

**Vote: 588** Alebtong District

**2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Alebtong District**

Date: 15/10/2014

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

**Vote: 588** Alebtong District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

| <i>UShs 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br><i>Budget<br/>Received</i> |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 734,147                                | 295,885                | 40%  |
| 2a. Discretionary Government Transfers | 1,299,936                              | 638,930                | 49%  |
| 2b. Conditional Government Transfers   | 11,086,278                             | 5,548,547              | 50%  |
| 2c. Other Government Transfers         | 943,582                                | 714,040                | 76%  |
| 3. Local Development Grant             | 867,993                                | 433,996                | 50%  |
| 4. Donor Funding                       | 495,067                                | 127,599                | 26%  |
| <b>Total Revenues</b>                  | <b>15,427,004</b>                      | <b>7,758,996</b>       | <b>50%</b>                                     |

***Overall Expenditure Performance***

| <i>UShs 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance                     |                              |                                |
|----------------------------|-------------------------------------|------------------------|---------------------------|---------------------------------|------------------------------|--------------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br><i>Budget<br/>Released</i> | %<br><i>Budget<br/>Spent</i> | %<br><i>Releases<br/>Spent</i> |
| 1a Administration          | 1,434,808                           | 823,913                | 395,422                   | 57%                             | 28%                          | 48%                            |
| 2 Finance                  | 381,638                             | 143,775                | 142,010                   | 38%                             | 37%                          | 99%                            |
| 3 Statutory Bodies         | 609,632                             | 199,922                | 190,645                   | 33%                             | 31%                          | 95%                            |
| 4 Production and Marketing | 1,205,175                           | 601,220                | 580,582                   | 50%                             | 48%                          | 97%                            |
| 5 Health                   | 2,177,329                           | 1,002,692              | 849,826                   | 46%                             | 39%                          | 85%                            |
| 6 Education                | 7,463,162                           | 3,895,191              | 3,621,664                 | 52%                             | 49%                          | 93%                            |
| 7a Roads and Engineering   | 1,050,785                           | 580,302                | 258,929                   | 55%                             | 25%                          | 45%                            |
| 7b Water                   | 569,580                             | 291,185                | 80,567                    | 51%                             | 14%                          | 28%                            |
| 8 Natural Resources        | 97,312                              | 42,539                 | 25,614                    | 44%                             | 26%                          | 60%                            |
| 9 Community Based Services | 276,274                             | 112,415                | 50,211                    | 41%                             | 18%                          | 45%                            |
| 10 Planning                | 86,916                              | 36,449                 | 36,448                    | 42%                             | 42%                          | 100%                           |
| 11 Internal Audit          | 74,392                              | 11,641                 | 11,641                    | 16%                             | 16%                          | 100%                           |
| <b>Grand Total</b>         | <b>15,427,004</b>                   | <b>7,741,245</b>       | <b>6,243,560</b>          | <b>50%</b>                      | <b>40%</b>                   | <b>81%</b>                     |
| Wage Rec't:                | 7,916,196                           | 3,890,030              | 3,884,154                 | 49%                             | 49%                          | 100%                           |
| Non Wage Rec't:            | 2,476,925                           | 1,243,793              | 1,172,588                 | 50%                             | 47%                          | 94%                            |
| Domestic Dev't             | 4,538,816                           | 2,479,823              | 1,077,285                 | 55%                             | 24%                          | 43%                            |
| Donor Dev't                | 495,067                             | 127,599                | 109,534                   | 26%                             | 22%                          | 86%                            |

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

**Vote: 588** Alebtong District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>734,147</b>                         | <b>295,885</b>         | <b>40%</b>                             |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                      | 48,000                                 | 7,724                  | 16%                                    |
| Land Fees   | 9,500                                  | 2,170                  | 23%                                    |
| Local Service Tax   | 14,800                                 | 16,291                 | 110%                                   |
| Market/Gate Charges   | 245,498                                | 56,533                 | 23%                                    |
| Court Filing Fees   |  | 2,415                  |  |
| Inspection Fees   |  | 4,787                  |  |
| Other licences  | 16,780                                 | 17,106                 | 102%                                   |
| Miscellaneous   | 73,000                                 | 11,980                 | 16%                                    |
| Rent & Rates from private entities  | 21,645                                 | 2,110                  | 10%                                    |
| Sale of (Produced) Government Properties/assets                               | 15,428                                 | 0                      | 0%                                     |
| Business licences   | 4,000                                  | 5,636                  | 141%                                   |
| Application Fees  | 22,882                                 | 20,353                 | 89%                                    |
| Unspent balances – Locally Raised Revenues                                    | 129,186                                | 129,668                | 100%                                   |
| Other Fees and Charges  | 133,428                                | 19,112                 | 14%                                    |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>1,299,936</b>                       | <b>638,930</b>         | <b>49%</b>                             |
| Transfer of Urban Unconditional Grant - Wage                                  | 125,194                                | 1,863                  | 1%                                     |
| Urban Unconditional Grant - Non Wage  | 49,365                                 | 24,682                 | 50%                                    |
| District Equalisation Grant   | 54,029                                 | 27,014                 | 50%                                    |
| Transfer of District Unconditional Grant - Wage                               | 711,964                                | 405,678                | 57%                                    |
| District Unconditional Grant - Non Wage                                       | 359,384                                | 179,692                | 50%                                    |
| <b>2b. Conditional Government Transfers</b>                                   | <b>11,086,278</b>                      | <b>5,548,547</b>       | <b>50%</b>                             |
| Conditional Grant to Primary Salaries   | 4,606,395                              | 2,345,015              | 51%                                    |
| Conditional Grant to Tertiary Salaries  | 219,093                                | 103,102                | 47%                                    |
| Conditional Grant to Secondary Education                                      | 272,970                                | 181,980                | 67%                                    |
| Conditional Grant to Secondary Salaries                                       | 977,652                                | 472,125                | 48%                                    |
| Conditional transfers to School Inspection Grant                              | 17,307                                 | 8,654                  | 50%                                    |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 121,680                                | 44,300                 | 36%                                    |
| Conditional transfers to Production and Marketing                             | 68,901                                 | 34,450                 | 50%                                    |
| Conditional Grant to Women Youth and Disability Grant                         | 13,207                                 | 6,604                  | 50%                                    |
| Conditional transfer for Rural Water  | 522,006                                | 261,003                | 50%                                    |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 59,760                                 | 29,880                 | 50%                                    |
| Conditional transfers to DSC Operational Costs                                | 25,140                                 | 12,570                 | 50%                                    |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 98,520                                 | 9,600                  | 10%                                    |
| Conditional transfers to Special Grant for PWDs                               | 27,573                                 | 13,786                 | 50%                                    |
| Conditional Grant to Functional Adult Lit                                     | 14,478                                 | 7,240                  | 50%                                    |
| Conditional Grant for NAADS   | 715,061                                | 357,530                | 50%                                    |
| Conditional Grant to Agric. Ext Salaries                                      | 28,002                                 | 6,253                  | 22%                                    |
| Conditional Grant to Community Devt Assistants Non Wage                       | 3,668                                  | 1,834                  | 50%                                    |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 19,909                                 | 9,954                  | 50%                                    |
| Conditional Grant to PHC- Non wage  | 89,153                                 | 44,576                 | 50%                                    |
| Conditional Grant to DSC Chairs' Salaries                                     | 23,400                                 | 0                      | 0%                                     |
| Conditional Grant to Primary Education  | 440,833                                | 293,888                | 67%                                    |
| Conditional Grant to NGO Hospitals  | 18,647                                 | 9,324                  | 50%                                    |
| Conditional Grant to PAF monitoring   | 62,978                                 | 31,490                 | 50%                                    |

**Vote: 588** Alebtong District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

| <i>US\$ 000's</i>                             | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| Conditional Grant to PHC - development        | 344,106                                | 172,053                | 50%                                    |
| NAADS (Districts) - Wage                      | 188,385                                | 94,193                 | 50%                                    |
| Conditional Grant to SFG                      | 760,865                                | 380,433                | 50%                                    |
| Conditional Grant to PHC Salaries             | 942,814                                | 414,822                | 44%                                    |
| Roads Rehabilitation Grant                    | 403,777                                | 201,888                | 50%                                    |
| <b>2c. Other Government Transfers</b>         | <b>943,582</b>                         | <b>714,040</b>         | <b>76%</b>                             |
| Avian Influenza                               | 8,875                                  | 0                      | 0%                                     |
| NUSAF   | 22,620                                 | 0                      | 0%                                     |
| Gavi fund (MoH)                               | 50,000                                 | 0                      | 0%                                     |
| Medical Supplies from NMS                     | 89,153                                 | 80,840                 | 91%                                    |
| mTRAC Fund                                    |  | 1,213                  |  |
| NTD   |  | 40,376                 |  |
| Unspent balances – UnConditional Grants       | 13,114                                 | 13,808                 | 105%                                   |
| ALREP   | 6,488                                  | 7,780                  | 120%                                   |
| Unspent balances – Other Government Transfers | 44,174                                 | 44,814                 | 101%                                   |
| Unspent balances – Conditional Grants         | 336,711                                | 337,116                | 100%                                   |
| Teachers conference /MoES                     |  | 2,872                  |  |
| Uganda Road Fund (URF)                        | 372,448                                | 178,837                | 48%                                    |
| UNEB  |  | 6,387                  |  |
| <b>3. Local Development Grant</b>             | <b>867,993</b>                         | <b>433,996</b>         | <b>50%</b>                             |
| LGMSD (Former LGDP)                           | 867,993                                | 433,996                | 50%                                    |
| <b>4. Donor Funding</b>                       | <b>495,067</b>                         | <b>127,599</b>         | <b>26%</b>                             |
| WHO   | 2,000                                  | 0                      | 0%                                     |
| Donor Funding (UNICEF)                        | 27,000                                 | 13,897                 | 51%                                    |
| Nu-Health (nonwage)                           |  | 2,025                  |  |
| Nu-Health                                     | 45,706                                 | 0                      | 0%                                     |
| Women Federation                              |  | 3,497                  |  |
| Nu-Hites                                      | 420,361                                | 108,181                | 26%                                    |
| <b>Total Revenues</b>                         | <b>15,427,004</b>                      | <b>7,758,996</b>       | <b>50%</b>                             |

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

By end of Q2 cumulative local revenue collection was at 40% against the approved budget. This poor performance below average (50%) was because of drop in sources like birth registration which tend to move up during intake of school children. Application fees, other fees and taxes which are mainly raised during tendering processes. But in qII this processes were being concluded.

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

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

By end of Q2 cumulative Centrals Government transfers was at UGX 56%. This over performance in cumulative revenue (i.e. above 50%) was registered because:

Value of drugs & supplies by NMS was more than doubled i.e. 62% of its annual estimate. Amidst this good performance, under performances were also registered. For instance, Conditional transfers to LG Exgratia performed poorly. This fund is mostly utilized at Q4 when paying Local Council I & II chairpersons, Transfer of Urban Unconditional Grant - Wage due to under staffing, Conditional Transfer to DSC Chairs Salaries due to the absence of a substantially appointed DSC chairperson.

Transfer of Urban Unconditional Grant - Wage under performed not only because of understaffing in Town Council but also because only one of the existing staff was on payroll by the end of Q2 utilizing this fund.

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

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**Vote: 588** Alebtong District

**2013/14 Quarter 2**

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**Summary: Cumulative Revenue Performance**

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Donor funding was at approx 26% of the approved budget estimates. This poor performance was attributed to the fact that most of the Donor Agencies like Nu-Hites, which is one of the biggest financier had just ended their Financial Year.

**Vote: 588** Alebtong District**2013/14 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>                                  | 621,018                | 323,882                   | 52%             | 155,255                 | 173,374                | 112%            |
| Conditional Grant to PAF monitoring                        | 40,100                 | 14,820                    | 37%             | 10,025                  | 7,910                  | 79%             |
| Locally Raised Revenues                                    | 83,357                 | 15,651                    | 19%             | 20,839                  | 8,554                  | 41%             |
| Unspent balances – UnConditional Grants                    | 114                    | 114                       | 100%            | 29                      | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 204,820                | 79,565                    | 39%             | 51,205                  | 37,151                 | 73%             |
| District Unconditional Grant - Non Wage                    | 93,797                 | 41,410                    | 44%             | 23,449                  | 19,030                 | 81%             |
| Transfer of District Unconditional Grant - Wage            | 198,830                | 172,322                   | 87%             | 49,708                  | 100,728                | 203%            |
| <i>Development Revenues</i>                                | 813,790                | 500,031                   | 61%             | 203,299                 | 143,524                | 71%             |
| LGMSD (Former LGDP)  | 521,926                | 264,963                   | 51%             | 130,481                 | 128,482                | 98%             |
| Unspent balances – Locally Raised Revenues                 | 129,188                | 129,188                   | 100%            | 32,297                  | 0                      | 0%              |
| Unspent balances – Conditional Grants                      | 77,331                 | 77,331                    | 100%            | 19,333                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 31,316                 | 1,535                     | 5%              | 7,681                   | 1,535                  | 20%             |
| District Equalisation Grant                                | 54,029                 | 27,014                    | 50%             | 13,507                  | 13,507                 | 100%            |
| <b>Total Revenues</b>                                      | <b>1,434,808</b>       | <b>823,913</b>            | <b>57%</b>      | <b>358,554</b>          | <b>316,898</b>         | <b>88%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 621,018                | 314,457                   | 51%             | 155,434                 | 171,167                | 110%            |
| Wage   | 238,413                | 173,564                   | 73%             | 59,602                  | 100,728                | 169%            |
| Non Wage   | 382,605                | 140,893                   | 37%             | 95,832                  | 70,439                 | 74%             |
| <i>Development Expenditure</i>                             | 813,790                | 80,965                    | 10%             | 203,120                 | 28,367                 | 14%             |
| Domestic Development                                       | 813,790                | 80,965                    | 10%             | 203,120                 | 28,367                 | 14%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,434,808</b>       | <b>395,422</b>            | <b>28%</b>      | <b>358,554</b>          | <b>199,534</b>         | <b>56%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 9,425                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 419,066                   | 51%             |                         |                        |                 |
| Domestic Development                                       |                        | 419,066                   | 51%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>428,491</b>            | <b>30%</b>      |                         |                        |                 |

By end of Q2, cumulative revenue performance in Administration was at 57% of Annual budget. However in QII alone revenue performance was at only 88% of the quarter estimate. Acute under performance was registered by Locally Raised revenue which was at only 41% of quarter estimate. District unconditional grant - wage performed at 203% because a number of staff were paid arrears in October 2013.

Cumulative expenditure performance by the end of the quarter was at 28% of the Annual Budget and only 56% of budget released. Delayed procurement and signing of contract due to inability of providers to meet the requirements of performance bonds, low capacity of contractors negatively affected the sector performance. About 80% of expenditure in Admin is capital in nature.

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

Delayed procurement of providers and low capacity of providers to meet the requirements for signing contracts delayed implementation

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

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 1381 District and Urban Administration</b>                 |  |   |
| No. (and type) of capacity building sessions undertaken                 | 2  | 1   |
| Availability and implementation of LG capacity building policy and plan | No   | No  |
| %age of LG establish posts filled                                       | 65   | 75  |
| No. of monitoring visits conducted                                      | 4  | 1   |
| No. of monitoring reports generated                                     | 4  | 1   |
| No. of monitoring visits conducted (PRDP)                               | 4  | 2   |
| No. of monitoring reports generated (PRDP)                              | 4  | 2   |
| No. of existing administrative buildings rehabilitated                  | 4  | 2   |
| No. of administrative buildings constructed                             | 2  | 1   |
| No. of administrative buildings constructed (PRDP)                      | 2  | 0   |
| No. of motorcycles purchased  | 4  | 0   |
| No. of vehicles purchased (PRDP)  | 1  | 0   |
| No. of motorcycles purchased (PRDP)                                     | 6  | 0   |
| No. of computers, printers and sets of office furniture purchased       | 4  | 7   |
| <b>Function Cost (US\$ '000)</b>  | 1,434,808                                      | 395,422   |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>1,434,808</b>                               | <b>395,422</b>                                    |

60 staff paid salaries for 3 months. 4 staff undergoing training in Financial Management. 1 National Day celebrated, 6 office desks procured

**Vote: 588** Alebtong District**2013/14 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>                                  | 366,801                | 140,775                   | 38%             | 91,813                  | 77,657                 | 85%             |
| Conditional Grant to PAF monitoring                        | 18,923                 | 14,575                    | 77%             | 4,846                   | 6,850                  | 141%            |
| Locally Raised Revenues                                    | 55,395                 | 27,305                    | 49%             | 13,848                  | 16,617                 | 120%            |
| Unspent balances – UnConditional Grants                    | 2,331                  | 582                       | 25%             | 582                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 134,926                | 27,976                    | 21%             | 33,732                  | 13,817                 | 41%             |
| District Unconditional Grant - Non Wage                    | 41,183                 | 27,711                    | 67%             | 10,295                  | 18,131                 | 176%            |
| Transfer of District Unconditional Grant - Wage            | 114,042                | 42,626                    | 37%             | 28,510                  | 22,243                 | 78%             |
| <i>Development Revenues</i>                                | 14,837                 | 3,000                     | 20%             | 3,600                   | 3,000                  | 83%             |
| LGMSD (Former LGDP)  | 6,202                  | 3,000                     | 48%             | 1,500                   | 3,000                  | 200%            |
| Multi-Sectoral Transfers to LLGs                           | 8,635                  | 0                         | 0%              | 2,100                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>381,638</b>         | <b>143,775</b>            | <b>38%</b>      | <b>95,413</b>           | <b>80,657</b>          | <b>85%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 366,801                | 139,010                   | 38%             | 91,696                  | 79,510                 | 87%             |
| Wage   | 137,711                | 44,490                    | 32%             | 34,427                  | 22,864                 | 66%             |
| Non Wage   | 229,090                | 94,520                    | 41%             | 57,269                  | 56,646                 | 99%             |
| <i>Development Expenditure</i>                             | 14,837                 | 3,000                     | 20%             | 3,717                   | 3,000                  | 81%             |
| Domestic Development                                       | 14,837                 | 3,000                     | 20%             | 3,717                   | 3,000                  | 81%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>381,638</b>         | <b>142,010</b>            | <b>37%</b>      | <b>95,413</b>           | <b>82,510</b>          | <b>86%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,765                     | 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>1,765</b>              | <b>0%</b>       |                         |                        |                 |

By end of Q2 cumulative revenue performance was at 38% of Annual budget. However, compared against the Q2 budget, revenue performances was at 85%. Over performances were registered in sources like, Locally raised revenue at 120% of quarter estimate, PAF monitoring at 141% because payroll printing was spent from Finance. LGMSD performed at 200% because it combined both releases for Q1 and Q2, while District unconditional Grant Non wage performed above 100% (176%) because costs of all the printable materials were met under Finance.

Cumulative expenditure performance by the end of the quarter was at 27% of the Annual budget and at 86% of the quarter budget. Balance on this account is at the LLGs.

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

Lack of transport limited revenue mobilisation, collection and supervision.

**(ii) Highlights of Physical Performance**

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



**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 30/09/2013                                     | 24/09/2013  |
| Value of LG service tax collection                                  | 24000000                                       | 16290500  |
| Value of Other Local Revenue Collections                            | 40000000                                       | 26902206  |
| Date of Approval of the Annual Workplan to the Council              | 30/04/2014                                     | 15/03/2014  |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014                                     | 15/03/2014  |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2013                                     | 30/09/2013  |
| <b>Function Cost (US\$ '000)</b>                                    | <b>381,638</b>                                 | <b>142,010</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                                | <b>381,638</b>                                 | <b>142,010</b>                                    |

Q2 Performance report produced and submitted to MoFPED, salaries paid to 17 staff in the department for 3 months.  
Preparation of Annual workplans and Budget for 2014/15 on going.

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(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>                                  | 609,632                | 199,922                   | 33%             | 157,113                 | 97,530                 | 62%             |
| Conditional Grant to DSC Chairs' Salaries                  | 23,400                 | 0                         | 0%              | 5,850                   | 0                      | 0%              |
| Conditional transfers to Contracts Committee/DSC/PA        | 59,760                 | 29,880                    | 50%             | 22,740                  | 14,940                 | 66%             |
| Conditional transfers to DSC Operational Costs             | 25,140                 | 12,570                    | 50%             | 6,284                   | 6,285                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 121,680                | 44,300                    | 36%             | 30,420                  | 21,900                 | 72%             |
| Conditional transfers to Councillors allowances and Ex     | 98,520                 | 9,600                     | 10%             | 24,030                  | 3,216                  | 13%             |
| Locally Raised Revenues                                    | 134,815                | 33,738                    | 25%             | 33,703                  | 22,166                 | 66%             |
| Other Transfers from Central Government                    |                        | 3,098                     |                 | 0                       | 0                      |                 |
| Unspent balances – UnConditional Grants                    | 9,766                  | 9,766                     | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 62,984                 | 28,085                    | 45%             | 15,745                  | 14,642                 | 93%             |
| District Unconditional Grant - Non Wage                    | 47,058                 | 21,804                    | 46%             | 11,714                  | 10,576                 | 90%             |
| Transfer of District Unconditional Grant - Wage            | 26,509                 | 7,081                     | 27%             | 6,627                   | 3,805                  | 57%             |
| <b>Total Revenues</b>                                      | <b>609,632</b>         | <b>199,922</b>            | <b>33%</b>      | <b>157,113</b>          | <b>97,530</b>          | <b>62%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 609,632                | 190,645                   | 31%             | 157,113                 | 113,087                | 72%             |
| Wage   | 147,109                | 50,820                    | 35%             | 36,786                  | 25,705                 | 70%             |
| Non Wage   | 462,523                | 139,825                   | 30%             | 120,327                 | 87,382                 | 73%             |
| <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>609,632</b>         | <b>190,645</b>            | <b>31%</b>      | <b>157,113</b>          | <b>113,087</b>         | <b>72%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 9,277                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>9,277</b>              | <b>2%</b>       |                         |                        |                 |

By end of QII cumulative revenue performance was at 33% of Annual Budget and 62% of QII budget. Under performance was because Salaries to District Service Commission Chair was not received since a substantive District service Commission Chairperson is not in yet place.

Cumulative expenditure performance by the end of the quarter was at 31% of the annual budget estimate and 72% against the quarter estimate. Under expenditure was registered because PAC did not conduct its activities because it had not reports to act on.

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

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

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

Public Account Committee was unable to meet because it lacked reports to discuss. As such balance of this account is to facilitate PAC meetings

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1382 Local Statutory Bodies</b>                                   |  |   |
| No. of land applications (registration, renewal, lease extensions) cleared     | 243  | 243   |
| No. of Land board meetings   | 10   | 4   |
| No. of Auditor Generals queries reviewed per LG                                | 8  | 0   |
| No. of LG PAC reports discussed by Council                                     | 4  | 0   |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 9  | 11  |
| No. and type of surveying equipment purchased (PRDP)                           | 2  | 0   |
| <b>Function Cost (US\$ '000)</b>   | 609,632  | <b>190,645</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>609,632</b>                                 | <b>190,645</b>                                    |

Monthly salaries paid to 18 council staff in the department for 3 months, 1 full council meeting, 3 Executive Committee meetings and 1 standing committee meetings held. 26 providers identified and 243 plots allocated to potential developers.

**Vote: 588** Alebtong District**2013/14 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>                                  | 390,410                | 192,870                   | 49%             | 97,373                  | 96,921                 | 100%            |
| Conditional Grant to Agric. Ext Salaries                   | 28,002                 | 6,253                     | 22%             | 7,000                   | 3,127                  | 45%             |
| Conditional transfers to Production and Marketing          | 68,901                 | 34,450                    | 50%             | 17,225                  | 17,225                 | 100%            |
| NAADS (Districts) - Wage                                   | 188,385                | 94,193                    | 50%             | 47,096                  | 47,096                 | 100%            |
| Other Transfers from Central Government                    | 15,363                 | 7,780                     | 51%             | 3,840                   | 0                      | 0%              |
| Unspent balances – UnConditional Grants                    | 291                    | 291                       | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 24,617                 | 1,530                     | 6%              | 6,000                   | 1,530                  | 26%             |
| District Unconditional Grant - Non Wage                    | 4,800                  | 1,924                     | 40%             | 1,200                   | 779                    | 65%             |
| Transfer of District Unconditional Grant - Wage            | 60,051                 | 46,450                    | 77%             | 15,012                  | 27,164                 | 181%            |
| <i>Development Revenues</i>                                | 814,765                | 408,349                   | 50%             | 221,018                 | 119,677                | 54%             |
| Conditional Grant for NAADS                                | 715,061                | 357,530                   | 50%             | 198,765                 | 119,177                | 60%             |
| LGMSD (Former LGDP)  | 20,013                 | 0                         | 0%              | 6,253                   | 0                      | 0%              |
| Unspent balances – Conditional Grants                      | 49,805                 | 49,915                    | 100%            | 10,000                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 29,886                 | 904                       | 3%              | 6,000                   | 500                    | 8%              |
| <b>Total Revenues</b>                                      | <b>1,205,175</b>       | <b>601,220</b>            | <b>50%</b>      | <b>318,391</b>          | <b>216,598</b>         | <b>68%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 390,410                | 175,954                   | 45%             | 97,118                  | 92,705                 | 95%             |
| Wage   | 286,468                | 142,731                   | 50%             | 71,616                  | 77,387                 | 108%            |
| Non Wage   | 103,942                | 33,223                    | 32%             | 25,502                  | 15,318                 | 60%             |
| <i>Development Expenditure</i>                             | 814,765                | 404,628                   | 50%             | 221,273                 | 129,016                | 58%             |
| Domestic Development                                       | 814,765                | 404,628                   | 50%             | 221,273                 | 129,016                | 58%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,205,175</b>       | <b>580,582</b>            | <b>48%</b>      | <b>318,391</b>          | <b>221,721</b>         | <b>70%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 16,916                    | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 3,721                     | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 3,721                     | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>20,637</b>             | <b>2%</b>       |                         |                        |                 |

By end of Q2, revenue performance was at 50% of Annual budget and 68% against the Quarter budget. Over performance was because of unspent balance of Un conditional grants for the previous Quarter, which was not in the initial plan for this Quarter.

Cummulative Expenditure performance by the end of the quarter was at 48% and 70% of the Annual and quarter expenditure estimates respectively.

Balance of recurrent revenue on accounts was meant for wages of Aloï Sub county Naads Coordinato and to facilitate further vaccination of animals and while development grant balance will be used for replacement of tires for District Naads Vehicle

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

Un paid salaries for SNC of Aloï for 3 months because he got an accident and is yet down. Inadequate staffing and transport means to carry out vaccination, delaid procurement of service providers.

**(ii) Highlights of Physical Performance**

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0181 Agricultural Advisory Services</b>                 |  |   |
| No. of technologies distributed by farmer type                       | 9  | 0   |
| No. of functional Sub County Farmer Forums                           | 9  | 9   |
| No. of farmers accessing advisory services                           | 20700  | 33006   |
| No. of farmer advisory demonstration workshops                       | 9  | 0   |
| No. of farmers receiving Agriculture inputs                          | 3358   | 0   |
| <b>Function Cost (US\$ '000)</b>                                     | <b>997,143</b>                                 | <b>494,656</b>                                    |
| <b>Function: 0182 District Production Services</b>                   |  |   |
| No. of livestock vaccinated  | 71000  | 5942  |
| <b>Function Cost (US\$ '000)</b>                                     | <b>204,092</b>                                 | <b>84,346</b>                                     |
| <b>Function: 0183 District Commercial Services</b>                   |  |   |
| No of cooperative groups supervised                                  | 9  | 0   |
| A report on the nature of value addition support existing and needed |  | No  |
| <b>Function Cost (US\$ '000)</b>                                     | <b>3,940</b>                                   | <b>1,580</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>                                 | <b>1,205,175</b>                               | <b>580,582</b>                                    |

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

Agricultural advisory Services: DNC and 8 SNCs paid salaries for 3 months, QII quarter progress reports produced and Submitted to NAADS Secretariat. Consolidated Annual Work plans and Budgets for NAADS produced, 2nd Quarter Technical Audits done, 1 NAADS review meeting at District H/Q conducted.

Under Veterinary sector; 2760 animals vaccinated. Avian Influenza surveillance done in 8 Sub-counties, Q2 sector performance reports submitted to MAAIF, Q 2 sector review meeting held.

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 5: Health****(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>                                  | 1,250,167              | 638,044                   | 51%             | 302,237                 | 318,062                | 105%            |
| Conditional Grant to PHC Salaries                          | 942,814                | 414,822                   | 44%             | 235,703                 | 221,596                | 94%             |
| Conditional Grant to PHC- Non wage                         | 89,153                 | 44,576                    | 50%             | 22,288                  | 22,288                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 18,647                 | 9,324                     | 50%             | 4,661                   | 4,662                  | 100%            |
| Other Transfers from Central Government                    | 139,153                | 122,428                   | 88%             | 34,788                  | 67,071                 | 193%            |
| Unspent balances – Other Government Transfers              | 40,817                 | 40,817                    | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 13,588                 | 3,798                     | 28%             | 3,397                   | 1,598                  | 47%             |
| District Unconditional Grant - Non Wage                    | 5,996                  | 2,278                     | 38%             | 1,400                   | 848                    | 61%             |
| <i>Development Revenues</i>                                | 927,162                | 364,647                   | 39%             | 250,514                 | 99,018                 | 40%             |
| Conditional Grant to PHC - development                     | 344,106                | 172,053                   | 50%             | 86,026                  | 86,027                 | 100%            |
| Donor Funding  | 495,067                | 124,102                   | 25%             | 144,488                 | 675                    | 0%              |
| LGMSD (Former LGDP)  | 14,000                 | 7,141                     | 51%             | 14,000                  | 7,141                  | 51%             |
| Unspent balances – Conditional Grants                      | 51,000                 | 54,233                    | 106%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 22,989                 | 7,119                     | 31%             | 6,000                   | 5,176                  | 86%             |
| <b>Total Revenues</b>                                      | <b>2,177,329</b>       | <b>1,002,692</b>          | <b>46%</b>      | <b>552,751</b>          | <b>417,080</b>         | <b>75%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,250,167              | 614,489                   | 49%             | 312,683                 | 324,551                | 104%            |
| Wage   | 946,148                | 414,822                   | 44%             | 236,535                 | 221,596                | 94%             |
| Non Wage   | 304,019                | 199,667                   | 66%             | 76,148                  | 102,955                | 135%            |
| <i>Development Expenditure</i>                             | 927,162                | 235,337                   | 25%             | 240,068                 | 85,825                 | 36%             |
| Domestic Development                                       | 432,095                | 125,803                   | 29%             | 45,320                  | 34,500                 | 76%             |
| Donor Development  | 495,067                | 109,534                   | 22%             | 194,748                 | 51,325                 | 26%             |
| <b>Total Expenditure</b>                                   | <b>2,177,329</b>       | <b>849,826</b>            | <b>39%</b>      | <b>552,751</b>          | <b>410,376</b>         | <b>74%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 23,555                    | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 129,311                   | 14%             |                         |                        |                 |
| Domestic Development                                       |                        | 114,743                   | 27%             |                         |                        |                 |
| Donor Development  |                        | 14,568                    | 3%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>152,866</b>            | <b>7%</b>       |                         |                        |                 |

By end of Q2 cumulative revenue performance was at 46% of Annual budget and 75% against the Q2 budget. This poor performance is revenue was due to a drop in donor funding since most development partners especially Nu-hites the biggest funders had closed their financial year. The over performance of OGT was due to the over estimated value of medicines and other medical supplies by NMS while that of PHC wage was due to paid arrears and access of more staff into the pay roll.

Cummulative expenditure performance by the end of the quarter was at 39% of the Annual Expenditure estimate and 74% of the quarter budget.

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

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

The inability of contractors to meet the performance bond requirements as a precondition for signing contracts

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0881 Primary Healthcare</b>   |  |   |
| Value of essential medicines and health supplies delivered to health facilities by NMS   | 20577  | 69919849  |
| Value of health supplies and medicines delivered to health facilities by NMS             | 24000  | 10920313  |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                | 8  | 0   |
| Number of outpatients that visited the NGO Basic health facilities                       | 8000   | 12649   |
| Number of inpatients that visited the NGO Basic health facilities                        | 4000   | 883   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1200   | 323   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 6000   | 7045  |
| Number of trained health workers in health centers                                       | 190  | 190   |
| No. of trained health related training sessions held.                                    | 6  | 8   |
| Number of outpatients that visited the Govt. health facilities.                          | 140000   | 66509   |
| Number of inpatients that visited the Govt. health facilities.                           | 2800   | 1839  |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 1800   | 1194  |
| %age of approved posts filled with qualified health workers                              | 99   | 75  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.          | 99   | 99  |
| No. of children immunized with Pentavalent vaccine                                       | 22000  | 24877   |
| No of staff houses constructed (PRDP)  | 1  | 0   |
| No of OPD and other wards rehabilitated (PRDP)   | 1  | 1   |
| No of theatres constructed (PRDP)  | 1  | 0   |
| Value of medical equipment procured (PRDP)   | 70500000                                       | 0   |
| <b>Function Cost (US\$ '000)</b>   | <b>2,177,329</b>                               | <b>849,826</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>2,177,329</b>                               | <b>849,826</b>                                    |

190 Health workers paid salaries for 3 months, 31,054 OPD case, 1074 Inpatient cases attended to, 603 deliveries conducted and 3710 children immunised in Govt facilities

18 Sub-county supervisors and 544 teachers trained on NTD Control.

220 Sub-county leaders sensitised, 1299 CMDs, 45 parish supervisors trained on NTDs

144,015 treated with IVM/ALB, 35,403 with ALB alone, 36,265 with PZQ alone, 68,318 with ZIT tabs, 50,195 with ZIT syrup and 6,618 with TEO.

