilitation Grant	N/A	21,000	0
<b>Embankment of 2 spots on Aloï Gnry - Barr bdr</b>	Aloï Gnry - Barr bdr	Roads Rehabilitation Grant	N/A	35,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,241,172</b>	<b>138,351</b>
<b>Embankment and culvert installation of Ogengo swamp</b>	Ogengo swamp	Roads Rehabilitation Grant	N/A	22,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>24,094</b>	<b>13,690</b>
LCII: Alal Parish				3,510	1,235
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Aloï T/C - Amuria p/s</b>	Aloï T/C - Amuria p/s	Other Transfers from Central Government	N/A	2,248	1,235
			(Road maintained)		
<b>Routine manual maintainance of Agweng ch - Aloï brks</b>	Agweng ch - Aloï brks	Other Transfers from Central Government	N/A	1,263	0
LCII: Alebtong Parish				6,164	4,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Iceda T/C - Abololil</b>	Iceda T/C - Abololil (5.6km)	Other Transfers from Central Government	N/A	1,414	0
<b>Retention on Iyama - Okuru road paid</b>	Iyama-Okuru road	Unspent balances – Other Government Transfers	N/A	4,750	4,750
LCII: Amuria Parish				5,379	864
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Amuria p/s - River Moroto</b>	Amuria p/s - River Moroto	Other Transfers from Central Government	N/A	1,717	0
<b>Routine manual maintainance of Aloï S/cty - Anino station</b>	Aloï S/cty - Anino station (7.5km)	Other Transfers from Central Government	N/A	1,894	0
<b>Routine manual maintainance of Oloo Jn - Omoro</b>	Oloo Jn - Omoro (7km)	Other Transfers from Central Government	N/A	1,768	864
			(Road maintained)		
LCII: Anara Parish				6,616	4,964
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Teamyel - Omele T/C</b>	Teamyel - Omele T/C (8.7km)	Other Transfers from Central Government	N/A	2,197	1,087
			(Road maintained)		
<b>Routine manual maintainance of Teamyel - Ogini BH</b>	Teamyel - Ogini BH (8km)	Other Transfers from Central Government	N/A	2,020	2,149
			(Road maintained)		

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,241,172</b>	<b>138,351</b>
<b>Routine manual maintainance of Olengo T/C - Anara</b>	Olengo T/C - Anara (9.5km)	Other Transfers from Central Government	N/A	2,399	1,729
			(Road maintained)		
LCII: Awiepek Parish				2,424	1,877
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Yatamenya T/C - Omele T/C</b>	Yatamenya T/C - Omele T/C (9.6KM)	Other Transfers from Central Government	N/A	2,424	1,877
			(Road maintained)		
<b>Sector: Education</b>				<b>275,596</b>	<b>72,931</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>241,911</b>	<b>57,300</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>157,803</b>	<b>16,094</b>
LCII: Akwangkel Parish				19,563	16,094
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms</b>	Awiny P/S	Unspent balances – Conditional Grants	Completed	16,563	16,094
<b>Completion of 2 classrooms</b>	Awiny P/S	Conditional Grant to SFG	Not Started	3,000	0
LCII: Amuria Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 class room block at Kakira P/S</b>	Kakira P/S	Conditional Grant to SFG	Not Started	69,120	0
LCII: Awiepek Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 class room block at Alela modern P/S</b>	Alela Modern P/S	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Latrine construction and rehabilitation</b>				<b>643</b>	<b>643</b>
LCII: Amuria Parish				643	643
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 5 stance at Amuria P/S (Retention)</b>	Amuria P/S	Unspent balances – Conditional Grants	Completed	643	643
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,248</b>	<b>4,248</b>
LCII: Anara Parish				4,248	4,248
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 desks supplied</b>	Akwangkel P/S	Unspent balances – Conditional Grants	Completed	4,248	4,248