22 health workers trained in Home Based Mgt of Malaria and 55 teachers and school nurses trained in Malaria case detection and mgt.

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 6: Education****(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>                                  | 6,607,584              | 3,442,647                 | 52%             | 1,473,446               | 1,613,188              | 109%            |
| Conditional Grant to Tertiary Salaries                     | 219,093                | 103,102                   | 47%             | 54,773                  | 41,882                 | 76%             |
| Conditional Grant to Primary Salaries                      | 4,606,395              | 2,345,015                 | 51%             | 1,151,599               | 1,107,486              | 96%             |
| Conditional Grant to Secondary Salaries                    | 977,652                | 472,125                   | 48%             | 244,413                 | 203,985                | 83%             |
| Conditional Grant to Primary Education                     | 440,833                | 293,888                   | 67%             | 0                       | 146,944                |                 |
| Conditional Grant to Secondary Education                   | 272,970                | 181,980                   | 67%             | 0                       | 90,990                 |                 |
| Conditional transfers to School Inspection Grant           | 17,307                 | 8,654                     | 50%             | 4,327                   | 4,327                  | 100%            |
| Other Transfers from Central Government                    |                        | 4,955                     |                 | 0                       | 3,233                  |                 |
| Unspent balances – UnConditional Grants                    | 467                    | 467                       | 100%            | 117                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 14,989                 | 4,814                     | 32%             | 3,747                   | 1,072                  | 29%             |
| District Unconditional Grant - Non Wage                    | 18,500                 | 15,741                    | 85%             | 4,625                   | 7,000                  | 151%            |
| Transfer of District Unconditional Grant - Wage            | 39,378                 | 11,907                    | 30%             | 9,845                   | 6,269                  | 64%             |
| <i>Development Revenues</i>                                | 855,578                | 452,544                   | 53%             | 213,894                 | 219,019                | 102%            |
| Conditional Grant to SFG                                   | 760,865                | 380,433                   | 50%             | 190,216                 | 190,216                | 100%            |
| LGMSD (Former LGDP)  | 18,000                 | 16,540                    | 92%             | 4,500                   | 4,540                  | 101%            |
| Multi-Sectoral Transfers to LLGs                           | 76,713                 | 55,571                    | 72%             | 19,178                  | 24,262                 | 127%            |
| <b>Total Revenues</b>                                      | <b>7,463,162</b>       | <b>3,895,191</b>          | <b>52%</b>      | <b>1,687,340</b>        | <b>1,832,206</b>       | <b>109%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 6,607,584              | 3,460,337                 | 52%             | 1,473,713               | 1,624,936              | 110%            |
| Wage   | 5,842,518              | 2,935,328                 | 50%             | 1,460,629               | 1,359,622              | 93%             |
| Non Wage   | 765,066                | 525,009                   | 69%             | 13,084                  | 265,314                | 2028%           |
| <i>Development Expenditure</i>                             | 855,578                | 161,327                   | 19%             | 213,627                 | 35,896                 | 17%             |
| Domestic Development                                       | 855,578                | 161,327                   | 19%             | 213,627                 | 35,896                 | 17%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>7,463,162</b>       | <b>3,621,664</b>          | <b>49%</b>      | <b>1,687,340</b>        | <b>1,660,832</b>       | <b>98%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | -17,689                   | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 291,217                   | 34%             |                         |                        |                 |
| Domestic Development                                       |                        | 291,217                   | 34%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>273,528</b>            | <b>4%</b>       |                         |                        |                 |

By end of Q2, the cumulative revenue performance was at 52% of Annual budget and 98% of the quarter budget. District Unconditional Grant performed above 100% because the Sector needed it to organise for the celebration of Education Day.

The negative balance under non-wage was because the department borrowed Capital development grants to finance recurrent expenditures

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

Most of the capital development projects were still under procurement

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|



**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

|  |                  |                  |
|--|------------------|------------------|
| No. of teachers paid salaries                      | 1020             | 1003             |
| No. of qualified primary teachers                  | 1020             | 1000             |
| No. of School management committees trained (PRDP) | 75               | 0                |
| No. of pupils enrolled in UPE                      | 60769            | 62137            |
| No. of student drop-outs                           | 609              | 0                |
| No. of Students passing in grade one               | 248              | 0                |
| No. of pupils sitting PLE                          | 4024             | 4024             |
| No. of classrooms constructed in UPE (PRDP)        | 2                | 0                |
| No. of classrooms rehabilitated in UPE (PRDP)      | 0                | 1                |
| No. of latrine stances constructed                 | 10               | 0                |
| No. of primary schools receiving furniture         | 6                | 0                |
| No. of primary schools receiving furniture (PRDP)  | 35               | 1                |
| <b>Function Cost (US\$ '000)</b>                   | <b>5,617,950</b> | <b>2,748,619</b> |

**Function: 0782 Secondary Education**

|   |                  |                |
|---|------------------|----------------|
| No. of teaching and non teaching staff paid | 142              | 142            |
| No. of students passing O level             | 113              | 0              |
| No. of students sitting O level             | 518              | 518            |
| No. of students enrolled in USE             | 2447             | 0              |
| <b>Function Cost (US\$ '000)</b>            | <b>1,307,057</b> | <b>682,312</b> |

**Function: 0783 Skills Development**

|   |                |                |
|---|----------------|----------------|
| No. Of tertiary education Instructors paid salaries | 16             | 16             |
| No. of students in tertiary education               | 356            | 356            |
| <b>Function Cost (US\$ '000)</b>                    | <b>309,093</b> | <b>106,281</b> |

**Function: 0784 Education & Sports Management and Inspection**

|   |                |               |
|---|----------------|---------------|
| No. of primary schools inspected in quarter       | 75             | 75            |
| No. of secondary schools inspected in quarter     | 8              | 8             |
| No. of tertiary institutions inspected in quarter | 6              | 0             |
| No. of inspection reports provided to Council     | 4              | 2             |
| <b>Function Cost (US\$ '000)</b>                  | <b>134,052</b> | <b>81,961</b> |

**Function: 0785 Special Needs Education**

|                                      |                  |                  |
|--------------------------------------|------------------|------------------|
| <b>Function Cost (US\$ '000)</b>     | <b>95,010</b>    | <b>2,491</b>     |
| <b>Cost of Workplan (US\$ '000):</b> | <b>7,463,162</b> | <b>3,621,664</b> |

1003 Primary teachers, 135 Secondary teaching and Non-teaching staff and 16 tertiary instructors paid salaries for 3 months, UPE funds and USE capitation Grants for quarter two transferred to all beneficiary schools (75 primary schools and 6 secondary schools), All the 75 primary schools inspected

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(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>                                  | 511,484                | 43,308                    | 8%              | 26,927                  | 25,834                 | 96%             |
| Roads Rehabilitation Grant                                 | 403,777                | 0                         | 0%              | 0                       | 0                      |                 |
| Locally Raised Revenues                                    |                        | 617                       |                 | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 16,760                 | 1,385                     | 8%              | 4,190                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 32,434                 | 0                         | 0%              | 8,109                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 4,000                  | 1,663                     | 42%             | 1,000                   | 699                    | 70%             |
| Transfer of District Unconditional Grant - Wage            | 54,513                 | 39,643                    | 73%             | 13,628                  | 25,135                 | 184%            |
| <i>Development Revenues</i>                                | 539,301                | 536,994                   | 100%            | 235,769                 | 249,009                | 106%            |
| Roads Rehabilitation Grant                                 |                        | 201,888                   |                 | 100,944                 | 100,944                | 100%            |
| LGMSD (Former LGDP)  | 26,599                 | 0                         | 0%              | 6,650                   | 0                      | 0%              |
| Unspent balances – Other Government Transfers              | 3,357                  | 3,357                     | 100%            | 839                     | 0                      | 0%              |
| Other Transfers from Central Government                    | 355,688                | 177,452                   | 50%             | 88,922                  | 148,065                | 167%            |
| Unspent balances – Conditional Grants                      | 153,657                | 153,657                   | 100%            | 38,414                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           |                        | 640                       |                 | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>1,050,785</b>       | <b>580,302</b>            | <b>55%</b>      | <b>262,696</b>          | <b>274,843</b>         | <b>105%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 107,707                | 47,768                    | 44%             | 27,111                  | 27,168                 | 100%            |
| Wage   | 82,247                 | 39,643                    | 48%             | 20,561                  | 25,135                 | 122%            |
| Non Wage   | 25,460                 | 8,125                     | 32%             | 6,550                   | 2,034                  | 31%             |
| <i>Development Expenditure</i>                             | 943,078                | 211,161                   | 22%             | 235,585                 | 118,024                | 50%             |
| Domestic Development                                       | 943,078                | 211,161                   | 22%             | 235,585                 | 118,024                | 50%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,050,785</b>       | <b>258,929</b>            | <b>25%</b>      | <b>262,696</b>          | <b>145,193</b>         | <b>55%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | -4,460                    | -4%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 325,833                   | 35%             |                         |                        |                 |
| Domestic Development                                       |                        | 325,833                   | 35%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>321,374</b>            | <b>31%</b>      |                         |                        |                 |

By end of Q2 cumulative revenue performance was at 55% of Annual budget and 105% quarter estimates. Over performance (above 50%) was basically due to over performance in OGT and DUG-Wage. Wage increased because more staff accessed payroll in October 2013. OGT increased because Road Fund release QII over and above the Quarter estimated sealing.

Cumulative expenditure performance on the other hand was at only 25% of the Annual budget and 55% of the quarter budget. Low expenditure performance was because most of the projects in Roads & engineering were yet under procurement. Secondly the Road gang has just been deployed since during the dry spell, most of the road under routine manual maintenance were in good condition.

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

Like Education and Health most of the projects here are capital in nature and are yet undergoing procurement processes and road gangs have just been deployed.

**(ii) Highlights of Physical Performance**

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i>                                       | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>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 roads resealed                             | 1  | 0   |
| Length in Km of Urban unpaved roads routinely maintained         | 10   | 0   |
| Length in Km of Urban unpaved roads periodically maintained      | 2  | 0   |
| No. of bottlenecks cleared on community Access Roads             | 7  | 0   |
| Length in Km of District roads routinely maintained              | 148  | 11  |
| Length in Km of District roads periodically maintained           | 5  | 0   |
| <b>Function Cost (UShs '000)</b>                                 | <b>1,050,785</b>                               | <b>258,929</b>                                    |
| <b>Function: 0482 District Engineering Services</b>              |  |   |
| <b>Function Cost (UShs '000)</b>                                 | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (UShs '000):</b>                             | <b>1,050,785</b>                               | <b>258,929</b>                                    |

Stone pitching at Aminobia completed, periodic Road of Engwenya - Awei Road completed. 200 road gangs recruited, trained and deployed.

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 17,762                 | 7,909                     | 45%             | 4,323                   | 6,140                  | 142%            |
| Multi-Sectoral Transfers to LLGs                           | 7,700                  | 1,744                     | 23%             | 1,807                   | 1,744                  | 97%             |
| District Unconditional Grant - Non Wage                    | 4,000                  | 1,663                     | 42%             | 1,000                   | 699                    | 70%             |
| Transfer of District Unconditional Grant - Wage            | 6,062                  | 4,501                     | 74%             | 1,516                   | 3,697                  | 244%            |
| <i>Development Revenues</i>                                | 551,818                | 283,276                   | 51%             | 135,001                 | 143,903                | 107%            |
| Conditional transfer for Rural Water                       | 522,006                | 261,003                   | 50%             | 130,501                 | 130,501                | 100%            |
| LGMSD (Former LGDP)  | 10,000                 | 10,003                    | 100%            | 0                       | 6,050                  |                 |
| Unspent balances – Conditional Grants                      | 4,919                  | 4,919                     | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 14,893                 | 7,352                     | 49%             | 4,500                   | 7,352                  | 163%            |
| <b>Total Revenues</b>                                      | <b>569,580</b>         | <b>291,185</b>            | <b>51%</b>      | <b>139,324</b>          | <b>150,043</b>         | <b>108%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 17,762                 | 6,091                     | 34%             | 4,565                   | 4,387                  | 96%             |
| Wage   | 6,062                  | 4,501                     | 74%             | 1,515                   | 3,697                  | 244%            |
| Non Wage   | 11,700                 | 1,590                     | 14%             | 3,050                   | 690                    | 23%             |
| <i>Development Expenditure</i>                             | 551,818                | 74,476                    | 13%             | 134,759                 | 28,629                 | 21%             |
| Domestic Development                                       | 551,818                | 74,476                    | 13%             | 134,759                 | 28,629                 | 21%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>569,580</b>         | <b>80,567</b>             | <b>14%</b>      | <b>139,324</b>          | <b>33,016</b>          | <b>24%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,818                     | 10%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 208,801                   | 38%             |                         |                        |                 |
| Domestic Development                                       |                        | 208,801                   | 38%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>210,618</b>            | <b>37%</b>      |                         |                        |                 |

Cummulative revenue in Water by the end of the quarter was at 51%. Of Annual revenue estimate. However in Q2 alone revenue performance was at 108% of quarter estimates. Unlike in the previoius quarter District unconditional grant-wage performed above 100% basically because the DWO accessed payroll thus over utilization of wage component.

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

Procurement of providers for drilling and rehabilitation of boreholes, construction of latrine stances, procurement of motorcycle and spring protections have just been concluded.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                              | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 0981 Rural Water Supply and Sanitation</b> |  |   |

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 7b: Water**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of water facility user committees trained (PRDP)   | 22   | 19  |
| No. of supervision visits during and after construction  | 4  | 2   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4  | 2   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4  | 2   |
| No. of sources tested for water quality  | 36   | 0   |
| No. of water user committees formed.   | 18   | 19  |
| No. Of Water User Committee members trained  | 72   | 72  |
| No. of public latrines in RGCs and public places   | 1  | 0   |
| No. of springs protected   | 4  | 0   |
| No. of deep boreholes drilled (hand pump, motorised)   | 10   | 2   |
| No. of deep boreholes rehabilitated  | 8  | 0   |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)                                    | 5  | 0   |
| No. of deep boreholes rehabilitated (PRDP)   | 7  | 0   |
| <b>Function Cost (US\$ '000)</b>   | <b>569,580</b>                                 | <b>80,567</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>569,580</b>                                 | <b>80,567</b>                                     |

1 District Watsan coordination meeting held.  
 Sub-county level advocacy meeting held at Alebtong T/C hall.  
 1 Extension Workers meeting held at District H/Qs

Q2 Water sector performance report produced and submitted to MoWE.  
 1 construction supervision visit made, 1 regular data collection done.

19 Water User Committees formed and 19 communities mobilised to meet critical requirement for establishment of water source

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 81,897                 | 36,689                    | 45%             | 21,551                  | 18,917                 | 88%             |
| Conditional Grant to District Natural Res. - Wetlands (    | 19,909                 | 9,954                     | 50%             | 4,977                   | 4,977                  | 100%            |
| Unspent balances – UnConditional Grants                    | 14                     | 0                         | 0%              | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 4,341                  | 297                       | 7%              | 1,000                   | 115                    | 12%             |
| District Unconditional Grant - Non Wage                    | 6,170                  | 2,559                     | 41%             | 2,709                   | 1,087                  | 40%             |
| Transfer of District Unconditional Grant - Wage            | 51,463                 | 23,880                    | 46%             | 12,865                  | 12,738                 | 99%             |
| <i>Development Revenues</i>                                | 15,415                 | 5,850                     | 38%             | 3,749                   | 1,950                  | 52%             |
| LGMSD (Former LGDP)  | 2,000                  | 1,950                     | 98%             | 500                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 13,415                 | 3,900                     | 29%             | 3,249                   | 1,950                  | 60%             |
| <b>Total Revenues</b>                                      | <b>97,312</b>          | <b>42,539</b>             | <b>44%</b>      | <b>25,300</b>           | <b>20,867</b>          | <b>82%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 81,897                 | 25,065                    | 31%             | 21,413                  | 11,090                 | 52%             |
| Wage   | 51,463                 | 20,987                    | 41%             | 12,865                  | 9,845                  | 77%             |
| Non Wage   | 30,434                 | 4,078                     | 13%             | 8,548                   | 1,245                  | 15%             |
| <i>Development Expenditure</i>                             | 15,415                 | 549                       | 4%              | 3,887                   | 0                      | 0%              |
| Domestic Development                                       | 15,415                 | 549                       | 4%              | 3,887                   | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>97,312</b>          | <b>25,614</b>             | <b>26%</b>      | <b>25,300</b>           | <b>11,090</b>          | <b>44%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 11,624                    | 14%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 5,301                     | 34%             |                         |                        |                 |
| Domestic Development                                       |                        | 5,301                     | 34%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>16,925</b>             | <b>17%</b>      |                         |                        |                 |

By end of Q2 cumulative revenue performance was at 44% of the annual estimates and 82% of the quarter estimates. Poor performance in revenue was because of poor performance of multi sectoral transfers which was approx at 22% only and LGMSD at 0%.

Expenditure performance on the other hand was at 26% of annual estimates and 44% of the quarter estimates. As already noted in Q1, poor performance was due to low staffing level & lack of transport.

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

Lack of transport, delayed procurement and understaffing were responsible for unspent balances 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: 0983 Natural Resources Management</b> |  |   |

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Area (Ha) of trees established (planted and surviving)                  | 6  | 0   |
| No. of Agro forestry Demonstrations                                     | 3  | 0   |
| No. of community members trained (Men and Women) in forestry management | 600  | 9   |
| No. of Water Shed Management Committees formulated                      | 9  | 0   |
| No. of Wetland Action Plans and regulations developed                   | 9  | 0   |
| No. of monitoring and compliance surveys undertaken                     | 18   | 3   |
| <b>Function Cost (US\$ '000)</b>  | <b>97,312</b>                                  | <b>25,614</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>97,312</b>                                  | <b>25,614</b>                                     |

Q2 report submitted to MOWE, 1 training on wetland management conducted in the sub-counties of Amugu and Apala.  
9 staff in the Department paid salaries for 3 months

**Vote: 588** Alebtong District**2013/14 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>                                  | 207,232                | 74,397                    | 36%             | 50,855                  | 35,300                 | 69%             |
| 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%             | 5,938                   | 6,893                  | 116%            |
| Unspent balances – UnConditional Grants                    | 130                    | 130                       | 100%            | 33                      | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 51,428                 | 5,002                     | 10%             | 12,857                  | 1,810                  | 14%             |
| District Unconditional Grant - Non Wage                    | 5,018                  | 2,125                     | 42%             | 1,255                   | 928                    | 74%             |
| Transfer of District Unconditional Grant - Wage            | 91,731                 | 37,677                    | 41%             | 22,933                  | 17,830                 | 78%             |
| <i>Development Revenues</i>                                | 69,042                 | 38,018                    | 55%             | 17,260                  | 20,757                 | 120%            |
| Donor Funding  |                        | 3,497                     |                 | 0                       | 3,497                  |                 |
| LGMSD (Former LGDP)  | 69,042                 | 34,522                    | 50%             | 17,260                  | 17,261                 | 100%            |
| <b>Total Revenues</b>                                      | <b>276,274</b>         | <b>112,415</b>            | <b>41%</b>      | <b>68,115</b>           | <b>56,057</b>          | <b>82%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 207,232                | 49,546                    | 24%             | 50,854                  | 21,573                 | 42%             |
| Wage   | 99,740                 | 37,677                    | 38%             | 24,935                  | 17,830                 | 72%             |
| Non Wage   | 107,492                | 11,870                    | 11%             | 25,919                  | 3,743                  | 14%             |
| <i>Development Expenditure</i>                             | 69,042                 | 665                       | 1%              | 17,261                  | 665                    | 4%              |
| Domestic Development                                       | 69,042                 | 665                       | 1%              | 17,261                  | 665                    | 4%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>276,274</b>         | <b>50,211</b>             | <b>18%</b>      | <b>68,115</b>           | <b>22,238</b>          | <b>33%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 24,851                    | 12%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 37,353                    | 54%             |                         |                        |                 |
| Domestic Development                                       |                        | 33,857                    | 49%             |                         |                        |                 |
| Donor Development  |                        | 3,497                     |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>62,204</b>             | <b>23%</b>      |                         |                        |                 |

By end of Q2 cumulative revenue performance was at 41% of Annual budget. However in Q2 alone, revenue performance was 82% of the quarter budget. Under performance (below 50%) was because of poor performance of multi sectoral transfers to LLGs (25%) & under utilization of Unconditional Grant - wage (87%) due to low staffing level.

Expenditure performance by the end of the quarter was at only 18% of the Annual budget and 33% of the quarter budget. Expenditure performance remained poor because assessment and vetting of groups to benefit from CDD and PWD grants delayed. District CDD A/C needed to be opened before funds could be transferred to beneficiary accounts. Lack of transport to reach beneficiary groups and for supervision delayed the entire implementation.

Balance of Devt grant will be used to support 6 CDD groups across the District while balance of recurrent grant will be to support PWD, Women and Youth groups for IGA.

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

Delays in opening District CDD Accounts, vetting of PWD and CDD beneficiary groups and lack of transport were responsible for unspent balances



**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b> |  |   |
| No. of Active Community Development Workers                  | 11   | 11  |
| No. FAL Learners Trained                                     | 3360   | 4068  |
| No. of Youth councils supported                              | 1  | 1   |
| No. of women councils supported                              | 1  | 1   |
| <b>Function Cost (US\$ '000)</b>                             | <b>276,274</b>                                 | <b>50,211</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                         | <b>276,274</b>                                 | <b>50,211</b>                                     |

1 Women Council Meeting held

1 Youth Council Meeting held

District Council for Disability initiated and now functional

Ninety (90) FAL instructors were supported with quarterly incentives of 10,000= each

Three (3) CDD groups vetted to benefit from CDD funds

**Vote: 588** Alebtong District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 60,518                 | 22,447                    | 37%             | 15,471                  | 10,917                 | 71%             |
| Conditional Grant to PAF monitoring                        | 2,373                  | 1,021                     | 43%             | 593                     | 466                    | 79%             |
| Locally Raised Revenues                                    | 4,600                  | 457                       | 10%             | 1,150                   | 457                    | 40%             |
| Multi-Sectoral Transfers to LLGs                           | 4,051                  | 0                         | 0%              | 1,000                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 19,084                 | 8,125                     | 43%             | 5,126                   | 3,572                  | 70%             |
| Transfer of District Unconditional Grant - Wage            | 30,410                 | 12,844                    | 42%             | 7,602                   | 6,422                  | 84%             |
| <i>Development Revenues</i>                                | 26,399                 | 14,002                    | 53%             | 5,978                   | 8,924                  | 149%            |
| LGMSD (Former LGDP)  | 17,110                 | 14,002                    | 82%             | 3,978                   | 8,924                  | 224%            |
| Multi-Sectoral Transfers to LLGs                           | 9,289                  | 0                         | 0%              | 2,000                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>86,916</b>          | <b>36,449</b>             | <b>42%</b>      | <b>21,449</b>           | <b>19,840</b>          | <b>93%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 60,518                 | 22,447                    | 37%             | 17,675                  | 11,006                 | 62%             |
| Wage   | 30,410                 | 12,844                    | 42%             | 7,602                   | 6,422                  | 84%             |
| Non Wage   | 30,108                 | 9,603                     | 32%             | 10,073                  | 4,584                  | 46%             |
| <i>Development Expenditure</i>                             | 26,399                 | 14,002                    | 53%             | 3,774                   | 8,924                  | 236%            |
| Domestic Development                                       | 26,399                 | 14,002                    | 53%             | 3,774                   | 8,924                  | 236%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>86,916</b>          | <b>36,448</b>             | <b>42%</b>      | <b>21,449</b>           | <b>19,929</b>          | <b>93%</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 closure of Q2, cumulative revenue in planning was at 42% of the annual budget estimates and 93% of quarter estimates. LGMSD performed well at 128% because funds were relocated to build capacities of LLG staff in LGMSD and OBT reporting tools. Expenditure performance was the same as revenue performance at 42% against Annual estimates and 93% against the quarter estimates

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

N/A (no Balance on account)

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                  | <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                           | 3  | 3   |
| No of Minutes of TPC meetings                               | 12   | 6   |
| No of minutes of Council meetings with relevant resolutions | 6  | 3   |
| <i>Function Cost (UShs '000)</i>                            | 86,916                                     | 36,448  |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>86,916</b>                              | <b>36,448</b>                                 |

Monthly staff salary also paid to 3 staff in the Department for 3 moths. One staff has not yet accessed

## **Vote: 588** Alebtong District

## **2013/14 Quarter 2**

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### ***Workplan 10: Planning***

pay roll. 18 LLG staffed mentored in using LGOBT for planning and reporting and also on LGMsd reporting tools. Annual budget, work plans, DDP, Contract Form B, and BFP for FY 2013/14 being produced. 3 TPC meetings conducted.

**Vote: 588** Alebtong District**2013/14 Quarter 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>                                  | 72,392                 | 10,931                    | 15%             | 18,221                  | 5,023                  | 28%             |
| Conditional Grant to PAF monitoring                        | 1,582                  | 1,074                     | 68%             | 395                     | 519                    | 131%            |
| Locally Raised Revenues                                    | 3,000                  | 0                         | 0%              | 750                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 20,532                 | 0                         | 0%              | 5,133                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 8,303                  | 3,110                     | 37%             | 2,200                   | 1,130                  | 51%             |
| Transfer of District Unconditional Grant - Wage            | 38,974                 | 6,747                     | 17%             | 9,743                   | 3,374                  | 35%             |
| <i>Development Revenues</i>                                | 2,000                  | 710                       | 36%             | 500                     | 710                    | 142%            |
| LGMSD (Former LGDP)  | 2,000                  | 710                       | 36%             | 500                     | 710                    | 142%            |
| <b>Total Revenues</b>                                      | <b>74,392</b>          | <b>11,641</b>             | <b>16%</b>      | <b>18,721</b>           | <b>5,733</b>           | <b>31%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 72,392                 | 10,931                    | 15%             | 18,221                  | 5,578                  | 31%             |
| Wage   | 47,907                 | 6,747                     | 14%             | 11,978                  | 3,374                  | 28%             |
| Non Wage   | 24,485                 | 4,184                     | 17%             | 6,243                   | 2,204                  | 35%             |
| <i>Development Expenditure</i>                             | 2,000                  | 710                       | 36%             | 500                     | 710                    | 142%            |
| Domestic Development                                       | 2,000                  | 710                       | 36%             | 500                     | 710                    | 142%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>74,392</b>          | <b>11,641</b>             | <b>16%</b>      | <b>18,721</b>           | <b>6,288</b>           | <b>34%</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>       |                         |                        |                 |

At the closure of Q2, both cumulative revenue and expenditure performed poorly at only 16% of annual estimates and 31% of quarter estimates. This poor performance was due to non remittance of LR to the department and inadequate staffing leading to work overland and under utilization of funds.

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

Nil

**(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  | 2   |
| Date of submitting Quarterly Internal Audit Reports | 15/10/2013                                 | 15/01/2014                                    |
| <i>Function Cost (UShs '000)</i>                    | 74,392                                     | 11,641  |
| <b>Cost of Workplan (UShs '000):</b>                | <b>74,392</b>                              | <b>11,641</b>                                 |

Q2 audit report produced and presented to administration and council. Works, supplies and services procured and delivered in quarter 2 verified

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

|  |   |  |                |
|--|---|--|----------------|
| Non Standard Outputs:                              | Salaries to staff directly under CAO's office paid for 3 months.    | 60 staff in Administration paid salaries for 3 months              |                |
|  | 2 Support supervision visits of service delivery at LLG levels done | 1 Support supervision visit of service delivery at LLG levels done |                |
|  | 3 mgt meetings held.  | 3 mgt meetings held.   |                |
|  | 3 staff meeting held.   | 3 staff meetings held.   |                |
|  | Over 100 Government projects supervised and monitored.              | 20 Government projects supervised and monitored.                   |                |
|  | 1 Intern  | 3 Coordination trips made  |                |
| General Staff Salaries                             |   |  | 98,608         |
| Contract Staff Salaries (Incl. Casuals, Temporary) |   |  | 560            |
| Incapacity, death benefits and funeral expenses    |   |  | 250            |
| Advertising and Public Relations                   |   |  | 0              |
| Workshops and Seminars                             |   |  | 788            |
| Welfare and Entertainment                          |   |  | 1,679          |
| Printing, Stationery, Photocopying and Binding     |   |  | 578            |
| Small Office Equipment                             |   |  | 165            |
| Bank Charges and other Bank related costs          |   |  | 203            |
| Guard and Security services                        |   |  | 838            |
| Electricity  |   |  | 340            |
| General Supply of Goods and Services               |   |  | 0              |
| Travel Inland                                      |   |  | 16,849         |
| Fuel, Lubricants and Oils                          |   |  | 0              |
| Maintenance - Vehicles                             |   |  | 3,623          |
| Maintenance Machinery, Equipment and Furniture     |   |  | 0              |
| Maintenance Other                                  |   |  | 367            |
| Wage Rec't:  | 45,926  |  | 98,608         |
| Non Wage Rec't:                                    | 25,988  |  | 26,235         |
| Domestic Dev't:                                    |   |  | 5              |
| Donor Dev't:                                       |   |  |                |
| <b>Total</b>                                       | <b>71,914</b>   |  | <b>124,848</b> |

**Output: Human Resource Management**

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**1a. Administration**

|  |   |   |
|--|---|---|
| Non Standard Outputs:                            | 3 Exception & 3 paychange reports produced and submitted to public service.                           | 3 Exception & 3 paychange reports produced and submitted to public service. |
|  | 1 quarterly performance reports of cases of absenteeism produced and submitted to relevant ministries | 1 staf performance report of c produced and submitted to MoPS               |
|  | Payroll edited , updated monthly & payslip issued to staff and salari                                 | Payroll edited, updated and 3 monthly & payslips issued to every staff      |
| <i>Books, Periodicals and Newspapers</i>         |   | 180   |
| <i>Computer Supplies and IT Services</i>         |   | 250   |
| <i>Bank Charges and other Bank related costs</i> |   | 41  |
| <i>Travel Inland</i>                             |   | 2,548   |
| <i>Wage Rec't:</i>                               |   |   |
| <i>Non Wage Rec't:</i>                           | 7,167   | 2,464   |
| <i>Domestic Dev't:</i>                           | 5,055   | 555   |
| <i>Donor Dev't:</i>                              |   |   |
| <b>Total</b>                                     | <b>12,222</b>   | <b>3,019</b>  |

**Output: Capacity Building for HLG**

|   |   |  |
|---|---|--|
| Availability and implementation of LG capacity building policy and plan | No (Not planned)  | No (N/A)   |
| No. (and type) of capacity building sessions undertaken                 | 1 (HoDs trained on Performance Appraisal.)  | 1 (District Council taken for a study trip to Arua)                                    |
| Non Standard Outputs:   | Post graduate training of 4 officers in D/PAM, Admin Law and Financial Management | 4 council staff supported for post graduate trainings in HRM and Financial Managements |
| <i>Workshops and Seminars</i>   |   | 9,000  |
| <i>Staff Training</i>   |   | 8,000  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  | 4,717   | 17,000   |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>4,717</b>  | <b>17,000</b>  |

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

|                                   |   |  |
|-----------------------------------|---|--|
| %age of LG establish posts filled | 60 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei) | 75 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei sub-counties) |
| Non Standard Outputs:             | 1Quarterly support supervision done   | 1support supervision to all the 9 lower local governments done                               |
| <i>Travel Inland</i>              |   | 1,314  |
| <i>Wage Rec't:</i>                |   |  |

**Vote: 588** Alebtong District**2013/14 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>1a. Administration</b>                       |   |   |
| <i>Non Wage Rec't:</i>                          | 1,250   | 1,314   |
| <i>Domestic Dev't:</i>                          |   |   |
| <i>Donor Dev't:</i>                             |   |   |
| <b>Total</b>                                    | <b>1,250</b>  | <b>1,314</b>  |
| <b>Output: Assets and Facilities Management</b> |   |   |
| No. of monitoring visits conducted              | 1 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)  | 0 (Achieved under PRDP monitoring)  |
| No. of monitoring reports generated             | 1 (Quarterly support supervision report covering Ajuri and Moroto Counties generated and submitted to Council)  | 0 (Achieved under PRDP)   |
| Non Standard Outputs:                           | N/A   | N/A   |
| <i>Travel Inland</i>                            |   | 0   |
| <i>Wage Rec't:</i>                              |   |   |
| <i>Non Wage Rec't:</i>                          | 1,290   | 0   |
| <i>Domestic Dev't:</i>                          |   |   |
| <i>Donor Dev't:</i>                             |   |   |
| <b>Total</b>                                    | <b>1,290</b>  | <b>0</b>  |
| <b>Output: PRDP-Monitoring</b>                  |   |   |
| No. of monitoring reports generated             | 1 (Report covering both Ajuri and Moroto Counties generated and submitted to council)   | 1 (Report covering both Ajuri and Moroto Counties generated and submitted 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 active 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 coordinateds using GPS.<br><br>Follow up of patinent issues highlighted in the monitoring reports<br><br>Submission of quarterly Reports to OPM<br>At least 2 Consultative Visits made to both OPM H/Qs and regional Office in Gulu | Q1 2013-14 PRDP report submitted to OPM   |
| <i>Travel Inland</i>                            |   | 2,051   |
| <i>Wage Rec't:</i>                              |   |   |
| <i>Non Wage Rec't:</i>                          | 7,910   | 2,051   |
| <i>Domestic Dev't:</i>                          |   |   |
| <i>Donor Dev't:</i>                             |   |   |
| <b>Total</b>                                    | <b>7,910</b>  | <b>2,051</b>  |
| <b>Output: Records Management</b>               |   |   |
| Non Standard Outputs:                           | Staff Records updated<br>Incoming & out going mails delivered   | Staff Records updated<br>Incoming & out going mails delivered   |
| <i>Travel Inland</i>                            |   | 820   |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**1a. Administration**

|                 |              |            |
|-----------------|--------------|------------|
| Wage Rec't:     |              |            |
| Non Wage Rec't: | 1,250        | 820        |
| Domestic Dev't: |              |            |
| Donor Dev't:    |              |            |
| <b>Total</b>    | <b>1,250</b> | <b>820</b> |

**Output: Procurement Services**

|  |   |   |
|--|---|---|
| Non Standard Outputs:                          | Salaries to senior Procurement Officer, Procurement Officer paid for 3 months.                          | Salaries paid to Procurement Officer for 3 months.            |
|  | 1 adverts on National News paper (new Vision) calling for Bids run                                      | Q2 Procurement Progress Report produced and submitted to PPDA |
|  | Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc proc | Bids for 21 projects evaluated and its report produced        |
| General Staff Salaries                         |   | 2,120   |
| Advertising and Public Relations               |   | 0   |
| Printing, Stationery, Photocopying and Binding |   | 0   |
| Travel Inland                                  |   | 1,065   |
| Wage Rec't:                                    | 3,781   | 2,120   |
| Non Wage Rec't:                                | 9,508   | 1,065   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>13,289</b>   | <b>3,185</b>  |

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

|  |   |   |
|--|---|---|
| No. of administrative buildings constructed            | 1 (Alebtong District Education Offices partially completed) | 0 (Partial construction of Alois Sub-county H/Qs completed)                       |
|  |   | Consultancy fee for the construction of Alebtong District Education Offices paid) |
| No. of solar panels purchased and installed            | 0 (Not planned)   | 0 (Not planned)   |
| No. of existing administrative buildings rehabilitated | 0 (N/A)   | 0 (Nil)   |
| Non Standard Outputs:                                  | N/A   |   |
| Non-Residential Buildings                              |   | 8,708   |
| Wage Rec't:  |   | 0   |
| Non Wage Rec't:  |   | 0   |
| Domestic Dev't:  | 129,000   | 8,708   |
| Donor Dev't:   |   | 0   |
| <b>Total</b>   | <b>129,000</b>  | <b>8,708</b>  |



**Vote: 588** Alebtong District**2013/14 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>   |   |  |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>              |   |  |
| No. of administrative buildings constructed                       | 0 (N/A)   | 0 (Planned for Q3)   |
| No. of solar panels purchased and installed                       | 0 (Not planned)   | 0 (Not planned)  |
| No. of existing administrative buildings rehabilitated            | 0 (Not planned)   | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  |   | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>0</b>  | <b>0</b>   |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>           |   |  |
| No. of motorcycles purchased                                      | 0 (Not in Q2)   | 0 (Planned for Q4)   |
| No. of vehicles purchased   | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:   | N/A   |  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  |   | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>0</b>  | <b>0</b>   |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>      |   |  |
| No. of motorcycles purchased                                      | 3 (motorcycles procured for New Sub-counties (3),)  | 0 (Not achieved)   |
| No. of vehicles purchased   | 0 (Nil)   | 0 (Not achieved)   |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 42,452  | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>42,452</b>   | <b>0</b>   |
| <b>Output: Office and IT Equipment (including Software)</b>       |   |  |
| No. of computers, printers and sets of office furniture purchased | 4 (1 laptop, 1 printer, scanner for CFO and Accessories (2 UPS & 3 external drives, 1 Desk top computer and heavy duty copier for CAO's office) | 4 (- 2 desktop computers, 2 laptops and accessories procured)            |

**Vote: 588** Alebtong District**2013/14 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>1a. Administration</b>                                    |   |  |
| Non Standard Outputs:  | procured)   |  |
| <i>Machinery and Equipment</i>                               |   | 0  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>                                       |   | 0  |
| <i>Domestic Dev't:</i>                                       | 10,000  | 0  |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>10,000</b>   | <b>0</b>   |
| <b>Output: Specialised Machinery and Equipment</b>           |   |  |
| Non Standard Outputs:  | Lawn mower procured   |  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>                                       |   | 0  |
| <i>Domestic Dev't:</i>                                       | 4,000   | 0  |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>4,000</b>  | <b>0</b>   |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |   |  |
| Non Standard Outputs:  | N/A   |  |
| <i>Furniture and Fixtures</i>                                |   | 565  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>                                       |   | 0  |
| <i>Domestic Dev't:</i>                                       |   | 565  |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>0</b>  | <b>565</b>   |
| <b>Output: Other Capital</b>                                 |   |  |
| Non Standard Outputs:  | N/A   |  |
| <i>Other Structures</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>   |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

|   |   |   |
|---|---|---|
| Date for submitting the Annual Performance Report | (N/A)   | 24/09/2013 (Already achieved)                                 |
| Non Standard Outputs:                             | Salaries to all staff in finance department paid for 3 months | Salaries to 15 staffs in finance department paid for 3 months |
|   | 1 Quartely Technical PAF monitorings conducted.               | At least 7 consultative visits made to the centre             |
|   | At least 7 consultative visits made to the centre             | 2 staffs trained in Financial Management                      |
|   | Atleast 1 staff trained in Financial Management               | 100 Books of accounts and revenue reciepts printed            |
|   | 1 quarterly release advices collec                            | 2 release advices collected from MoFPE                        |
| General Staff Salaries                            |   | 22,243  |
| Workshops and Seminars                            |   | 320   |
| Printing, Stationery, Photocopying and Binding    |   | 2,115   |
| Small Office Equipment                            |   | 513   |
| Bank Charges and other Bank related costs         |   | 213   |
| Telecommunications                                |   | 0   |
| General Supply of Goods and Services              |   | 7,825   |
| Travel Inland                                     |   | 21,776  |
| Wage Rec't:                                       | 28,510  | 22,243  |
| Non Wage Rec't:                                   | 19,022  | 29,762  |
| Domestic Dev't:                                   | 1,550   | 3,000   |
| Donor Dev't:                                      |   |   |
| <b>Total</b>                                      | <b>49,082</b>   | <b>55,005</b>   |

**Output: Revenue Management and Collection Services**

|  |   |   |
|--|---|---|
| Value of LG service tax collection       | 6000000 (Alebtong District General Fund/Collection Account.)                                  | 7493500 (Alebtong District General Fund/Collection Account.)  |
| Value of Other Local Revenue Collections | 10000000 (Alebtong District General Fund/Collection Account)                                  | 15044956 (Alebtong District General Fund/Collection Account)  |
| Value of Hotel Tax Collected             | 10000000 (Alebtong District General Fund/Collection Account)                                  | 0 (N/A)   |
| Non Standard Outputs:                    | 3 Monthly revenue returns produced and submitted to council                                   | 3 monthly revenue returns for the months of Nov, Dec, 2013 produced and submitted to council  |
|  | Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes | Additional revenue sources identified and received by council (Telephone companies, development fees, rent on district houses, produce loading fee and charcoal |

**Vote: 588** Alebtong District**2013/14 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>2. Finance</b>   |  |  |
| Staff Training  |  | 0  |
| Travel Inland   |  | 5,668  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 2,250  | 5,668  |
| Domestic Dev't:   |  | 0  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>2,250</b>   | <b>5,668</b>   |
| <b>Output: Budgeting and Planning Services</b>                      |  |  |
| Date for presenting draft Budget and Annual workplan to the Council | (N/A)  | 15/03/2014 (The preparation for the Annual work plans and draft budget for 2014/15 is under way.)  |
| Date of Approval of the Annual Workplan to the Council              | (N/A)  | 15/03/2014 (The preparation for the Annual work plans and draft budget for 2014/15 is under way.)  |
| Non Standard Outputs:   | Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates | Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates |
| Welfare and Entertainment   |  | 2,370  |
| Printing, Stationery, Photocopying and Binding                      |  | 0  |
| Travel Inland   |  | 0  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 4,546  | 2,370  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>4,546</b>   | <b>2,370</b>   |
| <b>Output: LG Accounting Services</b>                               |  |  |
| Date for submitting annual LG final accounts to Auditor General     | (N/A)  | 30/09/2013 (N/A)   |
| Non Standard Outputs:   | Filing of tax returns to URA Quarterly; 3 Monthly and 1 quarterly reports produced and submitted to Council finance committee.   | Tax returns to URA filed for the months of Oct, Nov and Dec 2013<br><br>Q2 report produced and submitted to Council Finance Committee  |
| Computer Supplies and IT Services                                   |  | 0  |
| Small Office Equipment  |  | 0  |
| Travel Inland   |  | 6,784  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 4,000  | 6,784  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**2. Finance**

|              |       |       |
|--------------|-------|-------|
| <i>Total</i> | 4,000 | 6,784 |
|--------------|-------|-------|

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

## Non Standard Outputs:

Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 12 months and the Clerk to Council paid for 3 Months

Salaries to the Chairman LCV, Vice Chair Person, Speaker and Deputy speaker, 3 Ex Com members and the Clerk to Council for 3 Months

Salaries to 8 Chairpersons LCIII paid for 3 months.

Salaries to 8 Chairpersons LCIII paid for 3 months.

2 main council and 2 business committee meetings conducted by e

2 main council and 2 business committee meetings conducted by

|   |               |               |
|---|---------------|---------------|
| <i>General Staff Salaries</i>                             |               | 24,108        |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> |               | 1,579         |
| <i>Allowances</i>   |               | 11,528        |
| <i>Gratuity Payments</i>                                  |               | 6,214         |
| <i>Printing, Stationery, Photocopying and Binding</i>     |               | 30            |
| <i>Bank Charges and other Bank related costs</i>          |               | 219           |
| <i>Telecommunications</i>                                 |               | 80            |
| <i>Travel Inland</i>                                      |               | 3,115         |
| <i>Wage Rec't:</i>  | 23,409        | 24,108        |
| <i>Non Wage Rec't:</i>                                    | 48,421        | 22,765        |
| <i>Domestic Dev't:</i>                                    |               |               |
| <i>Donor Dev't:</i>                                       |               |               |
| <b>Total</b>  | <b>71,830</b> | <b>46,873</b> |

**Output: LG procurement management services**

## Non Standard Outputs:

All Contracts for Q2 2013/14 awarded

2 Contracts Committee meetings conducted.

3 Contracts Committees meetings conducted.

|                                  |       |       |
|----------------------------------|-------|-------|
| <i>Workshops and Seminars</i>    |       | 1,650 |
| <i>Welfare and Entertainment</i> |       | 252   |
| <i>Wage Rec't:</i>               |       |       |
| <i>Non Wage Rec't:</i>           | 1,324 | 1,902 |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,324</b> | <b>1,902</b> |
|--------------|--------------|--------------|

**Output: LG staff recruitment services**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                                 | Q2 reports on performance of DSC submitted to council and MoPS   | Q2 reports on performance of DSC submitted to council and MoPS   |
|   | 2 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively | 2 Disciplinary case handled  |
|   | 11 staff recruited to fill vacant posts in Alebtong Town Council   | 63 Staffs confirmed in service   |
|   | Sa   | Salary for 3 months paid to Human Resource Officer, office typist and attendant in the DSC office<br>1 Staff regularised |
| <i>General Staff Salaries</i>                         |  | 1,596  |
| <i>Recruitment Expenses</i>                           |  | 8,680  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0  |
| <i>Travel Inland</i>                                  |  | 730  |
| <i>Wage Rec't:</i>                                    | 12,477   | 1,596  |
| <i>Non Wage Rec't:</i>                                | 12,335   | 9,410  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>24,812</b>  | <b>11,006</b>  |

**Output: LG Land management services**

|  |   |   |
|--|---|---|
| No. of Land board meetings   | 2 (Land board meetings conducted at Alebtong District Headquarters) | 2 (Land board meetings conducted at Alebtong District Headquarters)   |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (land applications cleared at Alebtong District Headquarters)    | 243 (243 land applications cleared at Alebtong District Headquarters) |
| Non Standard Outputs:  | N/A   | N/A   |
| <i>Workshops and Seminars</i>  |   | 14,722  |
| <i>General Supply of Goods and Services</i>                                |   | 1,340   |
| <i>Wage Rec't:</i>   |   |   |
| <i>Non Wage Rec't:</i>   | 2,000   | 16,062  |
| <i>Domestic Dev't:</i>   |   |   |
| <i>Donor Dev't:</i>  |   |   |
| <b>Total</b>   | <b>2,000</b>  | <b>16,062</b>   |

**Output: LG Financial Accountability**

|                                    |   |                  |
|------------------------------------|---|------------------|
| No. of LG PAC reports discussed by | 0 | 0 (Not Achieved) |
|------------------------------------|---|------------------|

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies**

Council

No. of Auditor Generals queries reviewed per LG

2 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)

0 (Not Achieved)

Non Standard Outputs:

1 Quarterly LG PAC meeting and inspection carried out

Not Achieved

*Bank Charges and other Bank related costs*

31

*Wage Rec't:**Non Wage Rec't:*

3,814

31

*Domestic Dev't:**Donor Dev't:***Total****3,814****31****Output: LG Political and executive oversight**

Non Standard Outputs:

3 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted

3 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted

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 A

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 A

*Travel Inland*

9,319

*Fuel, Lubricants and Oils*

0

*Donations*

700

*Wage Rec't:**Non Wage Rec't:*

15,520

10,019

*Domestic Dev't:**Donor Dev't:***Total****15,520****10,019****Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained

2 (Area Land Committees of Akura, Abako trained)

2 (Area Land Committees of Apala, Aloï, Abia, Akura, Abako, Awei. Amugu Omoro sub-counties and Alebtong Town council trained trained at two venues (Akura and Abako)

(NB. Financial implication is already reported under land administration since there is no provision for recurrent expenditure under this output)

Non Standard Outputs:

Land at District H/Qs plotted allocated to Developers

Land at District H/Qs plotted and allocated to Developers

*Wage Rec't:*

**Vote: 588** Alebtong District**2013/14 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>3. Statutory Bodies</b>                  |   |  |
| <i>Non Wage Rec't:</i>                      | 5,000   | 0  |
| <i>Domestic Dev't:</i>                      |   | 0  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>5,000</b>  | <b>0</b>   |

**Output: Standing Committees Services**

|  |  |   |
|--|--|---|
| Non Standard Outputs:                            | 1 Standing Committee Meeting with full attendance conducted by the end of the FY at the District H/Qs. | 1 Standing Committee Meeting with full attendance conducted |
| <i>Allowances</i>                                |  | 11,526  |
| <i>Bank Charges and other Bank related costs</i> |  | 28  |
| <i>Travel Inland</i>                             |  | 1,000   |
| <i>Wage Rec't:</i>                               |  |   |
| <i>Non Wage Rec't:</i>                           | 6,415  | 12,554  |
| <i>Domestic Dev't:</i>                           |  |   |
| <i>Donor Dev't:</i>                              |  |   |
| <b>Total</b>                                     | <b>6,415</b>   | <b>12,554</b>   |

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

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | DNC paid salaries and gratuities for 3 months<br>- NAADS review meeting at District H/Q conducted<br>2nd Quarter Financial & Process Audits done<br>-2nd Quarter Technical Audits and Coordination activities done<br>- District NAADS vehicle maintained<br>-C | DNC and 8 SNCs paid salaries and gratuities for 3 months<br>2 NAADS review meeting at District H/Q conducted<br>- District NAADS vehicle maintained<br>2nd quarter NAADS Stakeholders Monitoring & Evaluation activities done<br>Office for District Farmer F |
| <i>General Staff Salaries</i>                         |   | 47,096  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 1,288   |
| <i>Bank Charges and other Bank related costs</i>      |   | 173   |
| <i>Information and Communications Technology</i>      |   | 29  |
| <i>General Supply of Goods and Services</i>           |   | 612   |
| <i>Consultancy Services- Short-term</i>               |   | 140   |



**Vote: 588** Alebtong District**2013/14 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>4. Production and Marketing</b>          |   |  |
| Travel Inland                               |   | 8,180  |
| Fuel, Lubricants and Oils                   |   | 3,766  |
| Maintenance - Vehicles                      |   | 661  |
| Wage Rec't:                                 | 47,020  | 47,096   |
| Non Wage Rec't:                             | 0   |  |
| Domestic Dev't:                             | 26,687  | 14,848   |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>73,707</b>   | <b>61,945</b>  |

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

|  |  |   |
|--|--|---|
| No. of farmers receiving Agriculture inputs    | 839 (Abakio, Awei, Akura, Abia Apala, Omoro Amugu, Alebtong Town Council and Aloï)   | 0 (Not achieved)  |
| No. of farmer advisory demonstration workshops | 2 (Apala & Abia sub-counties)  | 0 (Not achieved)  |
| No. of farmers accessing advisory services     | 5175 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï I.e. that is Approx 112 per parish in all the 46 parishes) | 17416 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï I.e. That is Approx 112 per parish in all the 46 parishes) |
| No. of functional Sub County Farmer Forums     | 9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)  | 9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)   |
| Non Standard Outputs:                          | N/A  | N/A   |
| <b>NAADS</b>                                   |  | 114,168   |
| Wage Rec't:                                    |  | 0   |
| Non Wage Rec't:                                | 0  | 0   |
| Domestic Dev't:                                | 180,925  | 114,168   |
| Donor Dev't:                                   | 0  | 0   |
| <b>Total</b>                                   | <b>180,925</b>   | <b>114,168</b>  |

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

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | All 9 LLGs district wide and 3 Staff paid monthly salaries.<br><br>Submission of quarterly consolidated performance reports to MAAIF H/Qs.<br><br>1 Quarterly review meetings.<br><br>1 Quarterly Support supervisory visits to sub-counties.<br><br>1 sectoral committee me | All the 10 staff paid salaries for 3 months.<br><br>2nd quarter report submitted to MAAIF.<br><br>Technical evaluation of bids for restocking northern Uganda carried out in the OPM.<br><br>Experience learning and sharing excursion to Arua district done. |
|-----------------------|--|---|

**General Staff Salaries**

30,291

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|  |               |               |
|--|---------------|---------------|
| Workshops and Seminars                         |               | 0             |
| Printing, Stationery, Photocopying and Binding |               | 0             |
| Small Office Equipment                         |               | 0             |
| Bank Charges and other Bank related costs      |               | 51            |
| Travel Inland                                  |               | 440           |
| Wage Rec't:                                    | 22,013        | 30,291        |
| Non Wage Rec't:                                | 2,687         | 491           |
| Domestic Dev't:                                |               |               |
| Donor Dev't:                                   |               |               |
| <b>Total</b>                                   | <b>24,700</b> | <b>30,782</b> |

**Output: Crop disease control and marketing**

|   |  |   |
|---|--|---|
| No. of Plant marketing facilities constructed | 0 (Not planned)  | 0 (N/A)   |
| Non Standard Outputs:                         | Collection of agricultural and marketing data & analysis.<br>quarterly Crop pest and disease surveillance at parish level carried out.<br>Collect data on crops<br>Train farmers in pest and disease management.<br>Office supplies procured. Office coord | Crop pest and disease surveillance conducted in 8 sub counties covering parishes of Angetta, ocokober, Omee, Abunga, Amononeno, oteno, tekulu, Alal, Akwangkel<br>6 staff paid salaries for 3 months<br>32 Agro input dealers monitored in 8 parishes<br>36 |
| Travel Inland                                 |  | 6,367   |
| Wage Rec't:                                   |  |   |
| Non Wage Rec't:                               | 7,097  | 6,367   |
| Domestic Dev't:                               |  |   |
| Donor Dev't:                                  |  |   |
| <b>Total</b>                                  | <b>7,097</b>   | <b>6,367</b>  |

**Output: Livestock Health and Marketing**

|  |   |  |
|--|---|--|
| No. of livestock by type undertaken in the slaughter slabs | 0 (There are no slaughter Slabs in the District)  | 0 (N/A)  |
| No of livestock by types using dips constructed            | 0 (Not planned)   | 0 (N/A)  |
| No. of livestock vaccinated                                | 17500 (500 dogs & cats, 6,000 chicken, 6,000 Heads of Cattle, 5,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc) | 2760 (2,760 heads of cattle in Apala treated against nagana and sprayed with acaricides to kill ticks and tsetse flies.) |

**Vote: 588** Alebtong District**2013/14 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>4. Production and Marketing</b>   |  |  |
| Non Standard Outputs:  | Avian Influenza and other animal disease surveillance done.<br><br>Quarterly performance Reports submitted to MAAIF.   | Animal diseases surveillance including Avian influenza done in all the 9 LLGs.<br><br>Avian influenza surveillance report submitted to MAAIF.<br><br>58 farmers in Akura sub-county sensitized on good animal husbandry practices.<br><br>394 pupils in 3 schools in Amugu |
| <i>Travel Inland</i>   |  | 3,319  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 7,528  | 3,319  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>7,528</b>   | <b>3,319</b>   |
| <b>Output: Fisheries regulation</b>  |  |  |
| Quantity of fish harvested   | 0 (N/A)  | 0 (Not planned)  |
| No. of fish ponds stocked  | 0 (N/A)  | 0 (Not planned for in Q2)  |
| No. of fish ponds constructed and maintained                               | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:  | Submit one consolidated report, and hold 1 quarterly review meeting, Make 7 visits to farmers who are engaged in aquaculture in Alebtong District, send radio communication to farmers at the subcounty and district level, Conduct training for 50 farmers on | Procurement of office stationeries done.<br><br>First quarter reports submitted to MAAIF.<br><br>30 training sessions conducted on modern fish farming.<br><br>Technical support supervision of fish ponds<br><br>Processing of funds by departmental Accountant           |
| <i>Printing, Stationery, Photocopying and Binding</i>                      |  | 176  |
| <i>Travel Inland</i>   |  | 1,060  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 2,676  | 1,236  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>2,676</b>   | <b>1,236</b>   |
| <b>Output: Tsetse vector control and commercial insects farm promotion</b> |  |  |
| No. of tsetse traps deployed and maintained                                | 0 (Not planned)  | 0 (N/A)  |
| Non Standard Outputs:  | 2 Farmer groups trained on bee pests<br><br>Community sensitised on participatory approaches to Tsetse Control.<br><br>Victims of sleeping sickness identified.  | Two demo sites on bee farming in Akura sub-county and Alebtong Town Council visited  |

**Vote: 588** Alebtong District**2013/14 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>4. Production and Marketing</b>  |  |   |
| <i>Travel Inland</i>  |  | 1,295   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 845  | 1,295   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>845</b>   | <b>1,295</b>  |
| <b>Function: District Commercial Services</b>                                   |  |   |
| <b>1. Higher LG Services</b>  |  |   |
| <b>Output: Trade Development and Promotion Services</b>                         |  |   |
| No of businesses issued with trade licenses                                     | 0 (Not planned)  | 0 (N/A)   |
| No of businesses inspected for compliance to the law                            | 0 (Not planned)  | 0 (N/A)   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (Not planned)  | 0 (N/A)   |
| No of awareness radio shows participated in                                     | 0 (Not planned)  | 0 (N/A)   |
| Non Standard Outputs:   | N/A  | Agricultural marketing information sourced and provided 9 times in the Quarter. |
| <i>Printing, Stationery, Photocopying and Binding</i>                           |  | 480   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 324  | 480   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>324</b>   | <b>480</b>  |
| <b>Output: Cooperatives Mobilisation and Outreach Services</b>                  |  |   |
| No. of cooperatives assisted in registration                                    | 0 (N/A)  | 0 (Not planned for in Q2)   |
| No. of cooperative groups mobilised for registration                            | 0 (N/A)  | 0 (Not planned for in Q2)   |
| No of cooperative groups supervised   | 9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties) | 0 (Not achieved)  |
| Non Standard Outputs:   | N/A  | Key district Stake holders sensitized on SAACO                                  |
| <i>Travel Inland</i>  |  | 1,100   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 660  | 1,100   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|              |     |       |
|--------------|-----|-------|
| <i>Total</i> | 660 | 1,100 |
|--------------|-----|-------|

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

## Non Standard Outputs:

117 health workers in district paid salaries for 3 months.

83 health workers in district paid salaries for 3 months.

Celebration of Alebtong health day.

18 Sub-county supervisors and 544 teachers trained on NTD Control.

Support to bi-annual child days plus.

2 Radio Talkshows conducted and 252 jingles played on NTDs.

Conduct 1 quarterly HSD planning Visits

1 Quarterly health performance review meetings held

220 Sub-county leaders sensitised, 1299 CMDs, 45 parish sup

1 Quarterly hea

|  |                |                |
|--|----------------|----------------|
| <i>General Staff Salaries</i>                          |                | 221,596        |
| <i>Workshops and Seminars</i>                          |                | 22,585         |
| <i>Computer Supplies and IT Services</i>               |                | 0              |
| <i>Printing, Stationery, Photocopying and Binding</i>  |                | 0              |
| <i>Bank Charges and other Bank related costs</i>       |                | 0              |
| <i>Telecommunications</i>                              |                | 220            |
| <i>Travel Inland</i>                                   |                | 32,279         |
| <i>Fuel, Lubricants and Oils</i>                       |                | 0              |
| <i>Maintenance - Vehicles</i>                          |                | 0              |
| <i>Transfers to Non Government Organisations(NGOs)</i> |                | 51,325         |
| <i>Wage Rec't:</i>                                     | 235,701        | 221,596        |
| <i>Non Wage Rec't:</i>                                 | 28,510         | 55,084         |
| <i>Domestic Dev't:</i>                                 | 0              | 0              |
| <i>Donor Dev't:</i>                                    | 194,748        | 51,325         |
| <b>Total</b>   | <b>458,959</b> | <b>328,005</b> |

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS

5000 (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)

19944179 (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)

**Vote: 588** Alebtong District**2013/14 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>5. Health</b>   |  |   |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                | 8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)  | 0 (All Gov't units are still reporting stock out of tracer drugs)   |
| Value of health supplies and medicines delivered to health facilities by NMS             | 6000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir H/C II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)  | 5538030 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II) |
| Non Standard Outputs:  | N/A  | N/A   |
| <i>Medical and Agricultural supplies</i>   |  | 25,482  |
| <i>Wage Rec't:</i>   |  |   |
| <i>Non Wage Rec't:</i>   | 22,288   | 25,482  |
| <i>Domestic Dev't:</i>   |  | 0   |
| <i>Donor Dev't:</i>  |  | 0   |
| <b>Total</b>   | <b>22,288</b>  | <b>25,482</b>   |
| <b>2. Lower Level Services</b>   |  |   |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                                       |  |   |
| Number of inpatients that visited the NGO Basic health facilities                        | 1000 (Alanyi, Abako Elim and Alo Mission)  | 392 (Alanyi Mission H/C III (223) Alo Mission H/C III (169))  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1500 (Alanyi H/C III, Abako Elim H/C II, Alo Mission H/C III, Acan Agene H/C II)   | 954 (Alanyi H/C III (207), Abako Elim H/C II (265), Alo Mission H/C III (482))  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 3000 (Alanyi, Abako Elim and Alo Mission)  | 140 (Alanyi Mission H/C III (69), Abako Elim H/C II (11) and Alo Mission H/C III (60))  |
| Number of outpatients that visited the NGO Basic health facilities                       | 2000 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)   | 6731 (Alanyi H/C III (1,922), Alo Mission H/C III (4,201) Abako Elim H/C II (608))  |
| Non Standard Outputs:  | NA   | NA  |
| <i>Conditional transfers to NGO Hospitals</i>  |  | 4,662   |
| <i>Wage Rec't:</i>   |  | 0   |
| <i>Non Wage Rec't:</i>   | 4,662  | 4,662   |
| <i>Domestic Dev't:</i>   | 0  | 0   |
| <i>Donor Dev't:</i>  | 0  | 0   |
| <b>Total</b>   | <b>4,662</b>   | <b>4,662</b>  |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                                 |  |   |
| %age of approved posts filled with qualified health workers                              | 99 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus) | 75 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II & Adwir H/C II)       |

**Vote: 588 Alebtong District****2013/14 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>5. Health</b>   |  |  |
| Number of trained health workers in health centers                               | 190 (Qualified health workers in District i.e. qualified health staff at Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV) | 190 (Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)                                   |
| No. of trained health related training sessions held.                            | 1 (All the 13 H/Us)  | 2 (55 teachers and school nurses trained in malaria detection and mgt.<br><br>22 health workers trained in Home Based Management case of Malaria (Achieved with funding from Global fund)) |
| Number of outpatients that visited the Govt. health facilities.                  | 35000 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)                    | 31054 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)                                      |
| No. and proportion of deliveries conducted in the Govt. health facilities        | 450 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)   | 603 (Alebtong H/C IV, Abako H/C III Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Abia H/C II, Obim H/C II, Akura H/C II)  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (All 608 villages in the District)  | 99 (All 608 villages in the District)  |
| No. of children immunized with Pentavalent vaccine                               | 5500 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)              | 3710 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II & Adwir H/C II)                                    |
| Number of inpatients that visited the Govt. health facilities.                   | 700 (Akura H/C II, Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)   | 1047 (Akura H/C II, Amugu H/C III, Abako H/C III, Omoro H/C III, Apala H/C III and Alebtong H/C IV)  |
| Non Standard Outputs:  | N/A  | N/A  |
| <i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>              |  | 17,727   |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   | 17,830   | 17,727   |
| <i>Domestic Dev't:</i>   |  | 0  |
| <i>Donor Dev't:</i>  |  | 0  |
| <b>Total</b>   | <b>17,830</b>  | <b>17,727</b>  |

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

|                         |  |   |
|-------------------------|--|---|
| Non Standard Outputs:   | Fencing of Abako H/C III completed<br><br>Apala H/C III fenced |   |
| <i>Other Structures</i> |  | 0 |
| <i>Wage Rec't:</i>      |  | 0 |
| <i>Non Wage Rec't:</i>  |  | 0 |
| <i>Domestic Dev't:</i>  | 30,320   | 0 |
| <i>Donor Dev't:</i>     |  | 0 |

**Vote: 588** Alebtong District**2013/14 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>   |   |  |
| <i>Total</i>   | <b>30,320</b>   | <b>0</b>   |
| <b>Output: Staff houses construction and rehabilitation</b>            |   |  |
| No of staff houses rehabilitated                                       | <b>0 (Not planned for)</b>  | <b>0 (N/A)</b>   |
| No of staff houses constructed   | <b>0 (Not planned for)</b>  | <b>0 (N/A)</b>   |
| Non Standard Outputs:  | N/A   | N/A  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   |   | 0  |
| <i>Donor Dev't:</i>  |   | 0  |
| <i>Total</i>   | <b>0</b>  | <b>0</b>   |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>       |   |  |
| No of staff houses rehabilitated                                       | <b>0 (Not planned)</b>  | <b>0 (N/A)</b>   |
| No of staff houses constructed   | <b>0 (N/A)</b>  | <b>0 (N/A)</b>   |
| Non Standard Outputs:  | N/A   | N/A  |
| <i>Residential Buildings</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  |
| <i>Total</i>   | <b>0</b>  | <b>0</b>   |
| <b>Output: OPD and other ward construction and rehabilitation</b>      |   |  |
| No of OPD and other wards rehabilitated                                | <b>0 (Not planned for)</b>  | <b>0 (N/A)</b>   |
| No of OPD and other wards constructed                                  | <b>0 (Not planned for)</b>  | <b>0 (N/A)</b>   |
| Non Standard Outputs:  | N/A   | N/A  |
| <i>Other Structures</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  |
| <i>Total</i>   | <b>0</b>  | <b>0</b>   |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |   |  |
| No of OPD and other wards rehabilitated                                | <b>1 ( OPD at Adwir HC II rehabilitated)</b>                              | <b>0 (Not achieved)</b>  |