*Lower Local Services*

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,241,172</b>	<b>138,351</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,217</b>	<b>36,315</b>
LCII: Akwangkel Parish				10,295	5,155
Item: 263104 Transfers to other govt. units					
<b>Kakira P/S</b>	Kakira P/S	Conditional Grant to Primary Education	N/A	10,295	5,155
			(Received & utilised)		
LCII: Alal Parish				15,373	7,532
Item: 263104 Transfers to other govt. units					
<b>Aloi High P/S</b>	Aloi High P/S	Conditional Grant to Primary Education	N/A	7,800	4,014
			(Received & utilised)		
<b>Ogengo P/S</b>	Ogengo Primary School	Conditional Grant to Primary Education	N/A	7,573	3,518
			(Received & utilised)		
LCII: Alebtong Parish				10,809	4,446
Item: 263104 Transfers to other govt. units					
<b>Iyama P/S</b>	Iyama P/S	Conditional Grant to Primary Education	N/A	10,809	4,446
			(Received & utilised)		
LCII: Amuria Parish				20,792	9,419
Item: 263104 Transfers to other govt. units					
<b>Amuria p/s</b>	Amuria P/S	Conditional Grant to Primary Education	N/A	7,173	3,176
			(Received & utilised)		
<b>Awiny p/s</b>	Awiny P/S	Conditional Grant to Primary Education	N/A	6,485	3,029
			(Received & utilised)		
<b>Oloo P/S</b>	Oloo Primary School	Conditional Grant to Primary Education	N/A	7,135	3,213
			(Received & utilised)		
LCII: Anara Parish				13,135	5,887
Item: 263104 Transfers to other govt. units					
<b>Anara P/S</b>	Anara p/s	Conditional Grant to Primary Education	N/A	7,913	3,304
			(Received & utilised)		
<b>Ogogong p/s</b>	Anara - Ogogong P/S	Conditional Grant to Primary Education	N/A	5,222	2,583
			(Received & utilised)		
LCII: Awiepek Parish				8,813	3,875
Item: 263104 Transfers to other govt. units					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,241,172</b>	<b>138,351</b>
<b>Alela Modern P/S</b>	Alela Morden P/S	Conditional Grant to Primary Education	N/A	8,813	3,875
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>33,685</b>	<b>15,631</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,685</b>	<b>15,631</b>
LCII: Alal Parish				33,685	15,631
Item: 263319 Conditional transfers for Secondary Schools					
<b>Aloï SS</b>	Aloï SS	Conditional Grant to Secondary Education	N/A	33,685	15,631
<b>Sector: Health</b>				<b>21,249</b>	<b>10,087</b>
<b>LG Function: Primary Healthcare</b>				<b>21,249</b>	<b>10,087</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,249</b>	<b>10,087</b>
LCII: Anara Parish				21,249	10,087
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aloï Mission H/C III</b>	Aloï Mission H/C III	Conditional transfers to NGO Hospitals	N/A	21,249	10,087
				(Received & spent)	
<b>Sector: Water and Environment</b>				<b>72,203</b>	<b>3,305</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,203</b>	<b>3,305</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Alebtong Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected Aloï</b>	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>65,852</b>	<b>1,312</b>
LCII: Akwangkel Parish				40,198	754
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Temgumi LCI</b>	Temgumi LCI	Conditional transfer for Rural Water	Works Underway	20,000	278
			(Already sited)		
<b>1 Deep boreholes drilled at Ryekober Village</b>	Ryekober Village	LGMSD (Former LGDP)	Works Underway	20,000	278
			(Already sited)		
<b>Retention for borehole rehabilitation at Onango Village paid</b>	Onango Village	Unspent balances – Conditional Grants	Completed	198	198
			(Retention paid)		
LCII: Alebtong Parish				20,000	278
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,241,172</b>	<b>138,351</b>
<b>1 Deep boreholes drilled at Bedober East LCI</b>	Bedober East LCI	Conditional transfer for Rural Water	Works Underway	20,000	278
			(Already sited)		
LCII: Awiepek Parish Item: 231007 Other Fixed Assets (Depreciation)				5,653	280
<b>1 borehole rehabilitated at Imakioboro</b>	Imakioboro	Conditional transfer for Rural Water	Works Underway	4,000	280
<b>Retention for borehole at Te-dam village paid</b>	Te-dam village	Unspent balances – Conditional Grants	Not Started	1,653	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,852</b>	<b>1,993</b>
LCII: Amuria Parish Item: 231007 Other Fixed Assets (Depreciation)				1,653	1,795
<b>Retention for borehole drilling paid county</b>	Aloï S/cty H/Qs	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Anara Parish Item: 231007 Other Fixed Assets (Depreciation)				198	198
<b>Retention for rehabilitated borehole at Tecwao T/C paid</b>	Tecwao Trading Centre	Conditional transfer for Rural Water	Completed	198	198
			(Retention paid)		
<b>Sector: Social Development</b>				<b>7,288</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>0</b>
LCII: Alal Parish Item: 263326 Conditional transfers for LGDP				7,288	0
<b>Aloï s/cty</b>	Aloï s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
<b>Sector: Public Sector Management</b>				<b>137,312</b>	<b>38,338</b>
<b>LG Function: District and Urban Administration</b>				<b>137,312</b>	<b>38,338</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>123,312</b>	<b>38,338</b>
LCII: Amuria Parish Item: 231001 Non Residential buildings (Depreciation)				123,312	38,338
<b>Aloï Sub-county H/Qs remodded</b>	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway	38,803	3,165
			(Plastering)		
<b>Aloï Sub-county H/Qs partially completed</b>	Aloï Sub-county H/Qs	Unspent balances – Conditional Grants	Works Underway	47,009	35,173
Item: 231002 Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>1,241,172</b>	<b>138,351</b>
<b>1 unit of twin staff house constructed (Low Cost Technology)</b>	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	37,500	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Amuria Parish				14,000	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief- Aloï</b>	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>625,857</b>	<b>122,180</b>
<b>Sector: Agriculture</b>				<b>10,839</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,839</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,839</b>	<b>0</b>
LCII: Okwangole Parish				10,839	0
Item: 263329 NAADS					
<b>Apala S/cty</b>	Apala S/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<b>Sector: Works and Transport</b>				<b>175,113</b>	<b>23,328</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>175,113</b>	<b>23,328</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,274</b>	<b>0</b>
LCII: Olaoilongo Parish				9,274	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Apala Sub-county</b>	Awar Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	9,274	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>74,586</b>	<b>21,722</b>
LCII: Olaoilongo Parish				74,586	21,722
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Ocen John Box culvert</b>	Ocen John Box culvert	Unspent balances – Conditional Grants	N/A	74,586	21,722
			(Casting level)		
<b>Output: District Roads Maintainence (URF)</b>				<b>91,253</b>	<b>1,605</b>
LCII: Abiting Parish				1,641	1,605
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintainance of Abongodyang - Oteno H/C II</b>	Abongodyang - Oteno H/C II (6.5km)	Other Transfers from Central Government	N/A	1,641	1,605
			(Road maintained)		
LCII: Okwangole Parish				89,611	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Apala t/c - Awinyoru - Agurudenge- Awali t/c</b>	Apala t/c - Awinyoru - Agurudenge- Awali t/c (12km)	Other Transfers from Central Government	N/A	58,015	0
<b>Routine maintenance of road from Apala road Jn -Barr Bdr (7.3km)</b>	Apala road Jn -Barr Bdr (7.3km)	Other Transfers from Central Government	N/A	31,596	0
<b>Sector: Education</b>				<b>235,813</b>	<b>70,846</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,783</b>	<b>28,497</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,120</b>	<b>0</b>
LCII: Okwangole Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 588** Alebtong District**2014/15 Quarter 2****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>625,857</b>	<b>122,180</b>
<b>Construction of 3 class room block at Adoma P/S</b>	Adoma P/S	Conditional Grant to SFG	Not Started	69,120	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Okwangole Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 stance lined latrine constructed</b>	Apala P/S	Conditional Grant to SFG	Not Started	14,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>3,600</b>
LCII: Okwangole Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>15 desks supplied to Adoma P/S</b>	Adoma p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
LCII: Olaoilongo Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
<b>15 desks supplied to Telela p/s</b>	Telela p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,063</b>	<b>24,897</b>
LCII: Abiting Parish				7,588	3,291
Item: 263104 Transfers to other govt. units					
<b>Abongodyang P/S</b>	Abongodyang P/S	Conditional Grant to Primary Education	N/A	7,588	3,291
			(Received & utilised)		
LCII: Amononeno Parish				13,408	6,357
Item: 263104 Transfers to other govt. units					
<b>Adoma p/s</b>	Adoma P/S	Conditional Grant to Primary Education	N/A	6,228	3,083
			(Received & utilised)		
<b>Oloro High p/s</b>	Oloro High p/s	Conditional Grant to Primary Education	N/A	7,180	3,274
			(Received & utilised)		
LCII: Obim Parish				15,086	7,826
Item: 263104 Transfers to other govt. units					
<b>Orupo Parents P/S</b>	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	6,507	3,066
			(Received & utilised)		
<b>Obim p/s</b>	Obim p/s	Conditional Grant to Primary Education	N/A	8,579	4,760
			(Received & utilised)		