**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**5. Health**

|                                       |         |         |
|---------------------------------------|---------|---------|
| No of OPD and other wards constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs:                 | N/A     | Nil     |

*Non-Residential Buildings* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 0 0

**Output: PRDP-Theatre construction and rehabilitation**

|                              |                     |         |
|------------------------------|---------------------|---------|
| No of theatres constructed   | 0 (N/A)             | 0 (N/A) |
| No of theatres rehabilitated | 0 (Not planned for) | 0 (N/A) |
| Non Standard Outputs:        | N/A                 | N/A     |

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 0 0

**Output: PRDP-Specialist health equipment and machinery**

|                                     |        |   |
|-------------------------------------|--------|---|
| Value of medical equipment procured | 0 (NA) | 0 (Supply of beds and mattress to Akura, Amugu, Apala, Omoro H/Us paid for) |
| Non Standard Outputs:               | NA     | N/A   |

*Machinery and Equipment* 34,500

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 0 34,500

*Donor Dev't:* 0

**Total** 0 34,500

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

|                               |  |   |
|-------------------------------|--|---|
| No. of teachers paid salaries | 1020 (1. Abako S/cty: (135 teachers)<br>2. Awei S/cty (104 Teachers) | 1003 (Salaries paid to 1000 Teachers in the 75 Government aided Primary Schools for 3 months- |
|-------------------------------|--|---|

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**6. Education**

|                                   |  |  |
|-----------------------------------|--|--|
|                                   | 3. Abia S/cty (95 teachers)                | Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118))        |
|                                   | 4. Aloï S/cty: (142 teachers)              |  |
|                                   | 5. Apala S/cty: (102 teaching Staff)       |  |
|                                   | 6. Omoro S/cty (211teaching staff):        |  |
|                                   | 7. Amugu S/cty (89 Teachers):              |  |
|                                   | 8. Akura Sub-county (122 teaching staff ): |  |
|                                   | 9. Alebtong Town Council (20 teachers))    |  |
| No. of qualified primary teachers | 1020 (1. Abako S/cty: (135 teachers)       | 1000 ( Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118)) |
|                                   | 2. Awei S/cty (104 Teachers)               |  |
|                                   | 3. Abia S/cty (95 teachers)                |  |
|                                   | 4. Aloï S/cty: (142 teachers)              |  |
|                                   | 5. Apala S/cty: (102 teaching Staff)       |  |
|                                   | 6. Omoro S/cty (211teaching staff):        |  |
|                                   | 7. Amugu S/cty (89 Teachers):              |  |
|                                   | 8. Akura Sub-county (122 teaching staff ): |  |
|                                   | 9. Alebtong Town Council (20 teachers))    |  |
| Non Standard Outputs:             | N/A  | N/A  |
| General Staff Salaries            |  | 1,107,486  |
| Wage Rec't:                       | 1,151,599                                  | 1,107,486  |
| Non Wage Rec't:                   |  | 0  |
| Domestic Dev't:                   |  |  |
| Donor Dev't:                      |  |  |
| <b>Total</b>                      | <b>1,151,599</b>                           | <b>1,107,486</b>   |

**Output: PRDP-Primary Teaching Services**

|   |  |                  |
|---|--|------------------|
| No. of School management committees trained | 75 (PTAs and SMCs in all Government aided Primary schools in the District Trained at each respective S/cty H/Qs) | 0 (Not achieved) |
| Non Standard Outputs:                       | N/A  | N/A              |
| Wage Rec't:                                 |  |                  |
| Non Wage Rec't:                             |  |                  |
| Domestic Dev't:                             | 15,283   | 0                |
| Donor Dev't:                                |  |                  |
| <b>Total</b>                                | <b>15,283</b>  | <b>0</b>         |

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

**Vote: 588** Alebtong District**2013/14 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>6. Education</b>                            |  |  |
| No. of pupils sitting PLE                      | 4024 (Abako Sub-county (449)<br>Abia Sub-county (428)<br>Akura Sub-county (426)<br>Aloi Sub-county (680)<br>Amugu Sub-county (529)<br>Apala Sub-county (410)<br>Awei Sub-county (402)<br>Omoroi Sub-county(714)) | 4024 (Abako Sub-county (449)<br>Abia Sub-county (428)<br>Akura Sub-county (426)<br>Aloi Sub-county (680)<br>Amugu Sub-county (529)<br>Apala Sub-county (410)<br>Awei Sub-county (402)<br>Omoroi Sub-county(714)) |
| No. of Students passing in grade one           | 00 (N/A)   | 0 (Grades are assessed in Q3 after release of PLE exams)   |
| No. of student drop-outs                       | 100 (All the 75 schools)   | 0 (Assesment on drop out rate is done in Q3)   |
| No. of pupils enrolled in UPE                  | 60769 (Apala Sub-county (6,053);<br>Abako Sub-county (6328)<br>Abia Sub-county (6161)<br>Akura Sub-county (7157)<br>ALOIS/CTY (9,471)<br>AMUGU S/CTY (6,401);<br>OMORO S/CTY (11,975))                           | 62137 (Enronlment is done in Q3 (January-February) when the academic year starts)  |
| Non Standard Outputs:                          | N/A  | N/A  |
| <i>Transfers to other gov't units(current)</i> |  | 146,944  |
| <i>Wage Rec't:</i>                             |  | 0  |
| <i>Non Wage Rec't:</i>                         | 0  | 146,944  |
| <i>Domestic Dev't:</i>                         | 0  | 0  |
| <i>Donor Dev't:</i>                            | 0  | 0  |
| <b>Total</b>                                   | <b>0</b>   | <b>146,944</b>   |

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

|  |  |                          |
|--|--|--------------------------|
| No. of classrooms rehabilitated in UPE | 0 (N/A)  | 0 (N/A)                  |
| No. of classrooms constructed in UPE   | 0 (Nil)  | 0 (N/A)                  |
| Non Standard Outputs:                  | 2 classroom blocks at Abololil, Apala, Okut, Telela, Awali, Alanyi, Akwanilum, Anara, Omarari, Ojul, primary schools & Omoro SS completed<br><br>Rehabilitation of 4 classrooms each at Alebtong P/S and Bardago P/S completed | Cotractor paid retention |
| <i>Non-Residential Buildings</i>       |  | 8,681                    |
| <i>Wage Rec't:</i>                     |  | 0                        |
| <i>Non Wage Rec't:</i>                 |  | 0                        |
| <i>Domestic Dev't:</i>                 | 43,745   | 8,681                    |
| <i>Donor Dev't:</i>                    |  | 0                        |
| <b>Total</b>                           | <b>43,745</b>  | <b>8,681</b>             |

**Output: Latrine construction and rehabilitation**

|                                      |                     |         |
|--------------------------------------|---------------------|---------|
| No. of latrine stances rehabilitated | 0 (Not planned for) | 0 (N/A) |
|--------------------------------------|---------------------|---------|

**Vote: 588** Alebtong District**2013/14 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 latrine stances constructed                                | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Other Structures</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>   |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>       |   |  |
| No. of latrine stances rehabilitated                              | 0 (N/A)   | 0 (Not planned for)  |
| No. of latrine stances constructed                                | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Non-Residential Buildings</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>   |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |   |  |
| No. of teacher houses rehabilitated                               | 0 (N/A)   | 0 (Not planned for)  |
| No. of teacher houses constructed                                 | 0 (N/A)   | 0 (Not Planned for in Q2)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Residential Buildings</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>   |
| <b>Output: Provision of furniture to primary schools</b>          |   |  |
| No. of primary schools receiving furniture                        | 0 (N/A)   | 0 (Not planned for in Q2)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Furniture and Fixtures</i>                                     |   | 0  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  |   | 0  |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**6. Education**

|                     |          |          |
|---------------------|----------|----------|
| <i>Donor Dev't:</i> |          | 0        |
| <b>Total</b>        | <b>0</b> | <b>0</b> |

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

|  |  |                  |
|--|--|------------------|
| No. of primary schools receiving furniture | 12 (36 three-seater school desks each, procured and distributed to; Obim p/s. Telela p/S, Orupu P/S, Abongodyang P/S<br>Alela Modern P/s, Iyama p/s<br>Kakira p/s, Awiny p/s, Ocabu p/s, Alira P/S, Omele modern<br>Akwangkel p/s) | 0 (Not achieved) |
| Non Standard Outputs:                      | N/A  | N/A              |

|                               |  |   |
|-------------------------------|--|---|
| <i>Furniture and Fixtures</i> |  | 0 |
|-------------------------------|--|---|

|                        |               |          |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i>     |               | 0        |
| <i>Non Wage Rec't:</i> |               | 0        |
| <i>Domestic Dev't:</i> | 42,785        | 0        |
| <i>Donor Dev't:</i>    |               | 0        |
| <b>Total</b>           | <b>42,785</b> | <b>0</b> |

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

|   |  |  |
|---|--|--|
| No. of students sitting O level             | 518 (Apala SS (95), Aki-bua SS (75), Aloï SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85))     | 518 (Apala SS (95), Aki-bua SS (75), Aloï SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85))   |
| No. of students passing O level             | 0 (N/A)  | 0 (Number ascertained only in Q3)  |
| No. of teaching and non teaching staff paid | 142 (Apala SS (29), Aki-bua SS (22), Aloï SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21)<br>Amugu SS (18)) | 135 (-Apala SS (24 Teaching, 3-non teaching),<br>-Aki-bua SS (12 teaching staff, 04- Non Teaching),<br>-Aloï SS (22 teaching, 04-Non teaching),<br>- Omoro SS (20 teaching staff, 03),<br>-Fatima comprehensive SS (25 teaching, 04)<br>-St theresa Girls alanyi (12 teaching, 02-Non teaching)) |
| Non Standard Outputs:                       | N/A  | N/A  |

|                               |  |         |
|-------------------------------|--|---------|
| <i>General Staff Salaries</i> |  | 203,985 |
|-------------------------------|--|---------|

|                        |                |                |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i>     | 244,413        | 203,985        |
| <i>Non Wage Rec't:</i> |                |                |
| <i>Domestic Dev't:</i> |                |                |
| <i>Donor Dev't:</i>    |                |                |
| <b>Total</b>           | <b>244,413</b> | <b>203,985</b> |

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

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

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**6. Education**

Conditional transfers to Secondary Schools 90,990

|                 |          |               |
|-----------------|----------|---------------|
| Wage Rec't:     |          | 0             |
| Non Wage Rec't: | 0        | 90,990        |
| Domestic Dev't: | 0        | 0             |
| Donor Dev't:    | 0        | 0             |
| <b>Total</b>    | <b>0</b> | <b>90,990</b> |

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

|                                   |                 |          |
|-----------------------------------|-----------------|----------|
| No. of teacher houses constructed | 0 (Not planned) | 0 (N/A)  |
| Non Standard Outputs:             | N/A             | N/A      |
| 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: Laboratories and science room construction**

|   |  |              |
|---|--|--------------|
| No. of science laboratories constructed | 0 (Not planned)                            | 0 (N/A)      |
| No. of ICT laboratories completed       | 0 (Not planned)                            | 0 (N/A)      |
| Non Standard Outputs:                   | A Science Laboratory at Apala SS completed | Not achieved |
| Non-Residential Buildings               |  | 0            |
| Wage Rec't:                             |  | 0            |
| Non Wage Rec't:                         |  | 0            |
| Domestic Dev't:                         | 31,415                                     | 0            |
| Donor Dev't:                            |  | 0            |
| <b>Total</b>                            | <b>31,415</b>                              | <b>0</b>     |

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

|   |   |   |
|---|---|---|
| No. of students in tertiary education               | 356 (Amugu Agro Technical Insitute)   | 356 (356 students Amugu Agro Technical Insitute)  |
| No. Of tertiary education Instructors paid salaries | 16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 3 months) | 16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 3 months) |
| Non Standard Outputs:                               | 9 support staff(none teaching staff of Amugu Agro paid salaries for 3 months)                   | 9 support staff(none teaching staff of Amugu Agro paid salaries for 3 months)                   |

General Staff Salaries 41,882

**Vote: 588** Alebtong District**2013/14 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>                         |   |  |
| Wage Rec't:                                 | 54,773  | 41,882   |
| Non Wage Rec't:                             |   |  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>54,773</b>   | <b>41,882</b>  |

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

Non Standard Outputs: 3 Classroom block and ICT Workshop and two units of 5-stance lined VIPs constructed at Abia Memorial Not achieved

|                 |               |          |
|-----------------|---------------|----------|
| Wage Rec't:     |               | 0        |
| Non Wage Rec't: |               | 0        |
| Domestic Dev't: | 13,585        | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>13,585</b> | <b>0</b> |

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

Non Standard Outputs: uarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 3 months. Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, and SIS, inspector of Schools for 3 months.

10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewar Q2 Performance Report Submitted to MoES

Education day celebrated and best performers in PLE rewarded with gi

|   |       |        |
|---|-------|--------|
| General Staff Salaries                          |       | 6,269  |
| Incapacity, death benefits and funeral expenses |       | 0      |
| Workshops and Seminars                          |       | 486    |
| Welfare and Entertainment                       |       | 6,000  |
| Bank Charges and other Bank related costs       |       | 99     |
| Travel Inland                                   |       | 6,359  |
| Incapacity, death benefits and funeral expenses |       | 750    |
| Scholarships and related costs                  |       | 26,625 |
| Wage Rec't:                                     | 9,844 | 6,269  |
| Non Wage Rec't:                                 | 4,591 | 13,694 |
| Domestic Dev't:                                 | 5,761 | 26,625 |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**6. Education***Donor Dev't:*

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>20,196</b> | <b>46,587</b> |
|--------------|---------------|---------------|

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

|   |   |  |
|---|---|--|
| No. of secondary schools inspected in quarter     | 8 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)                | 8 (Q2 Inspection Report for Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS produced) |
| No. of tertiary institutions inspected in quarter | 6 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school) | 0 (Not achieved)   |
| No. of inspection reports provided to Council     | 1 (inspection reports given to Alebtong District Local Council.)  | 1 (Q2 Inspection reports given to Alebtong District Local Council.)  |



**Vote: 588 Alebtong District****2013/14 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>6. Education</b>                         |   |  |
| No. of primary schools inspected in quarter | <p>14 (Abako S/cty: (7 schools)<br/>Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S</p> <p>Awei S/cty (7 schools)<br/>Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo)</p> | <p>75 (All the 75 gov,t schools in the district<br/>Inspected and monitored as detailed below:<br/>Abako S/cty: (7 schools)<br/>Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S</p> <p>Amugu S/cty (8 schools)<br/>Abololil P/s, Ajonyi P/S, Amugu P/S, Awal, Ebule, Obangangeo P/S, Oboo P/S and Amugu Quran Primary Schools</p> <p>Awei S/cty (7 schools)<br/>Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo</p> <p>Omoro S/cty (19 schools)<br/>Ajobi, Akwanilum, Alebelebe, Alolololo, Angem, Angetta, Angicakide, Atelelo, Awelokuricok, Baropiro, Angopet, Obile, Obuo, Okokolako, Okurango, Okuro, Omarari, Omoro North and Omoro south primary schools</p> <p>Abia S/cty (6 schools)<br/>Abia, Agurudeng, Akwete, Anwata, Awal and Awinyoru primary schools</p> <p>Akura S/cty (7 Schools)<br/>Agoro, Akwangkel, Alira, Bar dago, Fatima Aloï Dem, Ocabu and Omele Modern primary schools</p> <p>Aloï S/cty (10 schools)<br/>Alela modern, Aloï High, Amuria, Anara, Awiny, Iyama, Kakira, Ogengo, Ogogong and Oloo Primary Schools</p> <p>Apala S/cty (9 schools)<br/>Abongodyang, Adoma, Apala, Obim, Orupo, Telela, Oloro High, Tekulu and Oteno primary schools</p> <p>Alebtong T.C (1 School)<br/>Alebtong P/S)</p> |
| Non Standard Outputs:                       | 16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloï, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.                                      | Not achieved   |
| Travel Inland                               |   | 11,710   |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 4,326   | 11,710   |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>4,326</b>  | <b>11,710</b>  |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

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

|  |   |              |
|--|---|--------------|
| No. of children accessing SNE facilities | 0 (Not planned)   | 0 (N/A)      |
| No. of SNE facilities operational        | 0 (Not planned)   | 0 (N/A)      |
| Non Standard Outputs:                    | Data collection on Special needs collected and analysed | Not achieved |
| <i>Travel Inland</i>                     |   | 1,900        |
| <i>Wage Rec't:</i>                       |   |              |
| <i>Non Wage Rec't:</i>                   | 600   | 1,900        |
| <i>Domestic Dev't:</i>                   |   |              |
| <i>Donor Dev't:</i>                      |   |              |
| <b>Total</b>                             | <b>600</b>  | <b>1,900</b> |

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

|                                  |  |              |
|----------------------------------|--|--------------|
| Non Standard Outputs:            | A special needs unit with a 5 stance VIP latrine constructed at Alebtong P/S | Not achieved |
| <i>Non-Residential Buildings</i> |  | 591          |
| <i>Wage Rec't:</i>               |  | 0            |
| <i>Non Wage Rec't:</i>           |  | 0            |
| <i>Domestic Dev't:</i>           | 50,000   | 591          |
| <i>Donor Dev't:</i>              |  | 0            |
| <b>Total</b>                     | <b>50,000</b>  | <b>591</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:                   | -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months<br>-1 quaterly report submitted to the ministry<br>200 road gang recruited and trained |
| <i>General Staff Salaries</i>           | 25,135   |
| <i>Advertising and Public Relations</i> | 60   |

**Vote: 588** Alebtong District**2013/14 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>7a. Roads and Engineering</b>               |   |  |
| Computer Supplies and IT Services              |   | 150  |
| Printing, Stationery, Photocopying and Binding |   | 286  |
| Bank Charges and other Bank related costs      |   | 175  |
| Travel Inland                                  |   | 4,296  |
| Fuel, Lubricants and Oils                      |   | 1,023  |
| Maintenance Machinery, Equipment and Furniture |   | 4,155  |
| Transfers to Government Institutions           |   | 0  |
| <i>Wage Rec't:</i>                             | 13,628  | 25,135   |
| <i>Non Wage Rec't:</i>                         | 5,200   | 2,034  |
| <i>Domestic Dev't:</i>                         | 18,469  | 8,111  |
| <i>Donor Dev't:</i>                            |   | 0  |
| <b>Total</b>                                   | <b>37,297</b>   | <b>35,279</b>  |

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

|  |   |   |
|--|---|---|
| No of bottle necks removed from CARs             | 2 (Aminogwal (Omwony Tigo swamp) in Aloï & Amindit swamp in Awei) | 0 (Funds transferred to 8 sub-counties although actual work on bottlenecks has not started) |
| Non Standard Outputs:                            | N/A   | N/A   |
| <i>Conditional transfers to Road Maintenance</i> |   | 43,421  |
| <i>Wage Rec't:</i>                               |   | 0   |
| <i>Non Wage Rec't:</i>                           | 0   | 0   |
| <i>Domestic Dev't:</i>                           | 8,142   | 43,421  |
| <i>Donor Dev't:</i>                              | 0   | 0   |
| <b>Total</b>                                     | <b>8,142</b>  | <b>43,421</b>   |

**Output: Urban unpaved roads Maintenance (LLS)**

|  |   |   |
|--|---|---|
| Length in Km of Urban unpaved roads routinely maintained             | 10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd) | 0 (Not achieved. However, funds have been earmarked for Odwe JB and Okodi Acur Roads) |
| Length in Km of Urban unpaved roads periodically maintained          | 2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))  | 0 (Funds reallocated top handle Okodi Acur and Odwee JB Roads)                        |
| Non Standard Outputs:  | N/A   | Nil   |
| <i>Conditional transfers for Feeder Roads Maintenance workshops.</i> |   | 29,618  |
| <i>Wage Rec't:</i>   |   | 0   |
| <i>Non Wage Rec't:</i>   | 0   | 0   |
| <i>Domestic Dev't:</i>   | 18,359  | 29,618  |
| <i>Donor Dev't:</i>  | 0   | 0   |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**7a. Roads and Engineering**

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>18,359</b> | <b>29,618</b> |
|--------------|---------------|---------------|

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

|   |   |  |
|---|---|--|
| No. of bottlenecks cleared on community Access Roads          | 2 (Okut Swamp and Omarari Swamp,)   | 0 (Not achieved)   |
| Non Standard Outputs:   | Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp | Aminagoa stone Pitching completed<br>Periodic maintenance Engwenya Awei Road completed |
| Conditional transfers for Feeder Roads Maintenance workshops. |   | 34,301   |
| Wage Rec't:   |   | 0  |
| Non Wage Rec't:   |   | 0  |
| Domestic Dev't:   | 107,844   | 34,301   |
| Donor Dev't:  |   | 0  |
| <b>Total</b>  | <b>107,844</b>  | <b>34,301</b>  |

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

|  |  |   |
|--|--|---|
| Length in Km of District roads periodically maintained | 5 (Mechanised periodic maintenance of Omoro - Angicakide including earth works)  | 0 (Not achieved)                                |
| Length in Km of District roads routinely maintained    | 148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s-Amugu Jn (19.7km)) | 11 (Otingo Junction-Angetta-Amuria Border road) |
| No. of bridges maintained                              | 0 (Not planned)  | 0 (Not planned)                                 |
| Non Standard Outputs:                                  | N/A  | N/A   |
| LG Conditional grants(capital)                         |  | 2,574   |
| Wage Rec't:  |  | 0   |
| Non Wage Rec't:  |  | 0   |
| Domestic Dev't:  | 47,507   | 2,574   |
| Donor Dev't:   |  | 0   |
| <b>Total</b>   | <b>47,507</b>  | <b>2,574</b>                                    |

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

**Vote: 588** Alebtong District**2013/14 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>  |   |   |
| Non Standard Outputs:                                   | <p>payment of salaries for DWO, Senior Assistant Engineering Officer and Borehole Maintenance Technician at the district water office.</p> <p>4 quartely WATSAN</p> | <p>Salaries paid for 3 months to the DWO and Borehole maintenance technician</p> <p>1 District Watsan coordination meeting held.</p> <p>Sub-county level advocacy meeting held at Alebtong T/C hall.</p> <p>1 Extension Workers meeting held at District H/Qs</p> <p>Q2 Water sec</p> |
| <i>General Staff Salaries</i>                           |   | 3,697   |
| <i>Workshops and Seminars</i>                           |   | 1,000   |
| <i>Printing, Stationery, Photocopying and Binding</i>   |   | 0   |
| <i>Bank Charges and other Bank related costs</i>        |   | 184   |
| <i>Travel Inland</i>                                    |   | 2,187   |
| <i>Fuel, Lubricants and Oils</i>                        |   | 1,750   |
| <i>Wage Rec't:</i>                                      | 1,515   | 3,697   |
| <i>Non Wage Rec't:</i>                                  | 1,000   | 690   |
| <i>Domestic Dev't:</i>                                  | 5,989   | 4,431   |
| <i>Donor Dev't:</i>                                     |   |   |
| <b>Total</b>  | <b>8,504</b>  | <b>8,818</b>  |
| <b>Output: PRDP-Operation of District Water Office</b>  |   |   |
| No. of water facility user committees trained           | 5 (Water usser committeess in Apala trained at Apala Sub-county H/Qs)   | 19 (Water User Committees formed at the following water sources oculokori village BH, Alela village BH, oculokori village BH, opedoro village BH, Te-dam village BH, Awei village BH, Agoro Village BH, Apungi Village BH, Elupe village BH, , Americeng T/C BH and Adagawaga BH)     |
| Non Standard Outputs:                                   | 5 Water Source Committees Re-established at all the rehabilitated sites   | 16 Water Source Committees Re-established at all the sites earmarked for rehabilitation   |
|   |   | 19 communities mobilised to meet critical requirements  |
| <i>Workshops and Seminars</i>                           |   | 4,284   |
| <i>Wage Rec't:</i>                                      |   |   |
| <i>Non Wage Rec't:</i>                                  |   |   |
| <i>Domestic Dev't:</i>                                  | 1,244   | 4,284   |
| <i>Donor Dev't:</i>                                     |   |   |
| <b>Total</b>  | <b>1,244</b>  | <b>4,284</b>  |
| <b>Output: Supervision, monitoring and coordination</b> |   |   |
| No. of sources tested for water quality                 | 8 (Aloi and Akura Sub-counties)   | 0 (Nil)   |

**Vote: 588** Alebtong District**2013/14 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>7b. Water</b>   |   |  |
| No. of supervision visits during and after construction  | 1 (Supervision of BH construction at Te-dam village & Awei village & Awei S/cty H/Q<br><br>-Supervision of rehabilitation of Ongom Technical BH, Tecwao T/C BH, Onango LC I BH & Adyanglim LC I BH<br><br>-Supervision of Spring protection at Angetta Village) | 1 (1 construction supervision visit made to Te-dam village & Awei village & Awei S/cty H/Q, Ongom Technical BH, Tecwao T/C BH<br><br>1 regular data collection done) |
| No. of water points tested for quality   | 0 (N/A)   | 0 (Nil)  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Alebtong District H/Qs and all the 9 LLG H/Qs)   | 1 (Alebtong District H/Qs and all the 9 LLG H/Qs)  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (1 Quarterly coordination meeting held at District H/Qs)  | 1 (1 District coordination meeting held at District H/Qs<br><br>1 Extension workers meeting held at District HQs)  |
| Non Standard Outputs:  | N/A   | Sanitary survey for 20 water sources done  |
| Workshops and Seminars   |   | 5,249  |
| Travel Inland  |   | 6,145  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 0   |  |
| Domestic Dev't:  | 8,616   | 11,394   |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>8,616</b>  | <b>11,394</b>  |

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

|   |  |  |
|---|--|--|
| No. Of Water User Committee members trained   | 18 (New water sites in Apala and Abia Sub-counties)  | 72 (New water sites in Apala and Abia Sub-counties)  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)  | 0 (Not planned)  |
| No. of water and Sanitation promotional events undertaken   | 0 (N/A)  | 0 (Not planned)  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (N/A)  | 0 (Not planned)  |
| No. of water user committees formed.  | 4 (Water User Committee formed at Te-dam village BH, Awei village BH, Agoro Village BH, Apungi Village BH) | 19 (Water User Committee formed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village, Opac Village, Obangamigum Village, Americeng T/C and Adagawaga) |
| Non Standard Outputs:   | N/A  | N/A  |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,395

0

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

Non Standard Outputs:

1 piece of GPS device and 1 piece of Digital camera procured

Not achieved

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

4,000

0

0

0

0

**4,000****0****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

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

0

0

0

0

0

**0****Output: Spring protection**

No. of springs protected

1 (Springs at Angetta village, protected)

0 (Nil)

Non Standard Outputs:

N/A

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

4,500

0

0

0

0

**4,500****0****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

2 (Deep wells constructed at Te-dam village &amp; Awei village,)

0 (Retention for deep boreholes drilled at Opac village &amp; Obangamiagum Village paid)

**Vote: 588** Alebtong District**2013/14 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>7b. Water</b>                            |  |  |
| No. of deep boreholes rehabilitated         | 2 (boreholes rehabilitated at Onango LC I in Aloï S/cty, Adyanglim LC I in Awei S/cty) | 0 (Nil)  |
| Non Standard Outputs:                       | N/A  | N/A  |
| <i>Other Structures</i>                     |  | 8,520  |
| <i>Wage Rec't:</i>                          |  | 0  |
| <i>Non Wage Rec't:</i>                      |  | 0  |
| <i>Domestic Dev't:</i>                      | 59,965   | 8,520  |
| <i>Donor Dev't:</i>                         |  | 0  |
| <b>Total</b>                                | <b>59,965</b>  | <b>8,520</b>   |

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

|  |  |          |
|--|--|----------|
| No. of deep boreholes rehabilitated                  | 2 (Boreholes at Ongom Technical (Fatima Ward), & Tecwao T/C rehabilitated) | 0 (Nil)  |
| No. of deep boreholes drilled (hand pump, motorised) | 1 (Deep bore holes constructed at Awei S/cty H/Qs)                         | 0 (Nil)  |
| Non Standard Outputs:                                | N/A  | N/A      |
| <i>Wage Rec't:</i>                                   |  | 0        |
| <i>Non Wage Rec't:</i>                               |  | 0        |
| <i>Domestic Dev't:</i>                               | 32,550   | 0        |
| <i>Donor Dev't:</i>                                  |  | 0        |
| <b>Total</b>   | <b>32,550</b>  | <b>0</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:                            | Monitoring of demonstration plots established in Abako, Aloï and Omoro<br>Q2 report submitted to MOWE | District Environment Officer, Staff Surveyor, Cartographer, SAS-Land board and office attendant paid salaries for 3 months<br><br>Q2 report submitted to MOWE<br><br>Workshop attended by Secretary for Production<br><br>Office operation and coordination expenses met for |
| <i>General Staff Salaries</i>                    |   | 9,845  |
| <i>Small Office Equipment</i>                    |   | 0  |
| <i>Bank Charges and other Bank related costs</i> |   | 0  |



**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**8. Natural Resources**

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Travel Inland</i>   |               | 680           |
| <i>Wage Rec't:</i>     | 12,865        | 9,845         |
| <i>Non Wage Rec't:</i> | 1,000         | 680           |
| <i>Domestic Dev't:</i> | 0             |               |
| <i>Donor Dev't:</i>    |               |               |
| <b>Total</b>           | <b>13,865</b> | <b>10,525</b> |

**Output: Tree Planting and Afforestation**

|  |   |                           |
|--|---|---------------------------|
| Number of people (Men and Women) participating in tree planting days | 0 (N/A)   | 0 (Not planned for in Q2) |
| Area (Ha) of trees established (planted and surviving)               | 2 (Aloi & Omoro sub-counties)   | 0 (Not achieved in Q2)    |
| Non Standard Outputs:  | Training subcounty groups on tree nursery establishment and management. | Not achieved              |
| <i>Wage Rec't:</i>   |   |                           |
| <i>Non Wage Rec't:</i>   | 543   | 0                         |
| <i>Domestic Dev't:</i>   | 500   | 0                         |
| <i>Donor Dev't:</i>  |   |                           |
| <b>Total</b>   | <b>1,043</b>  | <b>0</b>                  |

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

|   |  |                  |
|---|--|------------------|
| No. of community members trained (Men and Women) in forestry management | 220 (Aloi, Omoro and Abako sub-counties) | 0 (Not achieved) |
| No. of Agro forestry Demonstrations                                     | 2 (Omoro and Abako sub-counties)         | 0 (Not achieved) |
| Non Standard Outputs:   | N/A                                      | N/A              |
| <i>Workshops and Seminars</i>   |  | 0                |
| <i>Wage Rec't:</i>  |  |                  |
| <i>Non Wage Rec't:</i>  | 2,857                                    | 0                |
| <i>Domestic Dev't:</i>  | 0  |                  |
| <i>Donor Dev't:</i>   |  |                  |
| <b>Total</b>  | <b>2,857</b>                             | <b>0</b>         |

**Output: Community Training in Wetland management**

|  |  |  |
|--|--|--|
| No. of Water Shed Management Committees formulated | 2 (Aloi & Akura Sub-counties)  | 0 (Not achieved)   |
| Non Standard Outputs:                              | 1) Awareness Creation<br>2 Establishment of a demonstration fish pond in Alebtong Town Council | Training on Wetland management conducted in Amugu and Apala Sub counties |
| <i>Workshops and Seminars</i>                      |  | 450  |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**8. Natural Resources***Wage Rec't:*

|                        |     |     |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 722 | 450 |
|------------------------|-----|-----|

*Domestic Dev't:**Donor Dev't:*

|              |            |            |
|--------------|------------|------------|
| <b>Total</b> | <b>722</b> | <b>450</b> |
|--------------|------------|------------|

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

|  |         |                           |
|--|---------|---------------------------|
| No. of community women and men trained in ENR monitoring | 0 (N/A) | 0 (Not planned for in Q2) |
|--|---------|---------------------------|

|                       |   |              |
|-----------------------|---|--------------|
| Non Standard Outputs: | Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako Amugu and Aloï | Not achieved |
|-----------------------|---|--------------|

*Wage Rec't:*

|                        |       |   |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 1,800 | 0 |
|------------------------|-------|---|

|                        |   |  |
|------------------------|---|--|
| <i>Domestic Dev't:</i> | 0 |  |
|------------------------|---|--|

*Donor Dev't:*

|              |              |          |
|--------------|--------------|----------|
| <b>Total</b> | <b>1,800</b> | <b>0</b> |
|--------------|--------------|----------|

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

|   |                                 |                  |
|---|---------------------------------|------------------|
| No. of monitoring and compliance surveys undertaken | 4 ( Amugu & Omoro Sub-counties) | 0 (Not achieved) |
|---|---------------------------------|------------------|

|                       |   |              |
|-----------------------|---|--------------|
| Non Standard Outputs: | Removal of foreign bodies/ objects from wetlands/ eviction. | Not achieved |
|-----------------------|---|--------------|

|                      |  |   |
|----------------------|--|---|
| <i>Travel Inland</i> |  | 0 |
|----------------------|--|---|

*Wage Rec't:*

|                        |     |   |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 250 | 0 |
|------------------------|-----|---|

*Domestic Dev't:**Donor Dev't:*

|              |            |          |
|--------------|------------|----------|
| <b>Total</b> | <b>250</b> | <b>0</b> |
|--------------|------------|----------|

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

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**9. Community Based Services**

Non Standard Outputs:

International day of the disabled celebrated

5 Consultative visits made  
1 Quarterly reports produced

Office operations &amp; coordination activities carried out

Monthly salaries paid to 3 ACDOs, 2 SACDOs &amp; 5 CDOs, PWO, SCDO, 1 driver, 1 office typi

3 CDDgroups in Alebtong T/C, Awei and Akura assessed and vetted for CDD funding  
Monthly salaries paid to 12 staff in Community Based Services Dept for 3 months.1 Consultative visit made to MoGLSD  
Quarter II sector performance report produced and s

General Staff Salaries

17,830

Printing, Stationery, Photocopying and Binding

0

Travel Inland

1,556

Wage Rec't:

22,933

17,830

Non Wage Rec't:

1,255

891

Domestic Dev't:

863

665

Donor Dev't:

**Total****25,051****19,386****Output: Probation and Welfare Support**

No. of children settled

0 (Not planned)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

0

Donor Dev't:

0

**Total****0****0****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia &amp; Amugu sub-counties)

11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia &amp; Amugu sub-counties (This output was achieved without Financial implications))

Non Standard Outputs:

N/A

N/A

Allowances

0

Workshops and Seminars

0

Small Office Equipment

0

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

**Total****0****0**

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**9. Community Based Services****Output: Adult Learning**

|   |  |   |
|---|--|---|
| No. FAL Learners Trained                  | 3360 (FAL learners trained across the District. Abia ( 9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes)) | 4068 (Abako (185), Aqbia (408), Akura (448), Aloï (477), Awei (569), Amugu (298), Apala (628), Omoro (705) Alebtong T/C (250) i.e Male (1437) Female (2631) |
|   |  | 90 FAL Instructors supported with Q1 and Q2 incentives of 10,000/= each)  |
| Non Standard Outputs:                     | N/A  | 1 Support supervision trip to 18 FAL Centres conducted. i.e. 2 centres/sub-county.  |
| Allowances                                |  | 900   |
| Bank Charges and other Bank related costs |  | 50  |
| Travel Inland                             |  | 462   |
| Wage Rec't:                               |  |   |
| Non Wage Rec't:                           | 3,620  | 1,412   |
| Domestic Dev't:                           |  |   |
| Donor Dev't:                              |  |   |
| <b>Total</b>                              | <b>3,620</b>   | <b>1,412</b>  |

**Output: Support to Youth Councils**

|                                 |  |  |
|---------------------------------|--|--|
| No. of Youth councils supported | 1 (Alebtong District Youth Council)  | 1 (District Youth Council Meeting held.) |
| Non Standard Outputs:           | 45 youth leaders mobilised and sensitised on different Government programmes | Assessment of registered groups done     |
|                                 | 1 District Youth Council meeting held  | 1 District OVC stakeholders meeting held |
| Workshops and Seminars          |  | 0  |
| Welfare and Entertainment       |  | 600                                      |
| Travel Inland                   |  | 0  |
| Wage Rec't:                     |  |  |
| Non Wage Rec't:                 | 1,266  | 600                                      |
| Domestic Dev't:                 |  |  |
| Donor Dev't:                    |  |  |
| <b>Total</b>                    | <b>1,266</b>   | <b>600</b>                               |

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

|   |  |   |
|---|--|---|
| No. of assisted aids supplied to disabled and elderly community | 0 (Not planned)  | 0 (Not planned)   |
| Non Standard Outputs:   | Economic support to 10 groups of PWDs in the 10 parishes in the nine sub-counties including Town Council. Each group will receive 533,000= | 45 PWD Groups assessed and verified ready to receive Special Grant for Disability |
|   | PWD Group leaders trained in project management skills   | 1 District Disability Council meeting held  |
| Workshops and Seminars  |  | 130   |
| Travel Inland   |  | 460   |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**9. Community Based Services**

|                        |              |            |
|------------------------|--------------|------------|
| <i>Wage Rec't:</i>     |              |            |
| <i>Non Wage Rec't:</i> | 7,573        | 590        |
| <i>Domestic Dev't:</i> |              |            |
| <i>Donor Dev't:</i>    |              |            |
| <b>Total</b>           | <b>7,573</b> | <b>590</b> |

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

|   |  |   |
|---|--|---|
| No. of women councils supported                       | 1 (Alebtong District Women Council supported with Piggery Project) | 1 (1 quarterly women council Meeting held on Govt devt programme) |
|   |  | 2 Women Groups assessed and vetted to benefit from IGA supports)  |
| Non Standard Outputs:                                 | N/A  | N/A   |
| <i>Workshops and Seminars</i>                         |  | 200   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0   |
| <i>Small Office Equipment</i>                         |  | 0   |
| <i>Travel Inland</i>                                  |  | 50  |
| <i>Wage Rec't:</i>                                    |  |   |
| <i>Non Wage Rec't:</i>                                | 1,350  | 250   |
| <i>Domestic Dev't:</i>                                |  |   |
| <i>Donor Dev't:</i>                                   |  | 0   |
| <b>Total</b>  | <b>1,350</b>   | <b>250</b>  |

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

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

**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**2013/14 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>10. Planning</b>   |  |   |
| Non Standard Outputs:                                       | Office Operation and coordination expense  | Office Operation and coordination expense   |
|   | Monthly salary paid to the District planner, Population Officer and 1 Office Typist for 3 months   | Monthly salary paid to the District planner, Population Officer and 1 Office Typist for 3 months  |
|   | Supervision, certification of LGMSD Projects   | Supervision, certification of LGMSD Projects  |
| <i>General Staff Salaries</i>                               |  | 6,422   |
| <i>Printing, Stationery, Photocopying and Binding</i>       |  | 60  |
| <i>Small Office Equipment</i>                               |  | 369   |
| <i>Bank Charges and other Bank related costs</i>            |  | 200   |
| <i>Travel Inland</i>  |  | 3,362   |
| <i>Wage Rec't:</i>  | 7,602  | 6,422   |
| <i>Non Wage Rec't:</i>                                      | 1,650  | 429   |
| <i>Domestic Dev't:</i>                                      |  | 3,562   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>9,252</b>   | <b>10,412</b>   |
| <b>Output: District Planning</b>                            |  |   |
| No of Minutes of TPC meetings                               | 3 (monthly TPC meeting conducted at Alebtong District H/Qs)<br><br>This out put will be achieved without additional Financial implication)   | 3 (Monthly TPC meeting conducted at Alebtong District H/Qs)   |
| No of qualified staff in the Unit                           | 3 (District Population Officer, District Planner and Planner)<br><br>This out put will be achieved without additional Financial implication)   | 3 (District Population Officer, District Planner and Planner)   |
| No of minutes of Council meetings with relevant resolutions | 1 (Main council meeting with relevant resolutions conducted)<br><br>This out put will be achieved without additional Financial implication)  | 2 (2 Main council meeting with relevant resolutions conducted)  |
| Non Standard Outputs:                                       | Q2 budget performance reports (OBT) and LGMSD Reports for Q2 produced within the 1st month of the next quarter and submitted to MoFPED and MoLG<br><br>Draft Budget for 2013/14 prepared and laid before council by 30th June 2013:<br><br>Annual Budget for 2013/14 | Q2 budget performance reports (OBT) and LGMSD Reports for Q2 produced within the 1st month of the next quarter and submitted to MoFPED and MoLG<br><br>BFP 2014/15 prepared and submitted by Feb 2013 |
| <i>Printing, Stationery, Photocopying and Binding</i>       |  | 247   |
| <i>Travel Inland</i>  |  | 6,810   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>                                      | 1,968  | 3,695   |
| <i>Domestic Dev't:</i>                                      | 400  | 3,362   |

**Vote: 588** Alebtong District**2013/14 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>10. Planning</b>   |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>2,368</b>  | <b>7,057</b>   |
| <b>Output: Statistical data collection</b>                  |   |  |
| Non Standard Outputs:                                       | 2 staff in Planning Unit trained on statistical packages  | 2 staff in Planning Unit trained Planner and Population Officer trained on statistical packages (Stata)                                  |
| <i>Travel Inland</i>  |   | 460  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>                                      | 1,000   | 460  |
| <i>Domestic Dev't:</i>                                      |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>1,000</b>  | <b>460</b>   |
| <b>Output: Demographic data collection</b>                  |   |  |
| Non Standard Outputs:                                       | - Population data collected analysed, interpreted and disseminated  | Not achieved   |
| <i>Printing, Stationery, Photocopying and Binding</i>       |   | 0  |
| <i>Travel Inland</i>  |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>                                      | 4,355   | 0  |
| <i>Domestic Dev't:</i>                                      |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>4,355</b>  | <b>0</b>   |
| <b>Output: Monitoring and Evaluation of Sector plans</b>    |   |  |
| Non Standard Outputs:                                       | 1 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out<br>1 LGMSD Post Monitoring Meetings conducted | 1 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out<br>LGMSD technical backstopping to Sub counties done |
| <i>Travel Inland</i>  |   | 2,000  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>                                      |   |  |
| <i>Domestic Dev't:</i>                                      | 1,000   | 2,000  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>1,000</b>  | <b>2,000</b>   |
| <b>3. Capital Purchases</b>                                 |   |  |
| <b>Output: Office and IT Equipment (including Software)</b> |   |  |

**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**10. Planning**

Non Standard Outputs:

N/A

N/A

|                 |          |          |
|-----------------|----------|----------|
| 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: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

N/A

N/A

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

Non Standard Outputs:

Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months.

Monthly salary paid to District Internal Auditor and Accountant for 3 months.

Q2 audit report submitted to Auditor General Office in Kampala

Q2 audit report submitted to Auditor General Office in Kampala  
Cost of office coordination and operations met for 3 months

2 consultative trips made

|  |       |       |
|--|-------|-------|
| General Staff Salaries                         |       | 3,374 |
| Printing, Stationery, Photocopying and Binding |       | 219   |
| Small Office Equipment                         |       | 200   |
| Travel Inland                                  |       | 585   |
| Wage Rec't:                                    | 9,745 | 3,374 |
| Non Wage Rec't:                                | 1,827 | 1,004 |
| Domestic Dev't:                                |       | 0     |



**Vote: 588** Alebtong District**2013/14 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) |
|---|---|--|
|---|---|--|

**11. Internal Audit***Donor Dev't:*

|              |               |              |
|--------------|---------------|--------------|
| <b>Total</b> | <b>11,572</b> | <b>4,378</b> |
|--------------|---------------|--------------|

**Output: Internal Audit**

|  |  |   |
|--|--|---|
| No. of Internal Department Audits                  | 1 (2nd quarter internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of Dec 2013) | 1 (2nd quarter internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies) |
| Date of submitting Quaterly Internal Audit Reports | 15/01/2014 (CAO's Office (Alebtong DLG) and Auditor General's Office, Kampala)   | 15/01/2014 (Q2 Audit Report prepared and submitted to CAO's office and Auditor Generals office in Gulu before 15/01/2014)   |
| Non Standard Outputs:                              | 5 Government aided School accounts for the period 1 st July-30th Dec 2013 verified<br><br>Books of Accounts of 10 government Health Units audited by the end of the Dec. 2013                                    | -Books of accounts of 53 Primary schools in the district audited<br>-7 project sites visited and works verified<br>-7 LLGs audited by the end of the quarter                      |

|                      |  |       |
|----------------------|--|-------|
| <i>Travel Inland</i> |  | 1,910 |
|----------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,516 | 1,200 |
|------------------------|-------|-------|

|                        |     |     |
|------------------------|-----|-----|
| <i>Domestic Dev't:</i> | 500 | 710 |
|------------------------|-----|-----|

*Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>2,016</b> | <b>1,910</b> |
|--------------|--------------|--------------|

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

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 1,947,754        | 1,873,584        |
| <i>Non Wage Rec't:</i> | 548,142          | 548,142          |
| <i>Domestic Dev't:</i> | 386,197          | 386,197          |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>2,859,247</b> | <b>2,859,247</b> |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

***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.   | 59 staff in Administration paid salaries for 6 months.              | 0 | Other staff have not yet accessed payroll, hence under utilisation of wages. |
|                       | Staff at District H/Qs (30 Staff) mentored for better Performance.  | 2 Support supervision visits of service delivery at LLG levels done |   |  |
|                       | 8 Support supervision visits of service delivery at LLG levels done | 6 mgt meetings held.<br>6 staff meetings held.                      |   |  |
|                       | 12 mgt meetings held.   | 20 Government projects supervised and monitored.                    |   |  |
|                       | 12 staff meeting held.  | 6 Coordination trips made   |   |  |
|                       | Over 100 Government projects supervised and monitored.              |   |   |  |
|                       | 7 International, National and local functions organised.            |   |   |  |
|                       | All Office staff supervised. Assorted office furniture procured     |   |   |  |
|                       | 36 Coordination trips made by CAO.                                  |   |   |  |
|                       | Subscription to ULGA and Lango Cultural Foundation                  |   |   |  |
|                       | Support to Uganda Martyrs University                                |   |   |  |
|                       | 2 staff paid monthly bicycle allowance for 12 months                |   |   |  |

***Expenditure***

|   |                |         |       |
|---|----------------|---------|-------|
| 211101 General Staff Salaries                             | <b>183,705</b> | 168,081 | 91.5% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | <b>4,800</b>   | 1,320   | 27.5% |
| 213002 Incapacity, death benefits and funeral expenses    | <b>4,000</b>   | 500     | 12.5% |
| 221001 Advertising and Public Relations                   | <b>10,000</b>  | 1,007   | 10.1% |
| 221002 Workshops and Seminars                             | <b>4,720</b>   | 1,046   | 22.2% |
| 221009 Welfare and Entertainment                          | <b>7,111</b>   | 2,052   | 28.9% |
| 221011 Printing, Stationery, Photocopying and Binding     | <b>3,712</b>   | 1,803   | 48.6% |
| 221012 Small Office Equipment                             | <b>2,501</b>   | 165     | 6.6%  |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|   |                |                        |                       |  |
|---|----------------|------------------------|-----------------------|--|
| 221014 Bank Charges and other Bank related costs      | 1,000          | 526                    | 52.6%                 |  |
| 223004 Guard and Security services                    | 0              | 1,653                  | N/A                   |  |
| 223005 Electricity                                    | 2,000          | 712                    | 35.6%                 |  |
| 224002 General Supply of Goods and Services           | 2,800          | 227                    | 8.1%                  |  |
| 227001 Travel Inland                                  | 34,948         | 33,001                 | 94.4%                 |  |
| 227004 Fuel, Lubricants and Oils                      | 4,800          | 507                    | 10.6%                 |  |
| 228002 Maintenance - Vehicles                         | 10,877         | 5,312                  | 48.8%                 |  |
| 228003 Maintenance Machinery, Equipment and Furniture | 3,000          | 475                    | 15.8%                 |  |
| 228004 Maintenance Other                              | 3,000          | 367                    | 12.2%                 |  |
| Wage Rec't:   | 183,705        | Wage Rec't: 168,081    | Wage Rec't: 91.5%     |  |
| Non Wage Rec't:                                       | 103,869        | Non Wage Rec't: 50,632 | Non Wage Rec't: 48.7% |  |
| Domestic Dev't:                                       |                | Domestic Dev't: 40     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>287,574</b> | <b>Total 218,753</b>   | <b>Total 76.1%</b>    |  |

**Output: Human Resource Management**

0 Difficulty in accessing staff on payroll and inadequate/no feed

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 12 monthly exception & 12 paychange reports produced and submitted to public service.                     | 6 Exception & 6 paychange reports produced and submitted to public service. |  |  |
|                       | 4 quarterly Performance reports produced and submitted relevant ministries                                | 2 staf performance reports of c produced and submitted to MoPS              |  |  |
|                       | District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.              | 30 Identity cards issued to staff   |  |  |
|                       | Payroll edited, updated monthly payslip printed issued to all staff                                       | Payroll edited, updated and 6 monthly & payslips issued to every 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**

|  |               |              |              |
|--|---------------|--------------|--------------|
| 221007 Books, Periodicals and Newspapers         | <b>720</b>    | 360          | 50.0%        |
| 221008 Computer Supplies and IT Services         | <b>2,630</b>  | 500          | 19.0%        |
| 221014 Bank Charges and other Bank related costs | <b>865</b>    | 98           | 11.3%        |
| 227001 Travel Inland                             | <b>22,730</b> | 4,438        | 19.5%        |
| Wage Rec't:                                      |               | 0            | 0.0%         |
| Non Wage Rec't:                                  | <b>28,670</b> | 4,312        | 15.0%        |
| Domestic Dev't:                                  | <b>20,218</b> | 1,084        | 5.4%         |
| Donor Dev't:                                     |               | 0            | 0.0%         |
| <b>Total</b>                                     | <b>48,888</b> | <b>5,396</b> | <b>11.0%</b> |

**Output: Capacity Building for HLG**

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|   |  |  |        |   |
|---|--|--|--------|---|
| Availability and implementation of LG capacity building policy and plan | No (Not Planned)   | No (N/A)   | #Error | More staff than planned were supported, bse they also co funded the trainings |
| No. (and type) of capacity building sessions undertaken                 | 2 (Mentoring members of DSC on disciplinary, selection and promortional cases<br><br>Mentoring members of District Council on management skills, roles and responsibilities) | 1 (District Council taken for a study trip to Arua)  | 50.00  |   |
| Non Standard Outputs:   | Post graduate training for 4 council staff in D/PAM P/HRM, Admin Law and Financial Management  | 5 council staff supported for post graduate trainings in HRM and Financial Managements and certificate training in Admin Officer's Law |        |   |

*Expenditure*

|                               |               |                     |                       |
|-------------------------------|---------------|---------------------|-----------------------|
| 221002 Workshops and Seminars | <b>11,000</b> | 9,000               | 81.8%                 |
| 221003 Staff Training         | <b>7,868</b>  | 9,200               | 116.9%                |
| Wage Rec't:                   |               | 0                   | Wage Rec't: 0.0%      |
| Non Wage Rec't:               |               | 0                   | Non Wage Rec't: 0.0%  |
| Domestic Dev't:               | <b>18,868</b> | 18,200              | Domestic Dev't: 96.5% |
| Donor Dev't:                  |               | 0                   | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>18,868</b> | <b>Total 18,200</b> | <b>Total 96.5%</b>    |

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

|                                   |   |  |        |   |
|-----------------------------------|---|--|--------|---|
| %age of LG establish posts filled | 65 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei) | 75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei sub-counties) | 115.38 | Inadequate transport means limited the number of support supervisions in sub-counties |
| Non Standard Outputs:             | 4 Quarterly support supervision done  | 1 support supervision to all the 9 lower local governments done                            |        |   |

*Expenditure*

|                      |              |                    |                       |
|----------------------|--------------|--------------------|-----------------------|
| 227001 Travel Inland | <b>5,000</b> | 1,314              | 26.3%                 |
| Wage Rec't:          |              | 0                  | Wage Rec't: 0.0%      |
| Non Wage Rec't:      | <b>5,000</b> | 1,314              | Non Wage Rec't: 26.3% |
| Domestic Dev't:      |              | 0                  | Domestic Dev't: 0.0%  |
| Donor Dev't:         |              | 0                  | Donor Dev't: 0.0%     |
| <b>Total</b>         | <b>5,000</b> | <b>Total 1,314</b> | <b>Total 26.3%</b>    |

**Output: Assets and Facilities Management**

|                                    |   |   |       |   |
|------------------------------------|---|---|-------|---|
| No. of monitoring visits conducted | 4 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties) | 1 (Abako, Amugu, Awei and Omoro Sub-counties (with funding from Finance)) | 25.00 | Inadequate funding limited monitoring of programmes |
|------------------------------------|---|---|-------|---|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

No. of monitoring reports generated 4 (Alebtong District H/Qs) 1 (Quarterly support supervision report covering Ajur) 25.00

Non Standard Outputs: N/A N/A

*Expenditure*

|                      |              |            |              |
|----------------------|--------------|------------|--------------|
| 227001 Travel Inland | 5,159        | 574        | 11.1%        |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | 5,159        | 574        | 11.1%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>5,159</b> | <b>574</b> | <b>11.1%</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 (2 quarterly reports covering both Ajuri and Moroto Counties generated and submitted to council)                             | 50.00 | Inadequate transport means and lack of monitoring equipments like GPS and digital cameras. PRDP motirong was borrowed to facilitate other programmes since most PRDP projects had not taken off. |
| No. of monitoring visits conducted  | 4 (All prdp project sites in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)  | 2 (All active prdp project sites in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties) | 50.00 |  |
| Non Standard Outputs:               | Mapping of PRDP project coordinateds using GPS.<br><br>Follow up of patinent issues highlighted in the monitoring reports<br><br>Submission of quarterly Reports to OPM<br>At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu | Q1 2013-14 PRDP report submitted to OPM  |       |  |

*Expenditure*

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 227001 Travel Inland | 31,639        | 9,934        | 31.4%        |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | 31,639        | 9,934        | 31.4%        |
| Domestic Dev't:      |               | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>31,639</b> | <b>9,934</b> | <b>31.4%</b> |

**Output: Records Management**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Staff Records updated Incoming & out going mails delivered | Staff Records updated Incoming & out going mails delivered | 0 | Lack of office accomodation and storage facilities for proper management of records |
|-----------------------|--|--|---|---|

*Expenditure*

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                      |              |              |              |  |
|----------------------|--------------|--------------|--------------|--|
| 227001 Travel Inland | 3,000        | 1,394        | 46.5%        |  |
| Wage Rec't:          |              | 0            | 0.0%         |  |
| Non Wage Rec't:      | 5,000        | 1,394        | 27.9%        |  |
| Domestic Dev't:      |              | 0            | 0.0%         |  |
| Donor Dev't:         |              | 0            | 0.0%         |  |
| <b>Total</b>         | <b>5,000</b> | <b>1,394</b> | <b>27.9%</b> |  |

**Output: Procurement Services**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Salaries to senior Procurement Officer, Procurement Officer paid for 12 months.                              | 1 adverts on National News paper (new Vision) calling for bids run | 0 | Late submission of procurement plans and user department requisitions by HoDs /vote controllers. To date some Vote controllers have not yet submitted their procurement requisitions to PDU |
|                       | 3 adverts on National News paper (new Vision) calling for Bids run   | Salaries paid to Procurement Officer for 6 months.                 |   |   |
|                       | Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured. | Bids for 21 projects evaluated and its report produced             |   |   |
|                       | One training at District Head quarters for Service Providers and HoDs done                                   | 2 Procurement Progress Report2 produced and submitted to PPDA      |   |   |
|                       | Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.       |  |   |   |
|                       | Providers for 2013/14 procured and periodically updated  |  |   |   |
|                       | Monthly performance report prepared and submitted to contracts committee                                     |  |   |   |
|                       | Procurement of 2 office chairs, 2 office tables 1 photocopier, 2 book shelves and 1 notice boards            |  |   |   |

**Expenditure**

|   |        |       |       |
|---|--------|-------|-------|
| 211101 General Staff Salaries                         | 15,125 | 4,241 | 28.0% |
| 221001 Advertising and Public Relations               | 16,000 | 1,965 | 12.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 0      | 110   | N/A   |
| 227001 Travel Inland                                  | 5,000  | 2,210 | 44.2% |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     | 15,125        | Wage Rec't:     | 4,241        | Wage Rec't:     | 28.0%        |
| Non Wage Rec't: | 38,032        | Non Wage Rec't: | 4,285        | Non Wage Rec't: | 11.3%        |
| 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>53,157</b> | <b>Total</b>    | <b>8,526</b> | <b>Total</b>    | <b>16.0%</b> |

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

|  |   |  |       |
|--|---|--|-------|
| No. of administrative buildings constructed            | 2 (Aloi Sub-county H/Qs partially constructed)                              | 1 (Partial construction of Aloi Sub-county H/Qs completed)                               | 50.00 |
|  | Alebtong District Education Offices partially constructed)                  | Consultancy fee for the construction of Alebtong District Education Offices paid)        |       |
| No. of solar panels purchased and installed            | 0 (Not planned)   | 0 (Not planned)  | 0     |
| No. of existing administrative buildings rehabilitated | 4 (2 extension staff houses at Abako Sub-county Headquarters rehabilitated) | 2 (2 extension staff houses rehabilitated at Abako and Amugu (payments not yet effected) | 50.00 |
|  | 1 extension staff house at Amugu Sub-county H/Q rehabilitated               |  |       |
|  | Water office renovated)   |  |       |
| Non Standard Outputs:                                  | n/a   |  |       |

**Expenditure**

|                                  |                |               |              |
|----------------------------------|----------------|---------------|--------------|
| 231001 Non-Residential Buildings | 154,542        | 51,842        | 33.5%        |
| Wage Rec't:                      |                | 0             | 0.0%         |
| Non Wage Rec't:                  |                | 0             | 0.0%         |
| Domestic Dev't:                  | 187,542        | 51,842        | 27.6%        |
| Donor Dev't:                     |                | 0             | 0.0%         |
| <b>Total</b>                     | <b>187,542</b> | <b>51,842</b> | <b>27.6%</b> |

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

|  |   |                    |     |     |
|--|---|--------------------|-----|-----|
| No. of administrative buildings constructed            | 2 (District Education Office Block completed) | 0 (Planned for Q3) | .00 | N/A |
|  | Aloi Sub-county H/Qs completed)               |                    |     |     |
| No. of solar panels purchased and installed            | 0 (Not planned)                               | 0 (Not planned)    | 0   |     |
| No. of existing administrative buildings rehabilitated | 0 (Not planned for under PRDP)                | 0 (N/A)            | 0   |     |
| Non Standard Outputs:                                  | N/A   | N/A                |     |     |

**Expenditure**



**Vote: 588** Alebtong District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                 |                |                 |          |                 |             |
|-----------------|----------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |                | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |                | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>266,009</b> | 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>266,009</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Output: Vehicles & Other Transport Equipment**

|                              |                                  |                    |     |
|------------------------------|----------------------------------|--------------------|-----|
| No. of motorcycles purchased | 4 (motorcycles procured for DEC) | 0 (Planned for Q4) | .00 |
| No. of vehicles purchased    | 0 (Not planned)                  | 0 (N/A)            | 0   |

Non Standard Outputs: N/A

**Expenditure**

|                 |               |                 |          |                 |             |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |               | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |               | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>54,029</b> | 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>54,029</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

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

|                              |   |                  |     |  |
|------------------------------|---|------------------|-----|--|
| No. of motorcycles purchased | 6 (motorcycles procured for New Sub-counties (3), Planninu Unit, Administration (PRDP) and Natural Resources) | 0 (Not achieved) | .00 | Delayed evaluation and award affected timely acquisition of the above items. However, delivery is expected any time. |
| No. of vehicles purchased    | 1 (Double pick up procured)   | 0 (Not achieved) | .00 |  |

Non Standard Outputs: N/A

N/A

**Expenditure**

|                 |                |                 |          |                 |             |
|-----------------|----------------|-----------------|----------|-----------------|-------------|
| Wage Rec't:     |                | Wage Rec't:     | 0        | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |                | Non Wage Rec't: | 0        | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>208,477</b> | 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>208,477</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

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

|   |  |  |        |
|---|--|--|--------|
| No. of computers, printers and sets of office furniture purchased | 4 (1 laptop, 1 printer, scanner for CFO and Accessories (2 UPS & 3 external drives, 1 Desk top computer and heavy duty copier for CAO's office procured) | 7 (1 laptop procured<br>1 printer procured<br>3 External drives procured<br>2 desktop computers, 2 laptops and accessories procured) | 175.00 |
|---|--|--|--------|

Non Standard Outputs: N/A

**Expenditure**

|                                |               |       |       |
|--------------------------------|---------------|-------|-------|
| 231005 Machinery and Equipment | <b>10,000</b> | 3,120 | 31.2% |
|--------------------------------|---------------|-------|-------|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |               | Non Wage Rec't: | 0            | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 10,000        | Domestic Dev't: | 3,120        | Domestic Dev't: | 31.2%        |
| Donor Dev't:    |               | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>10,000</b> | <b>Total</b>    | <b>3,120</b> | <b>Total</b>    | <b>31.2%</b> |

**Output: Specialised Machinery and Equipment**

0

Non Standard Outputs: Lawn mower procured

*Expenditure*

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

**Output: Furniture and Fixtures (Non Service Delivery)**

0

Non Standard Outputs: N/A

*Expenditure*

|                               |       |       |       |
|-------------------------------|-------|-------|-------|
| 231006 Furniture and Fixtures | 7,653 | 3,607 | 47.1% |
| Wage Rec't:                   |       | 0     | 0.0%  |
| Non Wage Rec't:               |       | 0     | 0.0%  |
| Domestic Dev't:               | 7,653 | 3,607 | 47.1% |
| Donor Dev't:                  |       | 0     | 0.0%  |
| Total                         | 7,653 | 3,607 | 47.1% |

**Output: Other Capital**

0

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

5 stance latrine at Apala Sub-county Headquarters completed

*Expenditure*

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

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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 | 30/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG) | 24/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG on 24/09/2013) | #Error | -Delayed receipt of funds from MoFPED<br>-Low local revenue<br>-Inadequate transport for revenue mobilization |
|---|--|--|--------|---|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Salaries for 19 staff in finance department paid for 12 months   | Salaries to 15 staffs in finance department paid for 6 months |
|                       | Financial affairs of the council effectively and effeciently managed                                     | 13 consultative visits made to the centre                     |
|                       | Audit querries and management letters responded to.  | 430 books of Accounts and revenue recieps printed             |
|                       | Lawful policies and directives of council implemented  | 2 staffs trained in Financial Management                      |
|                       | District & LLG finances and operations checked against occurrence of fraud, embezzelment or carelessness | 4 release advices collected from MoFPED for recu              |
|                       | Financial policies, regulations and professional practices enforced.                                     |   |
|                       | Finance staff fully responsible, fairly allocated duties, appraised and trained                          |   |
|                       | 4 Quartely Technical PAF monitorings conducted.  |   |
|                       | At least 30 consultative visits made to the centre   |   |
|                       | 4 quarterly release advices collected from MoFPED  |   |
|                       | Books of accounts and revenue reciepts printed   |   |
|                       | 1 dest top computer,1 printer and 2 book shelves procured.   |   |

*Expenditure*

|   |                |        |        |
|---|----------------|--------|--------|
| 211101 General Staff Salaries                         | <b>114,042</b> | 42,626 | 37.4%  |
| 221002 Workshops and Seminars                         | <b>6,891</b>   | 910    | 13.2%  |
| 221011 Printing, Stationery, Photocopying and Binding | <b>17,802</b>  | 2,335  | 13.1%  |
| 221012 Small Office Equipment                         | <b>0</b>       | 513    | N/A    |
| 221014 Bank Charges and other Bank related costs      | <b>810</b>     | 502    | 62.0%  |
| 222001 Telecommunications                             | <b>1,800</b>   | 155    | 8.6%   |
| 224002 General Supply of Goods and Services           | <b>4,500</b>   | 11,865 | 263.7% |
| 227001 Travel Inland                                  | <b>32,847</b>  | 39,665 | 120.8% |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>114,042</b> | <i>Wage Rec't:</i>     | 42,626        | <i>Wage Rec't:</i>     | 37.4%        |
| <i>Non Wage Rec't:</i> | <b>73,370</b>  | <i>Non Wage Rec't:</i> | 52,945        | <i>Non Wage Rec't:</i> | 72.2%        |
| <i>Domestic Dev't:</i> | <b>6,202</b>   | <i>Domestic Dev't:</i> | 3,000         | <i>Domestic Dev't:</i> | 48.4%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>193,614</b> | <b>Total</b>           | <b>98,571</b> | <b>Total</b>           | <b>50.9%</b> |

**Output: Revenue Management and Collection Services**

|  |  |  |       |  |
|--|--|--|-------|--|
| Value of LG service tax collection       | 24000000 (Alebtong District General Fund/Collection Account.)  | 16290500 (Alebtong District General Fund/Collection Account)   | 67.88 | -Low levels of locally raised revenue<br>- Inadequate transport help in revenue mobilization |
| Value of Other Local Revenue Collections | 40000000 (Alebtong District General Fund/Collection Account)   | 26902206 (Alebtong District General Fund/Collection Account)   | 67.26 |  |
| Value of Hotel Tax Collected             | 0 (No Taxable Hotels in Alebtong District)   | 0 (N/A)  | 0     |  |
| Non Standard Outputs:                    | Monthly revenue returns produced and submitted to council<br><br>District & LLG revenue collection supervised and accounted for promptly<br><br>Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes<br><br>Strategies for improved revenue collection, management and accountability enforced<br><br>Additional revenue sources identified and reviewed by council<br><br>At least 2 staff trained in Financial Management | 3 monthly revenue returns for the months of Jul, Aug, Sept Nov, Dec, 2013 produced and submitted to council<br><br>Additional revenue sources identified and received by council (Telephone companies, development fees, rent on district houses, exit fees, produ |       |  |

*Expenditure*

|                        |               |              |              |
|------------------------|---------------|--------------|--------------|
| 221003 Staff Training  | <b>2,740</b>  | 240          | 8.8%         |
| 227001 Travel Inland   | <b>5,760</b>  | 5,668        | 98.4%        |
| <i>Wage Rec't:</i>     |               | 0            | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>10,000</b> | 5,908        | 59.1%        |
| <i>Domestic Dev't:</i> |               | 0            | 0.0%         |
| <i>Donor Dev't:</i>    |               | 0            | 0.0%         |
| <b>Total</b>           | <b>10,000</b> | <b>5,908</b> | <b>59.1%</b> |

**Output: Budgeting and Planning Services**

|   |  |   |        |                                     |
|---|--|---|--------|-------------------------------------|
| Date for presenting draft Budget and Annual | 30/06/2014 (Draft budget 2013/2014 laid before council | 15/03/2014 (Annual work plans for 2013/2014 and Draft | #Error | Limited capacity of Sub counties in |
|---|--|---|--------|-------------------------------------|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

workplan to the Council at Alebtong District Council Hall) Budget 2013/14 approved at Alebtong Town Council Headquarters on 26/04/2013 preparation of realistic work plans

The prapartion for the Annual work plans and draft budget for 2014/15 is under way.)