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>625,857</b>	<b>122,180</b>
LCII: Okwangole Parish				9,592	3,812
Item: 263104 Transfers to other govt. units					
<b>Apala p/s</b>	Apala p/s	Conditional Grant to Primary Education	N/A	9,592	3,812
			(Received & utilised)		
LCII: Olaoilongo Parish				8,390	3,612
Item: 263104 Transfers to other govt. units					
<b>Telela P/S</b>	Telela Primary School	Conditional Grant to Primary Education	N/A	8,390	3,612
			(Received & utilised)		
<b>LG Function: Secondary Education</b>				<b>95,030</b>	<b>42,349</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,030</b>	<b>42,349</b>
LCII: Okwangole Parish				95,030	42,349
Item: 263319 Conditional transfers for Secondary Schools					
<b>Apala ss</b>	Apala ss	Conditional Grant to Secondary Education	N/A	95,030	42,349
<b>Sector: Health</b>				<b>122,600</b>	<b>13,745</b>
<b>LG Function: Primary Healthcare</b>				<b>122,600</b>	<b>13,745</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>0</b>
LCII: Okwangole Parish				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Apala H/C III fenced</b>	Apala H/C III	Conditional Grant to PHC - development	Not Started	25,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>67,543</b>	<b>2,112</b>
LCII: Obim Parish				2,543	2,112
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Obim H/C II	Unspent balances – Conditional Grants	Completed	2,543	2,112
LCII: Okwangole Parish				65,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>staff house type 1E constructed at Apala H/C III</b>	Apala H/C III	Conditional Grant to PHC - development	Not Started	65,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,057</b>	<b>11,633</b>
LCII: Obim Parish				9,050	4,422
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	9,050	4,422
			(Received & utilised)		