Date of Approval of the Annual Workplan to the Council 30/04/2014 (Annual work plan for 2013/2014 approved at Alebtong District Headquarter) 15/03/2014 (Annual work plans for 2013/2014 and Draft Budget 2013/14 approved at Alebtong Town Council Headquarters) #Error

The prapartion for the Annual work plans and draft budget for 2014/15 is under way.)

Non Standard Outputs: Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates

*Expenditure*

|   |               |              |                       |
|---|---------------|--------------|-----------------------|
| 221009 Welfare and Entertainment                      | 2,400         | 2,370        | 98.8%                 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,235         | 850          | 26.3%                 |
| 227001 Travel Inland                                  | 5,550         | 840          | 15.1%                 |
| Wage Rec't:   |               | 0            | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                       | 18,185        | 4,060        | Non Wage Rec't: 22.3% |
| Domestic Dev't:                                       |               | 0            | Domestic Dev't: 0.0%  |
| Donor Dev't:  |               | 0            | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>18,185</b> | <b>4,060</b> | <b>Total 22.3%</b>    |

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 30/09/2013 (Auditor General Office, Gulu Regional Office) 30/09/2013 (N/A) #Error Nil

Non Standard Outputs: Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council

Accountable stationaries and books of accounts procured.

Computer and Printer for Finance Department procured Office stationaries procured

*Expenditure*

|                                 |       |    |      |
|---------------------------------|-------|----|------|
| 221008 Computer Supplies and IT | 2,000 | 25 | 1.3% |
|---------------------------------|-------|----|------|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance***Services*

|                               |               |              |                 |              |
|-------------------------------|---------------|--------------|-----------------|--------------|
| 221012 Small Office Equipment | 3,150         | 90           | 2.9%            |              |
| 227001 Travel Inland          | 4,622         | 7,500        | 162.3%          |              |
| Wage Rec't:                   |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:               | 16,278        | 7,615        | Non Wage Rec't: | 46.8%        |
| Domestic Dev't:               |               | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>16,278</b> | <b>7,615</b> | <b>Total</b>    | <b>46.8%</b> |

**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

- Low local revenue base
- Limited office space
- lack of transport means for the clerk to council

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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                                | Salaries to the Chairman LCV, Vice Chair Person, Speaker and Deputy speaker, 3 Ex Com members and the , Clerk to Council for 6 Months |
|                       | 2.Salaries to 8 Chairpersons LCIII paid for 12 months.  | Salaries to 8 Chairpersons LCIII paid for 6 months.   |
|                       | 6 main council meetings and 6 business commettee meetings conducted by end of the FY  | 4 main council and 4 business commettee meetings conducted by   |
|                       | Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 14 council members |   |
|                       | Consolidated exgratia paid to 608 LC Chairpersons & 45 LC II Chairpersons   |   |
|                       | Speaker and Deputy Speaker facilitated.   |   |
|                       | Clerk To Council facilitaed to run Council activities.  |   |

**Expenditure**

|   |         |                 |        |                 |        |
|---|---------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries                             | 93,600  |                 | 47,688 |                 | 50.9%  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0       |                 | 2,779  |                 | N/A    |
| 211103 Allowances   | 143,640 |                 | 21,130 |                 | 14.7%  |
| 213004 Gratuity Payments                                  | 28,080  |                 | 9,414  |                 | 33.5%  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,800   |                 | 171    |                 | 9.5%   |
| 221014 Bank Charges and other Bank related costs          | 357     |                 | 595    |                 | 166.7% |
| 222001 Telecommunications                                 | 600     |                 | 80     |                 | 13.3%  |
| 227001 Travel Inland                                      | 17,183  |                 | 5,847  |                 | 34.0%  |
| Wage Rec't:   | 93,600  | Wage Rec't:     | 47,688 | Wage Rec't:     | 50.9%  |
| Non Wage Rec't:   | 193,685 | Non Wage Rec't: | 40,016 | Non Wage Rec't: | 20.7%  |
| Domestic Dev't:   |         | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%   |
| Donor Dev't:  |         | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%   |
| Total   | 287,285 | Total           | 87,704 | Total           | 30.5%  |

**Output: LG procurement management services**

0 -Delay in submission of procurement



**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                       |  |   |  |                                  |
|-----------------------|--|---|--|----------------------------------|
| Non Standard Outputs: | 12 Contracts Committee meetings conducted. | 4 Contracts Committee meetings conducted. |  | requests by User departments     |
|                       | Providers for FY 2013/14 prequalified.     | 100 service providers prequalified        |  | -No Contracts Committee in place |
|                       | All Contracts for FY 2013/14 awarded       | 5 frame work contracts placed             |  |                                  |

*Expenditure*

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars    | 4,600        | 2,700        | 58.7%        |
| 221009 Welfare and Entertainment | 698          | 252          | 36.1%        |
| Wage Rec't:                      |              | 0            | 0.0%         |
| Non Wage Rec't:                  | 5,298        | 2,952        | 55.7%        |
| Domestic Dev't:                  |              | 0            | 0.0%         |
| Donor Dev't:                     |              | 0            | 0.0%         |
| <b>Total</b>                     | <b>5,298</b> | <b>2,952</b> | <b>55.7%</b> |

**Output: LG staff recruitment services**

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 4 Quarterly reports on performance of DSC submitted to council and MoPS  | Q1 and Q2 reports on performance of DSC submitted to council and MoPS | 0 | -Inadequate funding   |
|                       | 6 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively         | 4 Disciplinary case handled   |   | -Delay in approval approval of the Chair person of the Commission |
|                       | 1 staff recruited to fill vacant posts in Alebtong Town Council  | 63 Staffs confirmed in service  |   | -Inadequate office furniture                                      |
|                       | Salary for 12 months paid to Chair DSC, Human Resource Officer, office typist and attendant in the DSC office          | 1 staff promoted.   |   | -Lack of computer and accessories for the commission              |
|                       |  | 5 appointments regularised  |   | -Inadequate office space  |
|                       |  | 63 Staffs confirmed in service  |   |   |
|                       | Budgeted utilities, consumables and other logistics procured to support District service commission office operations. | Salary for 6 months paid to Hu  |   |   |

*Expenditure*

|   |        |        |       |
|---|--------|--------|-------|
| 211101 General Staff Salaries                         | 49,909 | 3,131  | 6.3%  |
| 221004 Recruitment Expenses                           | 26,602 | 14,872 | 55.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000  | 254    | 8.5%  |
| 227001 Travel Inland                                  | 3,500  | 1,348  | 38.5% |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>49,909</b> | <i>Wage Rec't:</i>     | 3,131         | <i>Wage Rec't:</i>     | 6.3%         |
| <i>Non Wage Rec't:</i> | <b>49,342</b> | <i>Non Wage Rec't:</i> | 16,474        | <i>Non Wage Rec't:</i> | 33.4%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>99,251</b> | <b>Total</b>           | <b>19,605</b> | <b>Total</b>           | <b>19.8%</b> |

**Output: LG Land management services**

|  |  |  |        |   |
|--|--|--|--------|---|
| No. of Land board meetings   | 10 (Land board meetings conducted at Alebtong District Headquarters) | 4 (4 Land board meetings conducted at Alebtong District Headquarters in Q1 and Q2) | 40.00  | -Inadequate funding   |
| No. of land applications (registration, renewal, lease extensions) cleared | 243 (land applications cleared at Alebtong District Headquarters)    | 243 (243 land applications cleared at Alebtong District Headquarters)              | 100.00 | - Survey indicated that more plots existed in government land |
| Non Standard Outputs:  | N/A  | N/A  |        | - Lack of office furniture                                    |

*Expenditure*

|   |              |               |               |
|---|--------------|---------------|---------------|
| 221002 Workshops and Seminars               | <b>6,036</b> | 19,522        | 323.4%        |
| 224002 General Supply of Goods and Services | <b>0</b>     | 1,340         | N/A           |
| <i>Wage Rec't:</i>                          |              | 0             | 0.0%          |
| <i>Non Wage Rec't:</i>                      | <b>8,036</b> | 20,862        | 259.6%        |
| <i>Domestic Dev't:</i>                      |              | 0             | 0.0%          |
| <i>Donor Dev't:</i>                         |              | 0             | 0.0%          |
| <b>Total</b>                                | <b>8,036</b> | <b>20,862</b> | <b>259.6%</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 (N/A) | .00 | PAC had no secretariat given that the officer who had been caretaking the office got another appointment with another LG |
| No. of Auditor Generals queries reviewed per LG | 8 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council) | 0 (N/A) | .00 |  |
| Non Standard Outputs:                           | Quarterly LG PAC meetings and inspections carried out  | N/A     |     |  |

*Expenditure*

|  |               |           |             |
|--|---------------|-----------|-------------|
| 221014 Bank Charges and other Bank related costs | <b>0</b>      | 31        | N/A         |
| <i>Wage Rec't:</i>                               |               | 0         | 0.0%        |
| <i>Non Wage Rec't:</i>                           | <b>15,256</b> | 31        | 0.2%        |
| <i>Domestic Dev't:</i>                           |               | 0         | 0.0%        |
| <i>Donor Dev't:</i>                              |               | 0         | 0.0%        |
| <b>Total</b>                                     | <b>15,256</b> | <b>31</b> | <b>0.2%</b> |

**Vote: 588 Alebtong District****2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies****Output: LG Political and executive oversight**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 12 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted  | 9 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted   | 0 | Limited office space  |
|                       | 4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloji, Akura, omoro, Abako, Awei, Amugu, Abia and Apala. | 2 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloji, Akura, omoro, Abako, Awei, Amugu, Abia and Apala. |   | Insufficient funds due to low local revenue base  |
|                       | District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities                      |  |   | Lack of transport means for the Clerk to Council to help in coordination of Council affairs |

*Expenditure*

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 227001 Travel Inland             | 40,735        | 14,772        | 36.3%        |
| 227004 Fuel, Lubricants and Oils | 8,000         | 1,170         | 14.6%        |
| 282101 Donations                 | 0             | 1,000         | N/A          |
| Wage Rec't:                      |               | 0             | 0.0%         |
| Non Wage Rec't:                  | 62,083        | 16,942        | 27.3%        |
| Domestic Dev't:                  |               | 0             | 0.0%         |
| Donor Dev't:                     |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>62,083</b> | <b>16,942</b> | <b>27.3%</b> |

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

|   |  |  |        |  |
|---|--|--|--------|--|
| No. of District land Boards, Area Land Committees and LC Courts trained | 9 (Area Land Committees of Apala, Aloji, Abia, Akura, Abako, Awei. Amugu Omoro sub-counties and Alebtong Town council trained) | 11 (45 Land Area Committee members trained in Ajuri and Moroto counties) | 122.22 | -Insufficient funds to facilitate training LC courts |
| Non Standard Outputs:   | Land at District H/Qs plotted and allocation of plots to Developers  | Land at District H/Qs plotted allocated to Developers                    |        | -There is no Secretariat for the land board          |
|   | 2 laptop computers procured  |  |        |  |
|   | Assorted office furniture for Land Office procured   |  |        |  |
|   | District H/Q's & Alebtong H/C IV Lands surveyed and titled   |  |        |  |

*Expenditure*

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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>20,939</b> | <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>20,939</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Standing Committees Services**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 4 Standing Committee Meetings with full attendance conducted by the end of the FY at the District H/Qs. | 2 Standing Committee Meetings with full attendance conducted I Q1 and Q2 | 0 | Inadequate funding due to low local revenue base |
|-----------------------|---|--|---|--|

*Expenditure*

|  |        |        |       |
|--|--------|--------|-------|
| 211103 Allowances                                | 31,920 | 15,535 | 48.7% |
| 221014 Bank Charges and other Bank related costs | 0      | 28     | N/A   |
| 227001 Travel Inland                             | 4,200  | 1,000  | 23.8% |
| Wage Rec't:                                      |        | 0      | 0.0%  |
| Non Wage Rec't:                                  | 37,800 | 16,563 | 43.8% |
| Domestic Dev't:                                  |        | 0      | 0.0%  |
| Donor Dev't:                                     |        | 0      | 0.0%  |
| Total  | 37,800 | 16,563 | 43.8% |

**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 | HLFO are weak and rarely implement what is discussed and agreed on ie the institution is still very weak |
|---|--|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | DNC at District HQ paid salaries and gratuities<br>- NAADS planning and review meeting at District H/Q conducted<br>Quarterly Financial & Process Audits done<br>- Quarterly Technical Audits and Coordination activities done<br>- District NAADS vehicle maintained<br>-- Capacity development for HLFO undertaken<br>- District adaptive research and dissemination done<br>- NAADS Stakeholders Monitoring & Evaluation activities done<br>- District Farmer For a at supported.<br>District NAADS vehicle comprehensively insured.<br>Quarterly progress reports produced and Submitted to NAADS Secretariat | DNC and 8 SNCs paid salaries and gratuities for 6 months<br><br>NAADS review meeting at District H/Q conducted<br><br>1st and 2nd Quarter Technical Audits and Coordination activities done<br><br>Q1 and Q2 NAADS review meetings at District H/Q conducted |
|-----------------------|---|--|

*Expenditure*

|   |         |                 |         |                 |       |
|---|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries                         | 188,083 | 90,028          | 47.9%   |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500   | 2,974           | 85.0%   |                 |       |
| 221014 Bank Charges and other Bank related costs      | 1,000   | 300             | 30.0%   |                 |       |
| 222003 Information and Communications Technology      | 2,000   | 732             | 36.6%   |                 |       |
| 224002 General Supply of Goods and Services           | 0       | 612             | N/A     |                 |       |
| 225001 Consultancy Services- Short-term               | 18,000  | 140             | 0.8%    |                 |       |
| 227001 Travel Inland                                  | 24,135  | 16,655          | 69.0%   |                 |       |
| 227004 Fuel, Lubricants and Oils                      | 3,100   | 10,009          | 322.9%  |                 |       |
| 228002 Maintenance - Vehicles                         | 6,400   | 3,146           | 49.2%   |                 |       |
| Wage Rec't:   | 188,083 | Wage Rec't:     | 90,028  | Wage Rec't:     | 47.9% |
| Non Wage Rec't:                                       |         | Non Wage Rec't: | 0       | Non Wage Rec't: | 0.0%  |
| Domestic Dev't:                                       | 96,136  | Domestic Dev't: | 34,568  | Domestic Dev't: | 36.0% |
| Donor Dev't:  |         | Donor Dev't:    | 0       | Donor Dev't:    | 0.0%  |
| Total   | 284,219 | Total           | 124,596 | Total           | 43.8% |

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

|   |   |         |     |  |
|---|---|---------|-----|--|
| No. of farmers receiving Agriculture inputs | 3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, | 0 (N/A) | .00 | -Delay in release of advise slip by NAADS secretariat, |
|---|---|---------|-----|--|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|  |  |  |                |  |
|--|--|--|----------------|--|
|  | Alebtong Town Council and Aloï   |  |                | -Technology funds not yet received in full to effectively implement the planned activities |
|  | e.   |  |                |  |
|  | -18 Commercial Farmers across the District   |  |                |  |
|  | -2300 food security farmers across the District                                      |  |                |  |
|  | - 184 Market oriented farmers across the District)                                   |  |                | -The season does not favor planting  |
| No. of farmer advisory demonstration workshops | 9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)    | 0 (N/A)  | .00            |  |
| No. of farmers accessing advisory services     | 20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï | 33006 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï | 159.45         |  |
|  | I.e. that is Approx 450 per parish in all the 46 parishes)                           | I.e. that is Approx 112 per parish in all the 46 parishes)                           |                |  |
| No. of functional Sub County Farmer Forums     | 9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)    | 9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)    | 100.00         |  |
| Non Standard Outputs:                          | N/A  | N/A  |                |  |
| <b>Expenditure</b>                             |  |  |                |  |
| 263329 NAADS                                   | <b>640,464</b>   | 370,060  | 57.8%          |  |
|  | 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:  | Domestic Dev't:  | 370,060        | Domestic Dev't: 57.8%  |
|  | Donor Dev't:   | Donor Dev't:   | 0              | Donor Dev't: 0.0%  |
|  | <b>Total</b>   | <b>Total</b>   | <b>370,060</b> | <b>Total</b> 57.8%   |

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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | All 9 LLGs district wide and 3 Staff paid monthly salaries. Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs. 4 Quarterly review meetings. 4 Quarterly Support supervisory visits to sub-counties. . 4 sectoral committee meetings held Salaries of 10 staff in the production dept paid for 12 months. | -Salaries paid for an average of 6 months to 10 staff s in the department<br><br>Q1 and Q2 report submitted to MAAIF<br><br>3 consultative visits made to MAIF<br><br>Bids for Re-stocking evaluated | 0 | 1. No official vehicle for the department.<br>2. Under staffing<br>3. Insufficient funds to implement all planned activities.<br>4. Lack of office facilities such as electricity and internet. |
|-----------------------|---|--|---|---|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing***Expenditure*

|   |                |                       |                       |  |
|---|----------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries                         | 88,053         | 52,703                | 59.9%                 |  |
| 221002 Workshops and Seminars                         | 3,874          | 968                   | 25.0%                 |  |
| 221011 Printing, Stationery, Photocopying and Binding | 512            | 512                   | 100.0%                |  |
| 221012 Small Office Equipment                         | 284            | 142                   | 50.0%                 |  |
| 221014 Bank Charges and other Bank related costs      | 400            | 133                   | 33.1%                 |  |
| 227001 Travel Inland                                  | 8,318          | 1,573                 | 18.9%                 |  |
| Wage Rec't:   | 88,053         | Wage Rec't: 52,703    | Wage Rec't: 59.9%     |  |
| Non Wage Rec't:                                       | 13,388         | Non Wage Rec't: 3,328 | Non Wage Rec't: 24.9% |  |
| Domestic Dev't:                                       |                | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |                | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>101,441</b> | <b>Total 56,031</b>   | <b>Total 55.2%</b>    |  |

**Output: Crop disease control and marketing**

|   |   |   |   |   |
|---|---|---|---|---|
| No. of Plant marketing facilities constructed | 0 (Not planned)   | 0 (N/A)   | 0 | Lack of transport means for the department to facilitate implementation of planned activities |
| Non Standard Outputs:                         | Collection of agricultural and marketing data & analysis.                   | 6 staff paid salaries for an average of 6 months  |   |   |
|   | 4 quarterly Crop pest and disease surveillance at parish level carried out. | Stationaries procured for office use.   |   |   |
|   | Tour of Trade Show.   | Crop pest and disease surveillance conducted in 8 sub counties covering 8 selected parishes in both Q1 and Q2 |   |   |
|   | Collect data on crops   | 76 Farmers trained and advised on safe pesticide han  |   |   |
|   | Train farmers in pest and disease management.                               |   |   |   |
|   | Office supplies procured.   |   |   |   |
|   | Office coordinated for 12 months  |   |   |   |
|   | Production and submission of quarterly reports.                             |   |   |   |
|   | 6 staff paid salaries for 12 months   |   |   |   |

*Expenditure*

|                      |               |                        |                       |  |
|----------------------|---------------|------------------------|-----------------------|--|
| 227001 Travel Inland | 28,182        | 16,619                 | 59.0%                 |  |
| Wage Rec't:          |               | Wage Rec't: 0          | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:      | 28,386        | Non Wage Rec't: 16,619 | Non Wage Rec't: 58.5% |  |
| Domestic Dev't:      |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:         |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>         | <b>28,386</b> | <b>Total 16,619</b>    | <b>Total 58.5%</b>    |  |

**Output: Livestock Health and Marketing**

**Vote: 588 Alebtong District****2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|  |  |   |      |   |
|--|--|---|------|---|
| No. of livestock by type undertaken in the slaughter slabs | 0 (There are no slaughter Slabs in the District)   | 0 (N/A)   | 0    | 1. Insufficient funding<br>2. Understaffing<br>3. No 4 WD vehicle |
| No of livestock by types using dips constructed            | 0 (Not planned)  | 0 (N/A)   | 0    |   |
| No. of livestock vaccinated                                | 71000 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc) | 5942 (5942 animals treated/vaccinated in Alebtong Town Council, Aloï, Akura and Apala)  | 8.37 |   |
| Non Standard Outputs:                                      | Avian Influenza and other animal disease surveillance done.<br><br>4 Quarterly performance Reports submitted to MAAIF.   | Animal diseases surveillance including Avian influenza done in all the 9 LLGs.<br><br>Avian influenza surveillance report submitted to MAAIF<br><br>712 farmers in Akura, Alebtong Town Council, Aloï sub-counties sensitized on good animal husbandry practices.<br><br>2, |      |   |

*Expenditure*

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 227001 Travel Inland | 30,113        | 7,448        | 24.7%        |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | 30,113        | 7,448        | 24.7%        |
| Domestic Dev't:      |               | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>30,113</b> | <b>7,448</b> | <b>24.7%</b> |

**Output: Fisheries regulation**

|  |    |                 |   |   |
|--|----|-----------------|---|---|
| Quantity of fish harvested                   | () | 0 (Not planned) | 0 | 1. Lack of transport means (no motorcycle for the District Fisheries Officer                        |
| No. of fish ponds stocked                    | () | 0 (N/A)         | 0 | 2. Gross understaffing of the fisheries sector (the DFO is the only staff).                         |
| No. of fish ponds constructed and maintained | () | 0 (N/A)         | 0 | 3. Insufficient funds to meet major priority needs of the fish farmers (eg supply of fry and feeds) |



**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

Non Standard Outputs:

1. One quarterly report submitted
2. Conducted 9 visits to farmers in Awei, Akura, Alebtong TC, & Aloï sub-counties,
3. Sited and supervised 9 ponds under construction,
4. Sensitized 162 farmers on the importance of fish farming
5. Trained 139 farmer

*Expenditure*

|   |               |                       |                 |              |
|---|---------------|-----------------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 176                   |                 | N/A          |
| 227001 Travel Inland                                  | 7,898         | 1,748                 |                 | 22.1%        |
| Wage Rec't:   |               | Wage Rec't: 0         | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 10,449        | Non Wage Rec't: 1,924 | Non Wage Rec't: | 18.4%        |
| Domestic Dev't:                                       |               | Domestic Dev't: 0     | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |               | Donor Dev't: 0        | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>10,449</b> | <b>Total 1,924</b>    | <b>Total</b>    | <b>18.4%</b> |

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

|   |                 |         |   |                                    |
|---|-----------------|---------|---|------------------------------------|
| No. of tsetse traps deployed and maintained | 0 (Not planned) | 0 (N/A) | 0 | 1. No entomologist in the district |
|---|-----------------|---------|---|------------------------------------|

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 9 Farmer groups trained on bee pests<br>Community sensitised on participatory approaches to Tsetse Control.<br>Victims of sleeping sickness identified. | Two demo sites on bee farming in Akura sub-county and Alebtong Town Council visited |
|-----------------------|---|---|

*Expenditure*

|                      |              |                       |                 |              |
|----------------------|--------------|-----------------------|-----------------|--------------|
| 227001 Travel Inland | 2,049        | 1,295                 |                 | 63.2%        |
| Wage Rec't:          |              | Wage Rec't: 0         | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:      | 3,381        | Non Wage Rec't: 1,295 | Non Wage Rec't: | 38.3%        |
| 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>3,381</b> | <b>Total 1,295</b>    | <b>Total</b>    | <b>38.3%</b> |

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

|  |                 |         |   |   |
|--|-----------------|---------|---|---|
| No of businesses issued with trade licenses          | 0 (Not planned) | 0 (N/A) | 0 | No substantively recruited Commercial Officer |
| No of businesses inspected for compliance to the law | 0 (Not planned) | 0 (N/A) | 0 |   |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (Not planned) 0 (N/A) 0

No of awareness radio shows participated in 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: N/A Sourcing and provision of agricultural marketing information.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding 1,297 480 37.0%

|                 |              |                 |            |                 |              |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 1,297        | Non Wage Rec't: | 480        | Non Wage Rec't: | 37.0%        |
| 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>1,297</b> | <b>Total</b>    | <b>480</b> | <b>Total</b>    | <b>37.0%</b> |

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration 0 (Not planned) 0 (N/A) 0 The district has no commercial officer

No. of cooperative groups mobilised for registration 0 (Not planned) 0 (N/A) 0

No of cooperative groups supervised 9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties) 0 (N/A) .00

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel Inland 2,643 1,100 41.6%

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 2,643        | Non Wage Rec't: | 1,100        | Non Wage Rec't: | 41.6%        |
| 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>2,643</b> | <b>Total</b>    | <b>1,100</b> | <b>Total</b>    | <b>41.6%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health****Output: Healthcare Management Services**

0

Most health workers are not receiving full salary payments. Consolidated allowance and lunch allowances have been removed from most health workers hence low utilisation of wage component.

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 117 health workers in district paid salaries for 12 months.  | 83 health workers in district paid salaries for 6 months.          |
|                       | Mapping of Alebtong HC IV land.  | 18 Sub-county supervisors and 544 teachers trained on NTD Control. |
|                       | Training of HUMCs of 13 Health Units.  | 2 Radio Talkshows conducted and 252 jingles played on NTDs.        |
|                       | 4 quarterly support supervision conducted.   | 220 Sub-county leaders sensitised, 1299 CMDs, 45 parish sup        |
|                       | 4 quarterly Quality assurance assessment conducted   |  |
|                       | 4 Quarterly health performance review meetings held  |  |
|                       | 4 Quarterly health partners' meetings held   |  |
|                       | Support to bi-annual child days plus.  |  |
|                       | Celebration of Alebtong health day.  |  |
|                       | 4 DHT quarterly meetings conducted   |  |
|                       | 4 quarterly environmental health review meetings held  |  |
|                       | HMIS data compilation and dissemination done.  |  |
|                       | Conduct 2 quarterly HSD planning Visits  |  |
|                       | Conduct 4 quarterly Support Supervision Visits to HSDs .   |  |
|                       | Health Integrated Annual Work plan 2013/2014 produced.   |  |
|                       | 4 quarterly Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas |  |
|                       | District Food and Nutrition Committee (district level workshop) strengthened                                     |  |
|                       | 9 Sub County Food and Nutrition Committees formed  |  |

**Vote: 588** Alebtong District**2013/14 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

Health Workers trained on Infant and Young Child Feeding Counseling.

4 Maternal & Infant Mortality Audit due to Malaria conducted

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

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

Pprivate health facilities mapped and trained

4 quarterly Data Quality Assessment done.

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

Assorted office furnitures for DHO's Office procured

*Expenditure*

|  |           |                 |         |                 |       |
|--|-----------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries                          | 942,814   | 414,822         | 44.0%   |                 |       |
| 221002 Workshops and Seminars                          | 37,478    | 51,607          | 137.7%  |                 |       |
| 221008 Computer Supplies and IT Services               | 0         | 1,200           | N/A     |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,800     | 440             | 24.4%   |                 |       |
| 221014 Bank Charges and other Bank related costs       | 801       | 243             | 30.3%   |                 |       |
| 222001 Telecommunications                              | 500       | 220             | 44.0%   |                 |       |
| 227001 Travel Inland                                   | 54,873    | 56,227          | 102.5%  |                 |       |
| 227004 Fuel, Lubricants and Oils                       | 32,000    | 17,638          | 55.1%   |                 |       |
| 228002 Maintenance - Vehicles                          | 1,200     | 2,483           | 206.9%  |                 |       |
| 291002 Transfers to Non Government Organisations(NGOs) | 0         | 51,325          | N/A     |                 |       |
| Wage Rec't:  | 942,814   | Wage Rec't:     | 414,822 | Wage Rec't:     | 44.0% |
| Non Wage Rec't:  | 114,643   | Non Wage Rec't: | 71,849  | Non Wage Rec't: | 62.7% |
| Domestic Dev't:  |           | Domestic Dev't: | 0       | Domestic Dev't: | 0.0%  |
| Donor Dev't:   | 495,067   | Donor Dev't:    | 109,534 | Donor Dev't:    | 22.1% |
| Total  | 1,552,524 | Total           | 596,205 | Total           | 38.4% |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health****Output: Medical Supplies for Health Facilities**

|  |   |  |           |   |
|--|---|--|-----------|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 20577 (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)   | 69919849 (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) | 339796.13 | Inadquate supply of drugs, stock out registered in all facilities; no supply of test HIV kits in HC IIs and yet they are offering ANC, which undermining the goal of EMTCT. |
| Number of health facilities reporting no stock out of the 6 tracer drugs.              | 8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)   | 0 (All Gov't units are still reporting stock out of tracer drugs)  | .00       |   |
| Value of health supplies and medicines delivered to health facilities by NMS           | 24000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II) | 10920313 (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) | 45501.30  |   |

Non Standard Outputs:

N/A

N/A

**Expenditure**

|  |               |               |              |
|--|---------------|---------------|--------------|
| 224001 Medical and Agricultural supplies | <b>89,153</b> | 80,840        | 90.7%        |
| Wage Rec't:                              |               | 0             | 0.0%         |
| Non Wage Rec't:                          | <b>89,153</b> | 80,840        | 90.7%        |
| Domestic Dev't:                          |               | 0             | 0.0%         |
| Donor Dev't:                             |               | 0             | 0.0%         |
| <b>Total</b>                             | <b>89,153</b> | <b>80,840</b> | <b>90.7%</b> |

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

|  |   |  |        |   |
|--|---|--|--------|---|
| Number of inpatients that visited the NGO Basic health facilities                        | 4000 (Alanyi, Abako Elim and Aloï Mission)  | 883 (Alanyi Mission H/C III Aloï Mission H/C III)                        | 22.08  | Late and incomplete reporting by Facilities, this explains why Alanyi reported only 207 under immunisation. Aloï mission registered more reattendance than new attendance that's 2468, 1733 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 6000 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III, Acan Agene H/C II)           | 7045 (Alanyi H/C III (), Abako Elim H/C II (), Aloï H/C III ())          | 117.42 |   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1200 (Alanyi, Abako Elim and Aloï Mission)  | 323 (Alanyi Mission H/C III, Abako Elim H/C II and Aloï Mission H/C III) | 26.92  |   |
| Number of outpatients that visited the NGO Basic health facilities                       | 8000 (Alanyi H/C III Aloï Mission H/C III and Abako Elim H/C II, Acan Agene H/C II) | 12649 (Alanyi H/C III, Aloï Mission H/C III and Abako Elim H/C II)       | 158.11 |   |

Non Standard Outputs:

NA

NA

**Expenditure**

|                                     |               |       |       |
|-------------------------------------|---------------|-------|-------|
| 263318 Conditional transfers to NGO | <b>18,647</b> | 9,324 | 50.0% |
|-------------------------------------|---------------|-------|-------|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health***Hospitals*

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>18,647</b> | <i>Non Wage Rec't:</i> | 9,324        | <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>18,647</b> | <b>Total</b>           | <b>9,324</b> | <b>Total</b>           | <b>50.0%</b> |

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

|   |  |   |        |  |
|---|--|---|--------|--|
| %age of approved posts filled with qualified health workers               | 99 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus) | 75 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II & Adwir H/C II)   | 75.76  | Cummulative figure for no of children immunised with pentavalent vaccine is inflated. Report for QI is for overall immunisation and NOT only DPT-3 HepB + Hib. Oteno H/C II did not report inpatients in Q2. |
| Number of trained health workers in health centers                        | 190 ()   | 190 (Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)  | 100.00 |  |
| No. of trained health related training sessions held.                     | 6 (All the 13 H/Us)  | 8 (Trained staff trained in EMOC, Intergrated Management of Adult HIV illness, Long Term FP, PMTCT Option B+ Mop up Social Accountability in Health<br><br>55 teachers and school nurses trained in malaria detection and mgt.<br><br>22 health workers trained in Home Based Management case of Malaria) | 133.33 |  |
| Number of outpatients that visited the Govt. health facilities.           | 140000 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)   | 66509 (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)   | 47.51  |  |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1800 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)  | 1194 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III, Oteno H/C II, Abia H/C II, Obim H/C II, Akura H/C II)  | 66.33  |  |

**Vote: 588** Alebtong District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|  |  |  |                 |              |
|--|--|--|-----------------|--------------|
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (All 608 villages in the District)  | 99 (All 608 villages in the District)  | 100.00          |              |
| No. of children immunized with Pentavalent vaccine                               | 22000 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U) | 24877 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Obim H/C II & Adwir H/C II) | 113.08          |              |
| Number of inpatients that visited the Govt. health facilities.                   | 2800 (Akura H/C II, Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)  | 1839 (Akura H/C II, Amugu H/C III, Oteno H/C II, Abako H/C III, Omoro H/C III, Apala H/C III and Alebtong H/C IV)  | 65.68           |              |
| Non Standard Outputs:  | N/A  | N/A  |                 |              |
| <i>Expenditure</i>   |  |  |                 |              |
| 263313 Conditional transfers to Primary Health Care (PHC)- Non wage              | 71,322   | 35,454   | 49.7%           |              |
| Wage Rec't:  |  | 0  | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:  | 71,322   | 35,454   | Non Wage Rec't: | 49.7%        |
| Domestic Dev't:  |  | 0  | Domestic Dev't: | 0.0%         |
| Donor Dev't:   |  | 0  | Donor Dev't:    | 0.0%         |
| <b>Total</b>   | <b>71,322</b>  | <b>35,454</b>  | <b>Total</b>    | <b>49.7%</b> |

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

|                         |  |        |      |  |
|-------------------------|--|--------|------|--|
|                         |  |        | 0    |  |
| Non Standard Outputs:   | Omoro H/C III, Apala H/C III and Alebtong H/C IV land fenced with wire mess. |        |      |  |
|                         | On-going fencing of Abako H/C III completed                                  |        |      |  |
|                         | ART Clinic at bAlebtong H/C IV completed                                     |        |      |  |
|                         | Retention for Various projects paid  |        |      |  |
|                         | 5 stance latrine constructed at Alebtong H/CIV                               |        |      |  |
|                         | Alebtong H/C IV Compound designed and leveled                                |        |      |  |
| <i>Expenditure</i>      |  |        |      |  |
| 231007 Other Structures | 121,282  | 11,754 | 9.7% |  |



**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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>121,282</b> | <i>Domestic Dev't:</i> | 11,754        | <i>Domestic Dev't:</i> | 9.7%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>121,282</b> | <b>Total</b>           | <b>11,754</b> | <b>Total</b>           | <b>9.7%</b> |

**Output: Staff houses construction and rehabilitation**

|                                  |  |         |   |     |
|----------------------------------|--|---------|---|-----|
| No of staff houses rehabilitated | 0 (Not planned for)  | 0 (N/A) | 0 | N/A |
| No of staff houses constructed   | 0 (Not planned for)  | 0 (N/A) | 0 |     |
| Non Standard Outputs:            | Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV | N/A     |   |     |

*Expenditure*

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

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

|                                  |   |         |     |     |
|----------------------------------|---|---------|-----|-----|
| No of staff houses rehabilitated | 0 (N/A)   | 0 (N/A) | 0   | N/A |
| No of staff houses constructed   | 1 (Staff house type 1E constructed at Obim H/C II)  | 0 (N/A) | .00 |     |
| Non Standard Outputs:            | Staff houses at Alebtong H/CIV, Akura H/C II, Angetta H/C II, Abako H/C III completed<br><br>Electricity supply extended to staff houses at Alebtong H/C IV | N/A     |     |     |

*Expenditure*

|                              |         |       |      |
|------------------------------|---------|-------|------|
| 231002 Residential Buildings | 108,384 | 1,108 | 1.0% |
| Wage Rec't:                  |         | 0     | 0.0% |
| Non Wage Rec't:              |         | 0     | 0.0% |
| Domestic Dev't:              | 108,384 | 1,108 | 1.0% |
| Donor Dev't:                 |         | 0     | 0.0% |
| Total                        | 108.384 | 1.108 | 1.0% |

**Output: 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   | 0 (Not planned for) | 0 (N/A) | 0 |     |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

Non Standard Outputs: Completion of OPD rehabilitation at Omarari H/C II N/A

*Expenditure*

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

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

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

*Expenditure*

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

**Output: PRDP-Theatre construction and rehabilitation**

|                              |  |         |     |     |
|------------------------------|--|---------|-----|-----|
| No of theatres constructed   | 1 (Theatre constructed at Amugu H/C III) | 0 (N/A) | .00 | N/A |
| No of theatres rehabilitated | 0 (Not planned for)                      | 0 (N/A) | 0   |     |
| Non Standard Outputs:        | N/A                                      | N/A     |     |     |

*Expenditure*

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

**Output: PRDP-Specialist health equipment and machinery**

|                                     |  |  |     |     |
|-------------------------------------|--|--|-----|-----|
| Value of medical equipment procured | 70500000 (mattresses and beds procured for Akura HC II & | 0 (Supply of beds and mattress to Akura, Amugu, Apala, | .00 | N/A |
|-------------------------------------|--|--|-----|-----|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

Non Standard Outputs: Amugu HC III) Omoro H/Us paid for)  
NA N/A

*Expenditure*

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| 231005 Machinery and Equipment | 70,500        | 88,500        | 125.5%        |
| Wage Rec't:                    |               | 0             | 0.0%          |
| Non Wage Rec't:                |               | 0             | 0.0%          |
| Domestic Dev't:                | 70,500        | 88,500        | 125.5%        |
| Donor Dev't:                   |               | 0             | 0.0%          |
| <b>Total</b>                   | <b>70,500</b> | <b>88,500</b> | <b>125.5%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                               |  |   |       |  |
|-------------------------------|--|---|-------|--|
| No. of teachers paid salaries | 1020 (1. Abako S/cty: (135 teachers)<br>2. Awei S/cty (104 Teachers)<br>3. Abia S/cty (95 teachers)<br>4. Aloï S/cty: (142 teachers)<br>5. Apala S/cty: (102 teaching Staff)<br>6. Omoro S/cty (211 teaching staff):<br>7. Amugu S/cty (89 Teachers):<br>8. Akura Sub-county (122 teaching staff ):<br>9. Alebtong Town Council (20 teachers)) | 1003 (Salaries paid to 1000 Teachers in the 75 Government aided Primary Schools for 3 months- Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118)) | 98.33 | Sudden disappearance of teachers names from the pay roll |
|-------------------------------|--|---|-------|--|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                                   |  |  |       |  |
|-----------------------------------|--|--|-------|--|
| No. of qualified primary teachers | 1020 (1. Abako S/cty: (135 teachers)<br>2. Awei S/cty (104 Teachers)<br>3. Abia S/cty (95 teachers)<br>4. Aloï S/cty: (142 teachers)<br>5. Apala S/cty: (102 teaching Staff)<br>6. Omoro S/cty (211teaching staff):<br>7. Amugu S/cty (89 Teachers):<br>8. Akura Sub-county (122 teaching staff):<br>9. Alebtong Town Council (20 teachers)) | 1000 ( Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118)) | 98.04 |  |
| Non Standard Outputs:             | N/A  | N/A  |       |  |

*Expenditure*

|                               |                  |                        |                      |  |
|-------------------------------|------------------|------------------------|----------------------|--|
| 211101 General Staff Salaries | <b>4,606,395</b> | 2,345,015              | 50.9%                |  |
| Wage Rec't:                   | <b>4,606,395</b> | Wage Rec't: 2,345,015  | Wage Rec't: 50.9%    |  |
| 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%    |  |
| <b>Total</b>                  | <b>4,606,395</b> | <b>Total 2,345,015</b> | <b>Total 50.9%</b>   |  |

**Output: PRDP-Primary Teaching Services**

|   |   |         |     |  |
|---|---|---------|-----|--|
| No. of School management committees trained | 75 (School committee members from 75 government aided primary schools will be trained on their roles and responsibilities.) | 0 (N/A) | .00 | -The department received limited funding that could not provide for all the planned activities |
| Non Standard Outputs:                       | N/A   | N/A     |     |  |

*Expenditure*

|                 |               |                   |                      |  |
|-----------------|---------------|-------------------|----------------------|--|
| Wage Rec't:     |               | Wage Rec't: 0     | Wage Rec't: 0.0%     |  |
| Non Wage Rec't: |               | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |  |
| Domestic Dev't: | <b>15,283</b> | 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>15,283</b> | <b>Total 0</b>    | <b>Total 0.0%</b>    |  |

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

|                           |   |   |        |  |
|---------------------------|---|---|--------|--|
| No. of pupils sitting PLE | 4024 (Abako Sub-county (449)<br>Abia Sub-county (428)<br>Akura Sub-county (426)<br>Aloï Sub-county (680)<br>Amugu Sub-county (529)<br>Apala Sub-county (410)<br>Awei Sub-county (402)<br>Omoro Sub-county(714)) | 4024 (Abako Sub-county (449)<br>Abia Sub-county (428)<br>Akura Sub-county (426)<br>Aloï Sub-county (680)<br>Amugu Sub-county (529)<br>Apala Sub-county (410)<br>Awei Sub-county (402)<br>Omoro Sub-county(714)) | 100.00 | It is difficult to establish this rate pupils move from one school to another therefore making the data misleading |
|---------------------------|---|---|--------|--|

**Vote: 588 Alebtong District****2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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) | .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)

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                               |                                    |             |        |  |
|-------------------------------|------------------------------------|-------------|--------|--|
| No. of student drop-outs      | 609 (1. Awei Sub-county (71);      | 0 (N/A)     | .00    |  |
|                               | 2. Apala Sub-county (61);          |             |        |  |
|                               | 3. Abako Sub-county (61)           |             |        |  |
|                               | 4. Abia Sub-county (61)            |             |        |  |
|                               | 5. Akura Sub-county (70)           |             |        |  |
|                               | 6. Aloï S/CTY (93)                 |             |        |  |
|                               | 7. Amugu S/CTY (62);               |             |        |  |
|                               | 8. Omoro S/CTY (119)               |             |        |  |
|                               | 9. Town Council (10 ))             |             |        |  |
| No. of pupils enrolled in UPE | 60769 (1. Awei Sub-county (7,223); | 62137 (N/A) | 102.25 |  |
|                               | 2. Apala Sub-county (6,053);       |             |        |  |
|                               | 3. Abako Sub-county (6328)         |             |        |  |
|                               | 4. Abia Sub-county (6161)          |             |        |  |
|                               | 5. Akura Sub-county (7157)         |             |        |  |
|                               | 6. ALOI S/CTY (9,471)              |             |        |  |
|                               | 7. AMUGU S/CTY (6,401);            |             |        |  |
|                               | 8. OMORO S/CTY (11,975))           |             |        |  |
| Non Standard Outputs:         | N/A                                | N/A         |        |  |

**Expenditure**

|  |                |                |                 |              |
|--|----------------|----------------|-----------------|--------------|
| 263104 Transfers to other gov't units(current) | <b>440,833</b> | 293,882        | 66.7%           |              |
| Wage Rec't:                                    |                | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                | <b>440,833</b> | 293,882        | Non Wage Rec't: | 66.7%        |
| Domestic Dev't:                                |                | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:                                   |                | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>                                   | <b>440,833</b> | <b>293,882</b> | <b>Total</b>    | <b>66.7%</b> |

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

|  |   |         |     |   |
|--|---|---------|-----|---|
| No. of classrooms rehabilitated in UPE | 0 (Not planned)   | 1 (N/A) | 0   | Delay in procurement processes stalled the achievement of the planned outputs. No Contracts Committee exist as the term for its members expired |
| No. of classrooms constructed in UPE   | 2 ( 2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele morden p/s) | 0 (N/A) | .00 |   |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

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

*Expenditure*

|                                  |                |               |              |
|----------------------------------|----------------|---------------|--------------|
| 231001 Non-Residential Buildings | 174,979        | 41,197        | 23.5%        |
| Wage Rec't:                      |                | 0             | 0.0%         |
| Non Wage Rec't:                  |                | 0             | 0.0%         |
| Domestic Dev't:                  | 174,979        | 41,197        | 23.5%        |
| Donor Dev't:                     |                | 0             | 0.0%         |
| <b>Total</b>                     | <b>174,979</b> | <b>41,197</b> | <b>23.5%</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   | 10 (Aguredenge P/S Kakira P/S)                                      | 0 (N/A) | .00 |     |
| Non Standard Outputs:                | completion of 5 stance latrines at Adoma ps, Amuria ps and Ojul P/S | N/A     |     |     |

*Expenditure*

|                         |               |               |              |
|-------------------------|---------------|---------------|--------------|
| 231007 Other Structures | 28,328        | 12,188        | 43.0%        |
| Wage Rec't:             |               | 0             | 0.0%         |
| Non Wage Rec't:         |               | 0             | 0.0%         |
| Domestic Dev't:         | 28,328        | 12,188        | 43.0%        |
| Donor Dev't:            |               | 0             | 0.0%         |
| <b>Total</b>            | <b>28,328</b> | <b>12,188</b> | <b>43.0%</b> |

**Output: PRDP-Latrine construction and rehabilitation**

|                                      |   |         |   |     |
|--------------------------------------|---|---------|---|-----|
| No. of latrine stances rehabilitated | 0 (Not planned)   | 0 (N/A) | 0 | N/A |
| No. of latrine stances constructed   | 0 (Not planned)   | 0 (N/A) | 0 |     |
| Non Standard Outputs:                | Completion of 5 stance latrine at Ogogong p/s, Ojul P/S & Alebtong Comprehensive ss | N/A     |   |     |

*Expenditure*

|                                  |       |       |       |
|----------------------------------|-------|-------|-------|
| 231001 Non-Residential Buildings | 8,317 | 4,146 | 49.8% |
|----------------------------------|-------|-------|-------|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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>8,317</b> | Domestic Dev't: | 4,146        | Domestic Dev't: | 49.8%        |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>8,317</b> | <b>Total</b>    | <b>4,146</b> | <b>Total</b>    | <b>49.8%</b> |

**Output: PRDP-Teacher house construction and rehabilitation**

|                                     |  |         |   |     |
|-------------------------------------|--|---------|---|-----|
| No. of teacher houses rehabilitated | 0 (Not planned)  | 0 (N/A) | 0 | N/A |
| No. of teacher houses constructed   | 0 (New constructions not planned for, except completions)  | 0 (N/A) | 0 |     |
| Non Standard Outputs:               | Completion of staff houses at Amuria P/S, Oboo p/S, Abako P/S, Apala P/S, Okurango p/s & Alolololo P/S | N/A     |   |     |

*Expenditure*

|                              |        |       |      |
|------------------------------|--------|-------|------|
| 231002 Residential Buildings | 31,739 | 2,831 | 8.9% |
| Wage Rec't:                  |        | 0     | 0.0% |
| Non Wage Rec't:              |        | 0     | 0.0% |
| Domestic Dev't:              | 31,739 | 2,831 | 8.9% |
| Donor Dev't:                 |        | 0     | 0.0% |
| Total                        | 31.739 | 2.831 | 8.9% |

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

|  |   |         |     |     |
|--|---|---------|-----|-----|
| No. of primary schools receiving furniture | 6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s)  | 0 (N/A) | .00 | N/A |
| Non Standard Outputs:                      | 180 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene, Atingtwo, Aloil Parents, Apoicen, Apado.<br><br>payments made for desks already supplied to Awalu p/s, Amugu p/s, Obangangeo p/s, Ocom, Angetta, Alolololo, Omoro North & Okokolako | N/A     |     |     |

*Expenditure*

|                               |               |        |       |
|-------------------------------|---------------|--------|-------|
| 231006 Furniture and Fixtures | <b>75,215</b> | 37,560 | 49.9% |
|-------------------------------|---------------|--------|-------|



**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

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

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

|  |  |         |      |   |
|--|--|---------|------|---|
| No. of primary schools receiving furniture | 35 (36 three-seater school desks each, procured and distributed to; Angoltok p/s, Abako p/s, Alanyi p/s, Apami p/s, Tyengar p/s, Tekulu p/s, Awali p/s, Oteno p/s, Abia p/s, Obim p/s, Telela p/s, Orupu P/S, Abongodyang P/S, Alela Modern P/s, Iyama p/s, Kakira p/s, Awiny p/s, Ocabu p/s, Alira P/S, Omele modern Akwangkel p/s) | 1 (N/A) | 2.86 | Delay in procurement processes hindered the achievement of the planned output as the term for Contracts Committee members expired and new ones are yet to be approved |
|--|--|---------|------|---|

|                       |  |     |
|-----------------------|--|-----|
| Non Standard Outputs: | Retention payments for supply of 36 desks to the following schools Amugu P/S, Ajonyi P/S, Oboo P/S, Abongodyang P/S, Telela P/S, Akwanilum p/s & Omoro North p/s | N/A |
|-----------------------|--|-----|

**Expenditure**

|                               |         |       |      |
|-------------------------------|---------|-------|------|
| 231006 Furniture and Fixtures | 145,159 | 5,656 | 3.9% |
| Wage Rec't:                   |         | 0     | 0.0% |
| Non Wage Rec't:               |         | 0     | 0.0% |
| Domestic Dev't:               | 145,159 | 5,656 | 3.9% |
| Donor Dev't:                  |         | 0     | 0.0% |
| Total                         | 145,159 | 5,656 | 3.9% |

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

|                                 |   |   |        |     |
|---------------------------------|---|---|--------|-----|
| No. of students sitting O level | 518 (Apala SS (95), Aki-bua SS (75), Aloii SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85)) | 518 (Apala SS (95), Aki-bua SS (75), Aloii SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85)) | 100.00 | N/A |
| No. of students passing O level | 113 (Apala SS (20 Aki-bua SS (15), Aloii SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19), Amugu SS (27)) | 0 (N/A)   | .00    |     |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of teaching and non teaching staff paid | 142 (Apala SS (29), Aki-bua SS (22), Aloï SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18)) | 142 (-Apala SS (24 Teaching, 3-non teaching),<br>-Aki-bua SS (12 teaching staff, 04- Non Teaching),<br>-Aloï SS (22 teaching, 04-Non teaching),<br>- Omoro SS (20 teaching staff, 03),<br>-Fatima comprehensive SS (25 teaching, 04)<br>-St theresa Girls alanyi (12 teaching, 02-Non teaching)) | 100.00 |  |
|---|---|--|--------|--|

Non Standard Outputs: N/A

N/A

*Expenditure*

|                               |                |                |                      |
|-------------------------------|----------------|----------------|----------------------|
| 211101 General Staff Salaries | 977,652        | 472,125        | 48.3%                |
| Wage Rec't:                   | 977,652        | 472,125        | Wage Rec't: 48.3%    |
| Non Wage Rec't:               | 0              | 0              | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |                | 0              | Domestic Dev't: 0.0% |
| Donor Dev't:                  |                | 0              | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>977,652</b> | <b>472,125</b> | <b>Total 48.3%</b>   |

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

|                                 |  |         |     |     |
|---------------------------------|--|---------|-----|-----|
| No. of students enrolled in USE | 2447 (Apala SS (445), Aki-bua SS (209), Aloï SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345)) | 0 (N/A) | .00 | N/A |
|---------------------------------|--|---------|-----|-----|

Non Standard Outputs: N/A

N/A

*Expenditure*

|   |                |                |                       |
|---|----------------|----------------|-----------------------|
| 263319 Conditional transfers to Secondary Schools | 272,970        | 181,980        | 66.7%                 |
| Wage Rec't:                                       |                | 0              | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                   | 272,970        | 181,980        | Non Wage Rec't: 66.7% |
| Domestic Dev't:                                   |                | 0              | Domestic Dev't: 0.0%  |
| Donor Dev't:                                      |                | 0              | Donor Dev't: 0.0%     |
| <b>Total</b>                                      | <b>272,970</b> | <b>181,980</b> | <b>Total 66.7%</b>    |

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

|                                   |                     |         |   |     |
|-----------------------------------|---------------------|---------|---|-----|
| No. of teacher houses constructed | 0 (Not planned for) | 0 (N/A) | 0 | N/A |
|-----------------------------------|---------------------|---------|---|-----|

Non Standard Outputs: Twin staff houses at Akibua SS, Omoro SS and Aloï SS completed

*Expenditure*

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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: | 25,020        | 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>25,020</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0.0%</b> |

**Output: Laboratories and science room construction**

|   |  |         |   |                                |
|---|--|---------|---|--------------------------------|
| No. of science laboratories constructed | 0 (Not planned)                            | 0 (N/A) | 0 | Delay in procurement processes |
| No. of ICT laboratories completed       | 0 (Not planned)                            | 0 (N/A) | 0 |                                |
| Non Standard Outputs:                   | A Science Laboratory completed at Apala SS | N/A     |   |                                |

*Expenditure*

|                                  |        |        |                 |       |       |
|----------------------------------|--------|--------|-----------------|-------|-------|
| 231001 Non-Residential Buildings | 31,415 | 28,207 | 89.8%           |       |       |
| Wage Rec't:                      |        | 0      | Wage Rec't:     | 0.0%  |       |
| Non Wage Rec't:                  |        | 0      | Non Wage Rec't: | 0.0%  |       |
| Domestic Dev't:                  | 31,415 | 28,207 | Domestic Dev't: | 89.8% |       |
| Donor Dev't:                     |        | 0      | Donor Dev't:    | 0.0%  |       |
| Total                            | 31.415 | Total  | 28.207          | Total | 89.8% |

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

|   |  |   |        |     |
|---|--|---|--------|-----|
| No. of students in tertiary education               | 356 (Amugu Agro Technical Insitute)  | 356 (356 students Amugu Agro Technical Insitute)  | 100.00 | N/A |
| No. Of tertiary education Instructors paid salaries | 16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 12 months) | 16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 6 months) | 100.00 |     |
| Non Standard Outputs:                               | 9 support staff(none teaching staff of Amugu Agro paid salaries for 12 months)                   | 9 support staff(none teaching staff of Amugu Agro paid salaries for 6 months)                   |        |     |

*Expenditure*

|                               |         |                     |                      |
|-------------------------------|---------|---------------------|----------------------|
| 211101 General Staff Salaries | 219,093 | 106,281             | 48.5%                |
| Wage Rec't:                   | 219,093 | Wage Rec't: 106,281 | Wage Rec't: 48.5%    |
| 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                         | 219.093 | Total 106.281       | Total 48.5%          |

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

|   |  |
|---|--|
| 0 | Delay in procurement processes as the new Contracts Committee is still yet to be |
|---|--|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

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

*Expenditure*

|                        |               |                        |          |                        |             |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>90,000</b> | <i>Domestic Dev't:</i> | 0        | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0        | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>90,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

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

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Quarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 12 months.         | Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant and SIS, inspector of Schools for 6 months. | 0 | Lack of transport means for the department. Inadequate funding |
|                       | 10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewarded with gifts                        | Office operation and coordination expenses met for 6 months.  |   |  |
|                       | Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, driver and SIS, inspector of Schools for 12 months. | Q 1 and Q2 Performance Report submitted to Mini   |   |  |

*Expenditure*

|  |               |        |        |
|--|---------------|--------|--------|
| 211101 General Staff Salaries                          | <b>39,378</b> | 11,907 | 30.2%  |
| 213002 Incapacity, death benefits and funeral expenses | <b>0</b>      | 750    | N/A    |
| 221002 Workshops and Seminars                          | <b>0</b>      | 2,236  | N/A    |
| 221009 Welfare and Entertainment                       | <b>6,000</b>  | 12,480 | 208.0% |
| 221014 Bank Charges and other Bank related costs       | <b>0</b>      | 409    | N/A    |
| 227001 Travel Inland                                   | <b>9,080</b>  | 9,940  | 109.5% |
| 273102 Incapacity, death benefits and funeral expenses | <b>0</b>      | 750    | N/A    |
| 282103 Scholarships and related costs                  | <b>29,000</b> | 26,625 | 91.8%  |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>39,378</b> | <i>Wage Rec't:</i>     | 11,907        | <i>Wage Rec't:</i>     | 30.2%        |
| <i>Non Wage Rec't:</i> | <b>18,367</b> | <i>Non Wage Rec't:</i> | 26,564        | <i>Non Wage Rec't:</i> | 144.6%       |
| <i>Domestic Dev't:</i> | <b>29,000</b> | <i>Domestic Dev't:</i> | 26,625        | <i>Domestic Dev't:</i> | 91.8%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>86,745</b> | <b>Total</b>           | <b>65,096</b> | <b>Total</b>           | <b>75.0%</b> |

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

|   |  |  |        |  |
|---|--|--|--------|--|
| No. of secondary schools inspected in quarter     | 8 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)               | 8 (Q2 Inspection Report for Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS produced) | 100.00 | -All schools were monitored compared to the quarterly planned number (14) following the directive from the P.S MoLG to monitor all schools during UNATO strike |
| 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) | 0 (N/A)  | .00    | -Funds were insufficient to monitor Private Schools and Government Aided   |
| No. of inspection reports provided to Council     | 4 (inspection reports given to Alebtong District Local Council.)   | 2 (Q1 and Q2 Inspection reports given to Alebtong District Local Council.)   | 50.00  |  |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, 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 (All the 75 gov't schools in the district monitored as detailed below:

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

Amugu S/cty (8 schools) Abololil P/s, Ajonyi P/S, Amugu P/S, Awalu, Ebule, Obangangeo P/S, Oboo P/S and Amugu Quran Primary Schools

Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo

Omoro S/cty (19 schools) Ajobi, Akwanilum, Alebelebe, Alolololo, Angem, Angetta, Angicakide, Atelelo, Awelokuricok, Baropiro, Angopet, Obile, Obuo, Okokolako, Okurango, Okuro, Omarari, Omoro North and Omoro south primary schools

Abia S/cty (6 schools) Abia, Agurudeng, Akwete, Anwata, Awal and Awinyoru primary schools

Akura S/cty (7 Schools) Agoro, Akwangkel, Alira, Bar dago, Fatima Aloï Dem, Ocabu and Omele Modern primary schools

Aloï S/cty (10 schools) Alela modern, Aloï High, Amuria, Anara, Awiny, Iyama, Kakira, Ogengo, Ogogong and Oloo Primary Schools

Apala S/cty (9 schools) Abongodyang, Adoma, Apala, Obim, Orupo, Telela, Oloro High, Tekulu and Oteno primary schools

Alebtong T.C (1 School)

100.00

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

Alebtong P/S)

Non Standard Outputs: 16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloj, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.

N/A

*Expenditure*

|                      |               |               |              |
|----------------------|---------------|---------------|--------------|
| 227001 Travel Inland | 17,307        | 16,865        | 97.4%        |
| Wage Rec't:          |               | 0             | 0.0%         |
| Non Wage Rec't:      | 17,307        | 16,865        | 97.4%        |
| Domestic Dev't:      |               | 0             | 0.0%         |
| Donor Dev't:         |               | 0             | 0.0%         |
| <b>Total</b>         | <b>17,307</b> | <b>16,865</b> | <b>97.4%</b> |

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

|  |                                   |         |   |                                      |
|--|-----------------------------------|---------|---|--------------------------------------|
| No. of children accessing SNE facilities | 0 (Not planned for)               | 0 (N/A) | 0 | Insufficient funds to the department |
| No. of SNE facilities operational        | 0 (Not planned for)               | 0 (N/A) | 0 |                                      |
| Non Standard Outputs:                    | Data collection and sensitisation | N/A     |   |                                      |

*Expenditure*

|                      |            |              |               |
|----------------------|------------|--------------|---------------|
| 227001 Travel Inland | 600        | 1,900        | 316.7%        |
| Wage Rec't:          |            | 0            | 0.0%          |
| Non Wage Rec't:      | 600        | 1,900        | 316.7%        |
| Domestic Dev't:      |            | 0            | 0.0%          |
| Donor Dev't:         |            | 0            | 0.0%          |
| <b>Total</b>         | <b>600</b> | <b>1,900</b> | <b>316.7%</b> |

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

|                       |  |     |   |                             |
|-----------------------|--|-----|---|-----------------------------|
| Non Standard Outputs: | Construction of a special needs unit with a 5 stance VIP latrine | N/A | 0 | Delayed procurement process |
|-----------------------|--|-----|---|-----------------------------|

*Expenditure*

|                                  |        |     |      |
|----------------------------------|--------|-----|------|
| 231001 Non-Residential Buildings | 94,410 | 591 | 0.6% |
|----------------------------------|--------|-----|------|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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>94,410</b> | Domestic Dev't: | 591        | Domestic Dev't: | 0.6%        |
| Donor Dev't:    |               | Donor Dev't:    | 0          | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>94,410</b> | <b>Total</b>    | <b>591</b> | <b>Total</b>    | <b>0.6%</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 Nil

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | -Staff Development through trianing and workshops                                 | -Payments of Monthly salaries to 11 staff in Engineering Department for 6 Months |
|                       | Technical supervision of the works  | -2 quaterly reports submitted to the ministry                                    |
|                       | -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months | District /sub-county Road Committees established                                 |
|                       | -4 quaterly reports submitted to the ministry                                     | Annual workplans for U-Growth and URF produced submitted anf MoU signe           |
|                       | District /sub-county Road Committees established                                  |  |

*Expenditure*

|   |               |        |       |
|---|---------------|--------|-------|
| 211101 General Staff Salaries                         | <b>54,513</b> | 39,643 | 72.7% |
| 221001 Advertising and Public Relations               | <b>0</b>      | 60     | N/A   |
| 221008 Computer Supplies and IT Services              | <b>0</b>      | 150    | N/A   |
| 221011 Printing, Stationery, Photocopying and Binding | <b>858</b>    | 361    | 42.1% |
| 221014 Bank Charges and other Bank related costs      | <b>1,499</b>  | 460    | 30.7% |
| 227001 Travel Inland                                  | <b>55,760</b> | 8,736  | 15.7% |
| 227004 Fuel, Lubricants and Oils                      | <b>9,537</b>  | 1,023  | 10.7% |
| 228003 Maintenance Machinery, Equipment and Furniture | <b>20,980</b> | 4,155  | 19.8% |
| 291001 Transfers to Government Institutions           | <b>0</b>      | 1,179  | N/A   |



**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | <b>54,513</b>  | Wage Rec't:     | 39,643        | Wage Rec't:     | 72.7%        |
| Non Wage Rec't: | <b>20,760</b>  | Non Wage Rec't: | 7,485         | Non Wage Rec't: | 36.1%        |
| Domestic Dev't: | <b>73,874</b>  | Domestic Dev't: | 8,639         | Domestic Dev't: | 11.7%        |
| Donor Dev't:    |                | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>149,147</b> | <b>Total</b>    | <b>55,767</b> | <b>Total</b>    | <b>37.4%</b> |

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

|                                      |  |   |     |                              |
|--------------------------------------|--|---|-----|------------------------------|
| No of bottle necks removed from CARs | 8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwony Tigo swamp) in Alo, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county) | 0 (Funds transferred to 8 sub-counties although actual work on bottlenecks has not started) | .00 | Late release of funds for Q2 |
|--------------------------------------|--|---|-----|------------------------------|

Non Standard Outputs: N/A N/A

**Expenditure**

|  |               |               |               |
|--|---------------|---------------|---------------|
| 263312 Conditional transfers to Road Maintenance | <b>43,432</b> | 43,421        | 100.0%        |
| Wage Rec't:                                      |               | 0             | 0.0%          |
| Non Wage Rec't:                                  |               | 0             | 0.0%          |
| Domestic Dev't:                                  | <b>43,432</b> | 43,421        | 100.0%        |
| Donor Dev't:                                     |               | 0             | 0.0%          |
| <b>Total</b>                                     | <b>43,432</b> | <b>43,421</b> | <b>100.0%</b> |

**Output: Urban unpaved roads Maintenance (LLS)**

|  |   |   |     |   |
|--|---|---|-----|---|
| Length in Km of Urban unpaved roads routinely maintained | 10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd) | 0 (Not achieved. However, funds have been earmarked for Odwe JB and Okodi Acur Roads) | .00 | There was delay in approval of reallocation and adjusted work plans by council as such work could not start |
|--|---|---|-----|---|

|   |  |   |     |
|---|--|---|-----|
| Length in Km of Urban unpaved roads periodically maintained | 2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km)) | 0 (Funds reallocated top handle Okodi Acur and Odwe JB Roads) | .00 |
|---|--|---|-----|