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>625,857</b>	<b>122,180</b>
LCII: Okwangole Parish				21,007	7,211
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	21,007	7,211
			(Received & utilised)		
<b>Sector: Water and Environment</b>				<b>60,203</b>	<b>3,586</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,203</b>	<b>3,586</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Abiting Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected Apala</b>	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>55,505</b>	<b>3,388</b>
LCII: Abiting Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Abongodyang p/s</b>	Abongodyang p/s	Conditional transfer for Rural Water	Works Underway	4,000	280
LCII: Amonomito Parish				24,000	558
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Apado LCI</b>	Apado LCI	Conditional transfer for Rural Water	Works Underway	20,000	278
			(Already sited)		
<b>1 borehole rehabilitated at Aduru LCI</b>	Aduru LCI	Conditional transfer for Rural Water	Works Underway	4,000	280
LCII: Okwangole Parish				21,852	2,271
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Oyere LCI</b>	Oyere LCI	Conditional transfer for Rural Water	Works Underway	20,000	278
			(Already sited)		
<b>Retention for borehole rehabilitation at Onango Village paid</b>	Onango Village	Unspent balances – Conditional Grants	Completed	198	198
			(Retention paid)		
<b>Retention for borehole at Elupe village paid</b>	Elupe village	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Olaoilongo Parish				5,653	280
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Otweodel LCI</b>	Otweodel LCI	Conditional Grant to Rural Water	Works Underway	4,000	280

**Vote: 588** Alebtong District**2014/15 Quarter 2****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>625,857</b>	<b>122,180</b>
<b>Retention for borehole at Adagawaka village paid</b>	Adagawaka village	Unspent balances – Conditional Grants	Not Started	1,653	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>198</b>	<b>198</b>
LCII: Olaoilongo Parish				198	198
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for borehole rehabilitated at Telela Village paid</b>	Telela Village paid	Conditional transfer for Rural Water	Completed	198	198
(Retention paid)					
<b>Sector: Social Development</b>				<b>7,288</b>	<b>10,675</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>10,675</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>10,675</b>
LCII: Okwangole Parish				7,288	10,675
Item: 263326 Conditional transfers for LGDP					
<b>Apala S/cty</b>	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	10,675
(Funds received)					
<b>Sector: Public Sector Management</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Okwangole Parish				14,000	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Apala</b>	Apala Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

**Vote: 588** Alebtong District**2014/15 Quarter 2****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: Moroto</i>		<b>0</b>	<b>307,398</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>899</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>899</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>899</b>
LCII: Not Specified				0	899
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Akura S/cty paid</b>	Bardago parish- Tedom village	Unspent balances – Conditional Grants	Completed	0	225
<b>Retention for spring protection paid at Abia2 Sub-county</b>	Atin kok parish-Akado village	Unspent balances – UnConditional Grants	Completed	0	225
<b>Retention for spring protection paid at Abia Sub-county</b>	Atin kok parish-Akado village	Unspent balances – UnConditional Grants	Completed	0	225
<b>Retention for Spring protection at Aloï S/cty paid</b>	Alebtong parish-Abakokwo village	Unspent balances – Conditional Grants	Completed	0	225
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>306,499</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>306,499</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>306,499</b>
LCII: Not Specified				0	306,499
Item: 314201 Materials and supplies					
<b>Supply of materials for hydraform training at Abia Technical Institute</b>	Abia Technical Institue	Other Transfers from Central Government	Completed	0	306,499
			(Hall constructed)		

**Vote: 588** Alebtong District**2014/15 Quarter 2****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: Moroto</i>		<b>0</b>	<b>225</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>225</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>225</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>225</b>
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for Spring protection at Omoro S/cty paid</b>	Angetta paish-Angetta village	Unspent balances – Conditional Grants	Completed	0	225

**Vote: 588** Alebtong District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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