Non Standard Outputs: N/A Works Vehicle repaired and serviced

**Expenditure**

|  |               |        |       |
|--|---------------|--------|-------|
| 263323 Conditional transfers for Feeder Roads Maintenance workshops. | <b>73,437</b> | 36,718 | 50.0% |
|--|---------------|--------|-------|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>73,437</b> | <i>Domestic Dev't:</i> | 36,718        | <i>Domestic Dev't:</i> | 50.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>73,437</b> | <b>Total</b>           | <b>36,718</b> | <b>Total</b>           | <b>50.0%</b> |

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

|  |  |  |     |  |
|--|--|--|-----|--|
| No. of bottlenecks cleared on community Access Roads | 7 (Okut Swamp, Omarari Swamp, Agweng swamp, Dog Ayira Culvert Works, Box culvert on Iyama-Pida Okuru Road at Anwongi picu, Swamp raising of Akamdingi Swamp, Swamp raising of Ochen John Swamp.) | 0 (Not achieved)   | .00 | Contracts are not yet signed, all the contractors had not provided their performance guarantees. |
| Non Standard Outputs:                                | Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp  | Aminagoa stone Pitching completed<br>Periodic maintenance Engwenya Awei Road completed |     |  |

*Expenditure*

|   |                 |                 |                 |                 |       |
|---|-----------------|-----------------|-----------------|-----------------|-------|
| 263323 Conditional transfers for<br>Feeder Roads Maintenance workshops. | 431,375         | 119,809         | 27.8%           |                 |       |
| 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:   | 431,375         | Domestic Dev't: | 119,809         | Domestic Dev't: | 27.8% |
| Donor Dev't:  |                 | Donor Dev't:    | 0               | Donor Dev't:    | 0.0%  |
| Total   | 431,375         | Total           | 119,809         | Total           | 27.8% |

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

|  |   |                  |     |   |
|--|---|------------------|-----|---|
| Length in Km of District roads periodically maintained | 5 (Mechanised periodic maintenance of Omoro - Angicakide including earth works) | 0 (Not achieved) | .00 | FAW delayed with the service of the District Grader and upto now the grader is not yet serviced |
|--|---|------------------|-----|---|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|   |   |   |      |  |
|---|---|---|------|--|
| Length in Km of District roads routinely maintained | 148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km)) | 11 (Otingo Junction-Angetta-Amuria Border road) | 7.43 |  |
| No. of bridges maintained                           | 0 (Not planned)   | 0 (Not planned)                                 | 0    |  |
| Non Standard Outputs:                               | N/A   | N/A   |      |  |

**Expenditure**

|                                       |                |              |             |
|---------------------------------------|----------------|--------------|-------------|
| 263201 LG Conditional grants(capital) | <b>190,026</b> | 2,574        | 1.4%        |
| Wage Rec't:                           |                | 0            | 0.0%        |
| Non Wage Rec't:                       |                | 0            | 0.0%        |
| Domestic Dev't:                       | <b>190,026</b> | 2,574        | 1.4%        |
| Donor Dev't:                          |                | 0            | 0.0%        |
| <b>Total</b>                          | <b>190,026</b> | <b>2,574</b> | <b>1.4%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

0

Inadequate office accomodation and lack of transport affected

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                       |  |   |  |                           |
|-----------------------|--|---|--|---------------------------|
| Non Standard Outputs: | payment of salaries for DWO, and Borehole Maintenance Technician at the district water office. | Salaries paid for 6 months to the DWO and Borehole maintenance technician |  | implementation negatively |
|                       | 4 Quarterly performance reports submitted to MWE, Kampala                                      | 2 Water sector performance reports produced and submitted to MoWE         |  |                           |
|                       | 8-10 Consultations made with different stake holders.  | 1 Extension Workers meeting held at District H/Qs                         |  |                           |
|                       | Routine supervision and coordination done  | 2 Sub-county level advocacy meetings conducted (attended)                 |  |                           |
|                       | Planning and advocacy meetings at district and sub-county levels conducted                     |   |  |                           |

*Expenditure*

|   |        |                 |        |                 |       |
|---|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                         | 6,062  | 4,501           | 74.3%  |                 |       |
| 221002 Workshops and Seminars                         | 4,000  | 4,000           | 100.0% |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000  | 923             | 46.1%  |                 |       |
| 221014 Bank Charges and other Bank related costs      | 429    | 184             | 42.9%  |                 |       |
| 227001 Travel Inland                                  | 11,209 | 3,237           | 28.9%  |                 |       |
| 227004 Fuel, Lubricants and Oils                      | 7,000  | 3,500           | 50.0%  |                 |       |
| Wage Rec't:   | 6,062  | Wage Rec't:     | 4,501  | Wage Rec't:     | 74.3% |
| Non Wage Rec't:                                       | 4,000  | Non Wage Rec't: | 1,590  | Non Wage Rec't: | 39.8% |
| Domestic Dev't:                                       | 22,328 | Domestic Dev't: | 10,254 | Domestic Dev't: | 45.9% |
| Donor Dev't:  |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total   | 32,390 | Total           | 16,345 | Total           | 50.5% |

**Output: PRDP-Operation of District Water Office**

|   |  |   |       |     |
|---|--|---|-------|-----|
| No. of water facility user committees trained | 22 (Abako, Aloji, Apala, Amugu, Awei, Omoro, Abia and Akura Sub-county H/Qs)   | 19 (Water User Committees formed at the following water sources oculokori village BH, Alela village BH, oculokori village BH, opedoro village BH, Te-dam village BH, Awei village BH, Agoro Village BH, Apungi Village BH, Elupe village BH, , Americeng T/C BH and Adagawaga BH) | 86.36 | Nil |
| Non Standard Outputs:                         | 15 Water Source Committees Re-established at all the rehabilitated sites       | 16 Water Source Committees Re-established at all the sites earmarked for rehabilitation   |       |     |
|   | 15 communities of all new water points mobilised to meet critical requirements | 19 communities mobilised to meet critical requirements  |       |     |

*Expenditure*

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                               |               |              |              |  |
|-------------------------------|---------------|--------------|--------------|--|
| 221002 Workshops and Seminars | 12,176        | 4,284        | 35.2%        |  |
| Wage Rec't:                   |               | 0            | 0.0%         |  |
| Non Wage Rec't:               |               | 0            | 0.0%         |  |
| Domestic Dev't:               | 12,176        | 4,284        | 35.2%        |  |
| Donor Dev't:                  |               | 0            | 0.0%         |  |
| <b>Total</b>                  | <b>12,176</b> | <b>4,284</b> | <b>35.2%</b> |  |

**Output: Supervision, monitoring and coordination**

|  |   |  |       |  |
|--|---|--|-------|--|
| No. of sources tested for water quality  | 36 (Old water sources in the District randomly selected)  | 0 (Nil)  | .00   | Lack of transport means. Water has no means of transport in good condition |
| No. of supervision visits during and after construction  | 4 (opedoro village, Alela village, oculokori village, atali village, Awei village, Te-dam village, Te-dam village, Elupe village, Adagawaka, Sub-county H/Qs Okanycani village, Omoro H/C III, Akura S/cty H/Qs and AloI Sub-county H/Qs) | 2 (1regular data collection done<br>Construction supervision visit made to 2 sites)                          | 50.00 |  |
| No. of water points tested for quality   | 0 (Refer to the 36 already stated)  | 0 (Nil)  | 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 (Alebtong District H/Qs and all the 9 LLG H/Qs)  | 50.00 |  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (Quarterly coordination meetings held at District H/Qs.)  | 2 (2 District coordination meeting held at District H/Qs<br>1 Extention workers meeting held at District HQ) | 50.00 |  |
| Non Standard Outputs:  | N/A   | Sanitary survey for 20 water sources done  |       |  |

**Expenditure**

|                               |               |               |              |  |
|-------------------------------|---------------|---------------|--------------|--|
| 221002 Workshops and Seminars | 10,895        | 7,115         | 65.3%        |  |
| 227001 Travel Inland          | 19,568        | 8,661         | 44.3%        |  |
| Wage Rec't:                   |               | 0             | 0.0%         |  |
| Non Wage Rec't:               |               | 0             | 0.0%         |  |
| Domestic Dev't:               | 34,463        | 15,776        | 45.8%        |  |
| Donor Dev't:                  |               | 0             | 0.0%         |  |
| <b>Total</b>                  | <b>34,463</b> | <b>15,776</b> | <b>45.8%</b> |  |

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

|   |   |   |        |   |
|---|---|---|--------|---|
| No. Of Water User Committee members trained | 72 (New water sites in Apala and Abia Sub-counties) | 72 (New water sites in Apala and Abia Sub-counties) | 100.00 | Delayed release of funds made it difficult to achieve the desired target. Funds for Q2 2013-14 have just been received on 31st Dec 2014 |
|---|---|---|--------|---|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |  |  |        |  |
|---|--|--|--------|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)  | 0 (Not planned)  | 0      |  |
| No. of water and Sanitation promotional events undertaken   | 0 (Not planned)  | 0 (Not planned)  | 0      |  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (Not planned for)  | 0 (Not planned)  | 0      |  |
| No. of water user committees formed.  | 18 (Water User Committee formed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village, Opac Village, Obangamigum Village, Americeng T/C and Adagawaga) | 19 (Water User Committee formed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village, Opac Village, Obangamigum Village, Americeng T/C and Adagawaga) | 105.56 |  |
| Non Standard Outputs:   | N/A  | N/A  |        |  |

*Expenditure*

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

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

|                       |  |              |   |                               |
|-----------------------|--|--------------|---|-------------------------------|
| Non Standard Outputs: | 1 piece of GPS device and 1 piece of Digital camera procured | Not achieved | 0 | Delayed procurement processes |
|-----------------------|--|--------------|---|-------------------------------|

*Expenditure*

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

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

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

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

Non Standard Outputs: N/A N/A

*Expenditure*

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

**Output: Spring protection**

|                          |  |         |     |   |
|--------------------------|--|---------|-----|---|
| No. of springs protected | 4 (Springs at Oringorwot Village, Angetta village, , Abako-kwo village and Aweikoko village) | 0 (Nil) | .00 | Delay in procurement processes made it impossible implement in Q1 and Q2. |
|--------------------------|--|---------|-----|---|

Non Standard Outputs: N/A N/A However providers are now procured and work may start soon.

*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

|  |   |   |       |  |
|--|---|---|-------|--|
| No. of deep boreholes drilled (hand pump, motorised) | 10 (Deep wells conatructed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village and Adagawaga) | 2 (Deep boreholes drilled at Opac village & Obangamiagum Village) | 20.00 | Delayed procurement processes: Providers have just been procured but contract not yet signed as they have not yet presented security bonds |
|--|---|---|-------|--|

|                                     |   |         |     |  |
|-------------------------------------|---|---------|-----|--|
| No. of deep boreholes rehabilitated | 8 (boreholes rehabilitated at , Onango LC I in Apala S/cty , Onangogwec LCI in Abia S/cty, Onango LC I in Alooi S/cty, Adyanglim LC I in Awei S/cty, Aweayela Village in Abako S/cty, Ebule P/S, Alolololo P/S and Akwanilum P/S) | 0 (Nil) | .00 |  |
|-------------------------------------|---|---------|-----|--|

Non Standard Outputs: Improved safe water coverage N/A

*Expenditure*

|                         |                |        |       |
|-------------------------|----------------|--------|-------|
| 231007 Other Structures | <b>280,353</b> | 44,162 | 15.8% |
|-------------------------|----------------|--------|-------|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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>280,353</b> | <i>Domestic Dev't:</i> | 44,162        | <i>Domestic Dev't:</i> | 15.8%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>280,353</b> | <b>Total</b>           | <b>44,162</b> | <b>Total</b>           | <b>15.8%</b> |

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

|  |   |         |     |  |
|--|---|---------|-----|--|
| No. of deep boreholes rehabilitated                  | 7 (Boreholes at Acaeogik Village, Omito village, Ongom Technical (Fatima Ward), Tecwao T/C, Telela village, Oyengolwedo p/s & Abololil village) | 0 (Nil) | .00 | Delayed procurement processes: Providers have just been procured but contract not yet signed as they have not yet presented security bonds |
| No. of deep boreholes drilled (hand pump, motorised) | 5 (Deep bore holes constructed at Alooi Scty H/Qs, Awei S/cty H/Qs, Akura S/cty H/Qs, Okanycani Village and Omoro H/C III)                      | 0 (Nil) | .00 |  |
| Non Standard Outputs:                                | N/A   | N/A     |     |  |

*Expenditure*

|                        |                |                        |          |                        |             |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |                | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>130,200</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>130,200</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</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 for the department<br>-The department is under staffed with only. This is also responsible for the ,low wage utilization. |
|---|--|



**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Coordination with the Ministry during planning and reporting           | -Small office equipments procured in Q1                      |
|                       | Monitoring of demonstration plots established in Abako, Aloï and Omoro | -Q1 and Q2 Reports submitted to MoWE                         |
|                       |  | -Workshop attended by Secretary for Production               |
|                       |  | Office operation and coordination expenses met for 6 months. |

*Expenditure*

|  |               |                       |                       |
|--|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries                    | 51,463        | 20,987                | 40.8%                 |
| 221012 Small Office Equipment                    | 0             | 168                   | N/A                   |
| 221014 Bank Charges and other Bank related costs | 0             | 34                    | N/A                   |
| 227001 Travel Inland                             | 3,421         | 890                   | 26.0%                 |
| Wage Rec't:                                      | 51,463        | Wage Rec't: 20,987    | Wage Rec't: 40.8%     |
| Non Wage Rec't:                                  | 4,306         | Non Wage Rec't: 1,092 | Non Wage Rec't: 25.4% |
| Domestic Dev't:                                  |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:                                     |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>                                     | <b>55,769</b> | <b>Total 22,079</b>   | <b>Total 39.6%</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 were received compared to what was planned and as such the department had to prioritize it on other activities |
| Area (Ha) of trees established (planted and surviving)               | 6 (Aloï, Omoro and Abako sub-counties)                                  | 0 (N/A) | .00 |  |
| Non Standard Outputs:  | Training subcounty groups on tree nursery establishment and management. | N/A     |     | -The district does not have a Forestry Officer   |
|  |   |         |     | -Lack of transport means for the department  |
|  |   |         |     | -  |

*Expenditure*

|                 |              |                   |                      |
|-----------------|--------------|-------------------|----------------------|
| Wage Rec't:     |              | Wage Rec't: 0     | Wage Rec't: 0.0%     |
| Non Wage Rec't: | 2,172        | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| 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%    |
| <b>Total</b>    | <b>4,172</b> | <b>Total 0</b>    | <b>Total 0.0%</b>    |

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

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|   |  |   |      |   |
|---|--|---|------|---|
| No. of community members trained (Men and Women) in forestry management | 600 (Aloi, Omoro and Abako sub-counties) | 9 (N/A)   | 1.50 | -limited funds available for the department made it impossible to conduct the planned activity to realise targeted output |
| No. of Agro forestry Demonstrations                                     | 3 (Aloi, Omoro and Abako sub-counties)   | 0 (N/A)   | .00  | The district has no Forestry officer  |
| Non Standard Outputs:   | Nil                                      | One sensitization done in Apala on National Forestry and Tree Planting Act 2003. Conducted at S/Cty H/Q |      |   |

*Expenditure*

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

**Output: Community Training in Wetland management**

|  |  |  |     |  |
|--|--|--|-----|--|
| No. of Water Shed Management Committees formulated | 9 (All the 9 LLGs)   | 0 (N/A)  | .00 | -No transport means for the department                 |
| Non Standard Outputs:                              | 1) Awareness Creation<br>2 Establishment of a demonstration fish pond in Alebtong Town Council | Training on Wetland management conducted in Amugu and Apala Sub counties<br><br>-One sensitization conducted in Awei for LEC<br><br>-49 LEC members sensitized in Omoro at the home of C/P LEC |     | -Heavy work load since the department is under staffed |

*Expenditure*

|                               |              |            |                 |              |
|-------------------------------|--------------|------------|-----------------|--------------|
| 221002 Workshops and Seminars | <b>1,472</b> | 950        | 64.5%           |              |
| Wage Rec't:                   |              | 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:               | <b>1,472</b> | 950        | Non Wage Rec't: | 64.5%        |
| Domestic Dev't:               |              | 0          | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |              | 0          | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>1,472</b> | <b>950</b> | <b>Total</b>    | <b>64.5%</b> |

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

|  |                 |         |   |   |
|--|-----------------|---------|---|---|
| No. of community women and men trained in ENR monitoring | 0 (Not planned) | 0 (N/A) | 0 | Limited funds received by the department hinders the implementation of certain activities |
|--|-----------------|---------|---|---|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

Non Standard Outputs: Celebration of World Environment Day N/A

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

*Expenditure*

|                        |              |                        |          |                        |             |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> | <b>7,000</b> | <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>7,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0.0%</b> |

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

|   |  |   |       |   |
|---|--|---|-------|---|
| No. of monitoring and compliance surveys undertaken | 18 (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.)) | 3 (1. monitored Ajeri wetland in Aloï Sub County and demarcated the disputed area<br>2. monitored one wetland in Omoro Sub County<br>3. monitored one wetland in Awei Alam – “B” village) | 16.67 | low funding to the department coupled with under staffing crippled the implementation of the planned activity |
| Non Standard Outputs:                               | Removal of foreign bodies/ objects from wetlands/ eviction.                          | 2 enchrachers were removed from Awei Alam wetland   |       |   |

*Expenditure*

|                      |       |     |       |
|----------------------|-------|-----|-------|
| 227001 Travel Inland | 1,052 | 519 | 49.3% |
| Wage Rec't:          |       | 0   | 0.0%  |
| Non Wage Rec't:      | 1,052 | 519 | 49.3% |
| Domestic Dev't:      |       | 0   | 0.0%  |
| Donor Dev't:         |       | 0   | 0.0%  |
| Total                | 1,052 | 519 | 49.3% |

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services*

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | International day of the disabled,<br>International day of the older persons and International labour day celebrated<br><br>20 Consultative visits made<br>4 Quarterly reports produced<br><br>Office operations & coordination activities carried out<br><br>Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months<br><br>CDD Groups assessed and 9 group vetted to to benefit from CDD fundings | 6CDDgroups in Alebtong T/C, Awei and Akura assessed and vetted for CDD funding<br>Monthly salaries paid to 12 staff in Community Based Services Dept for 6 months.<br><br>2 Quarterly sector performance reports produced and submitted to MoLGSD | 0 | Lack of transport means and inadequate office space. |
|-----------------------|---|---|---|--|

*Expenditure*

|  |         |                 |        |                 |        |
|--|---------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries                            | 91,731  |                 | 37,677 |                 | 41.1%  |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 198     |                 | 198    |                 | 100.0% |
| 227001 Travel Inland                                     | 7,271   |                 | 2,195  |                 | 30.2%  |
| Wage Rec't:  | 91,731  | Wage Rec't:     | 37,677 | Wage Rec't:     | 41.1%  |
| Non Wage Rec't:  | 5,018   | Non Wage Rec't: | 1,728  | Non Wage Rec't: | 34.4%  |
| Domestic Dev't:  | 3,451   | Domestic Dev't: | 665    | Domestic Dev't: | 19.3%  |
| Donor Dev't:   |         | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%   |
| Total  | 100,200 | Total           | 40,069 | Total           | 40.0%  |

**Output: Probation and Welfare Support**

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

*Expenditure*

|                 |                 |              |                 |              |             |
|-----------------|-----------------|--------------|-----------------|--------------|-------------|
| 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: | 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>0</b>        | <b>Total</b> | <b>0</b>        | <b>Total</b> | <b>0.0%</b> |

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

|                                     |   |   |        |   |
|-------------------------------------|---|---|--------|---|
| No. of Active Community Development | 11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala , Abia | 11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala , Abia & | 100.00 | Departmental level meeting was not held |
|-------------------------------------|---|---|--------|---|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |                     |  |   |
|-----------------------|--|---------------------|--|---|
| Workers               | & Amugu sub-counties)                                | Amugu sub-counties) |  | to agree on the modalities of facilitations to CDOs |
| Non Standard Outputs: | 4 Quarterly Review Meetings for CDOs/ACDOs conducted | N/A                 |  |   |

*Expenditure*

|                               |              |              |                 |              |
|-------------------------------|--------------|--------------|-----------------|--------------|
| 211103 Allowances             | 2,568        | 639          | 24.9%           |              |
| 221002 Workshops and Seminars | 1,100        | 275          | 25.0%           |              |
| 221012 Small Office Equipment | 156          | 156          | 99.9%           |              |
| Wage Rec't:                   |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:               | 3,824        | 1,070        | Non Wage Rec't: | 28.0%        |
| Domestic Dev't:               |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>3,824</b> | <b>1,070</b> | <b>Total</b>    | <b>28.0%</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)) | 4068 (Abako (185), Aqbia (408), Akura (448), Aloï (477), Awei (569), Amugu (298), Apala (628), Omoro (705) Alebtong T/C (250) i.e Male (1437) Female (2631) | 121.07 | Lack of FAL instrutral Materials (portable boards, books), Inadequate incentives to FAL instructors. |
|                          |   | Backstopping support in data collection and assessment of learners conducted in all the 9 sub -counties   |        |  |
|                          |   | 90 FAL Instructors supported with Q1 and Q2 incentives of 10,000/= each and instructional materials like chalks and boards)                                 |        |  |
| Non Standard Outputs:    | N/A   | 1 Support supervision trip to 18 FAL Centres conducted  |        |  |

*Expenditure*

|  |               |              |                 |              |
|--|---------------|--------------|-----------------|--------------|
| 211103 Allowances                                | 3,600         | 1,800        | 50.0%           |              |
| 221014 Bank Charges and other Bank related costs | 310           | 117          | 37.7%           |              |
| 227001 Travel Inland                             | 3,336         | 1,285        | 38.5%           |              |
| Wage Rec't:                                      |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                  | 14,478        | 3,202        | Non Wage Rec't: | 22.1%        |
| Domestic Dev't:                                  |               | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                                     |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                                     | <b>14,478</b> | <b>3,202</b> | <b>Total</b>    | <b>22.1%</b> |

**Output: Support to Youth Councils**

|                                 |                                     |  |        |   |
|---------------------------------|-------------------------------------|--|--------|---|
| No. of Youth councils supported | 1 (Alebtong District Youth Council) | 1 (2 District Youth Council Meetings held. | 100.00 | Lack of transport means to facilitate coordination of youth |
|---------------------------------|-------------------------------------|--|--------|---|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |   |  |             |
|-----------------------|--|---|--|-------------|
|                       |  | 5 members of District Youth Council Supported to attend National Youth Day celebration in Mukono) |  | activities. |
| Non Standard Outputs: | International Youth Day celebrated   | 2 District OVC stakeholders meetings held   |  |             |
|                       | Day of African Child celebrated  | Assessment of registered groups done  |  |             |
|                       | 45 youth leaders mobilised and sensitised on different Government programmes       |   |  |             |
|                       | 4 District Youth Council meeting held  |   |  |             |
|                       | OVC Mapping done and orientations of CDOs and parish chiefs on National OVC Policy |   |  |             |
|                       | 1 youth group supported with IGA (District level support)                          |   |  |             |

*Expenditure*

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars    | 1,400        | 350          | 25.0%        |
| 221009 Welfare and Entertainment | 1,100        | 600          | 54.5%        |
| 227001 Travel Inland             | 400          | 100          | 25.0%        |
| Wage Rec't:                      |              | 0            | 0.0%         |
| Non Wage Rec't:                  | 5,062        | 1,050        | 20.7%        |
| Domestic Dev't:                  |              | 0            | 0.0%         |
| Donor Dev't:                     |              | 0            | 0.0%         |
| <b>Total</b>                     | <b>5,062</b> | <b>1,050</b> | <b>20.7%</b> |

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

|   |         |                 |   |   |
|---|---------|-----------------|---|---|
| No. of assisted aids supplied to disabled and elderly community | 0 (N/A) | 0 (Not planned) | 0 | Lack of transport means. The department/sector heavily relies of hired on borrowed transport facilities |
|---|---------|-----------------|---|---|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| 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= | 1 monitoring trip to all PWD groups that benefited from the PWD Special Grant was conducted |  |  |
|                       | PWD Group leaders trained in project management skills   | 1 District Disability Council meeting held  |  |  |
|                       | One meeting for PWD executive held with minute in place  | 45 PWD Groups assessed and verified ready to receive Special Grant for Disability           |  |  |
|                       | Formation of District and Sub-county Councils for Disability   |   |  |  |

*Expenditure*

|                               |               |              |             |
|-------------------------------|---------------|--------------|-------------|
| 221002 Workshops and Seminars | <b>1,720</b>  | 130          | 7.6%        |
| 227001 Travel Inland          | <b>3,788</b>  | 2,772        | 73.2%       |
| Wage Rec't:                   |               | 0            | 0.0%        |
| Non Wage Rec't:               | <b>30,293</b> | 2,902        | 9.6%        |
| Domestic Dev't:               |               | 0            | 0.0%        |
| Donor Dev't:                  |               | 0            | 0.0%        |
| <b>Total</b>                  | <b>30,293</b> | <b>2,902</b> | <b>9.6%</b> |

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

|                                 |  |  |        |   |
|---------------------------------|--|--|--------|---|
| No. of women councils supported | 1 (Alebtong District Women Council supported with Piggery Project)           | 1 (2 quarterly women council Meetings held.  | 100.00 | lack of transport to carry out mobilisation |
| Non Standard Outputs:           | International Women Day celebrated   | 2 Women Groups assessed and vetted to benefit from IGA supports)                     |        |   |
|                                 | 14 Women leaders mobilised and sensitised on different Government programmes | 14 Women representatives mobilised and sensitised on different Government programmes |        |   |

*Expenditure*

|   |              |            |              |
|---|--------------|------------|--------------|
| 221002 Workshops and Seminars                         | <b>800</b>   | 400        | 50.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>266</b>   | 230        | 86.4%        |
| 221012 Small Office Equipment                         | <b>162</b>   | 154        | 95.1%        |
| 227001 Travel Inland                                  | <b>670</b>   | 150        | 22.4%        |
| Wage Rec't:   |              | 0          | 0.0%         |
| Non Wage Rec't:                                       | <b>5,398</b> | 934        | 17.3%        |
| Domestic Dev't:                                       |              | 0          | 0.0%         |
| Donor Dev't:  |              | 0          | 0.0%         |
| <b>Total</b>  | <b>5,398</b> | <b>934</b> | <b>17.3%</b> |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | CDD fund transferred to support groups in Apala, Abia, Akura, Abako, Alo, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties | CDD funds not yet disbursed to beneficiary groups | 0 | The District needed to first open District CDD A/C before funds could be transferred to beneficiary Accounts |
|-----------------------|---|---|---|--|

*Expenditure*

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

**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.<br><br>Office Operation and coordination expenses.<br><br>Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months<br><br>Supervision, certification of LGMSD Projects done | Office Operation and coordination expense<br><br>Monthly salary paid to the District planner, Population Officer and 1 Office Typist for 6 months<br><br>Supervision, certification of LGMSD Projects | 0 | lack of transport means to aid implementation of planned activities |
|-----------------------|--|---|---|---|

*Expenditure*

|                               |               |        |       |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | <b>30,410</b> | 12,844 | 42.2% |
|-------------------------------|---------------|--------|-------|



**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|   |               |                       |                        |  |
|---|---------------|-----------------------|------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 862                   | 86.2%                  |  |
| 221012 Small Office Equipment                         | 1,000         | 754                   | 75.4%                  |  |
| 221014 Bank Charges and other Bank related costs      | 0             | 354                   | N/A                    |  |
| 227001 Travel Inland                                  | 8,200         | 10,794                | 131.6%                 |  |
| Wage Rec't:   | 30,410        | Wage Rec't: 12,844    | Wage Rec't: 42.2%      |  |
| Non Wage Rec't:                                       | 6,600         | Non Wage Rec't: 4,656 | Non Wage Rec't: 70.5%  |  |
| Domestic Dev't:                                       | 4,600         | Domestic Dev't: 8,108 | Domestic Dev't: 176.3% |  |
| Donor Dev't:  |               | Donor Dev't: 0        | Donor Dev't: 0.0%      |  |
| <b>Total</b>  | <b>41,610</b> | <b>Total 25,607</b>   | <b>Total 61.5%</b>     |  |

**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 in Q1 and Q2)  | 50.00  | -Inadequate funding<br>-Lack of transport means for the department |
| No of qualified staff in the Unit                           | 3 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))   | 3 (District Population Officer, District Planner and Planner)   | 100.00 |  |
| No of minutes of Council meetings with relevant resolutions | 6 (Main council meeting with relevant resolutions conducted<br><br>(This output will be achieved without financial implication))  | 3 (3 Main council meeting with relevant resolutions conducted)  | 50.00  |  |
| 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<br><br>Draft Budget for 2013/14 prepared and laid before council by 30th June 2013:<br><br>Annual Budget for 2013/14 approved by council by 31 August 2013<br><br>BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2013/14 prepared and submitted by 30th July 2013 and Performance Contract Form B for 2013/2014 prepared and submitted by 30th Oct 2013 with copies distributed to Council and HoDs | Q1 and Q2 budget performance (OBT) and LGMSD Reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG |        |  |

**Expenditure**

|                              |     |     |       |
|------------------------------|-----|-----|-------|
| 221011 Printing, Stationery, | 500 | 247 | 49.4% |
|------------------------------|-----|-----|-------|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning***Photocopying and Binding*

|                      |              |                       |                        |  |
|----------------------|--------------|-----------------------|------------------------|--|
| 227001 Travel Inland | 6,600        | 7,342                 | 111.2%                 |  |
| Wage Rec't:          |              | Wage Rec't: 0         | Wage Rec't: 0.0%       |  |
| Non Wage Rec't:      | 7,873        | Non Wage Rec't: 3,695 | Non Wage Rec't: 46.9%  |  |
| Domestic Dev't:      | 1,600        | Domestic Dev't: 3,894 | Domestic Dev't: 243.4% |  |
| Donor Dev't:         |              | Donor Dev't: 0        | Donor Dev't: 0.0%      |  |
| <b>Total</b>         | <b>9,473</b> | <b>Total 7,589</b>    | <b>Total 80.1%</b>     |  |

**Output: Statistical data collection**

|                       |  |  |   |     |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | District Statistical Abstract 2012/2013 produced.        | Planner and Population Officer trained on statistical packages (Stata) | 0 | Nil |
|                       | 2 staff in Planning Unit trained on statistical packages |  |   |     |

*Expenditure*

|                      |              |                     |                       |  |
|----------------------|--------------|---------------------|-----------------------|--|
| 227001 Travel Inland | 0            | 460                 | N/A                   |  |
| Wage Rec't:          |              | Wage Rec't: 0       | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:      | 1,812        | Non Wage Rec't: 460 | Non Wage Rec't: 25.4% |  |
| Domestic Dev't:      |              | Domestic Dev't: 0   | Domestic Dev't: 0.0%  |  |
| Donor Dev't:         |              | Donor Dev't: 0      | Donor Dev't: 0.0%     |  |
| <b>Total</b>         | <b>1,812</b> | <b>Total 460</b>    | <b>Total 25.4%</b>    |  |

**Output: Demographic data collection**

|                       |   |     |   |  |
|-----------------------|---|-----|---|--|
| Non Standard Outputs: | - Population data collected analysed, interpreted and disseminated                                    | N/A | 0 | -Inadequate funding to the department  |
|                       | - 11 HoDs and 45 STPCs trained on integration of population factors into development planning process |     |   | -No transport means for the department |
|                       | -Stakeholders sensitised on national population policy  |     |   |  |
|                       | - District Population status report produced  |     |   |  |

*Expenditure*

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

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning****Output: Monitoring and Evaluation of Sector plans**

|                       |  |   |              |  |
|-----------------------|--|---|--------------|--|
| Non Standard Outputs: | 2 Political monitorings of project implementation in Ajuri & Moroto counties carried out | 1 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out | 0            | - Lack of transport means for the department to facilitate coordination and implementation of activities |
|                       | 2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out      | LGMSD technical backstopping to Sub counties done                                   |              |  |
|                       | 2 LGMSD Post Monitoring Meetings conducted   |   |              |  |
| <i>Expenditure</i>    |  |   |              |  |
| 227001 Travel Inland  | 4,000  | 2,000   | 50.0%        |  |
| Wage Rec't:           |  | 0   | 0.0%         |  |
| Non Wage Rec't:       |  | 0   | 0.0%         |  |
| Domestic Dev't:       | 4,000  | 2,000   | 50.0%        |  |
| Donor Dev't:          |  | 0   | 0.0%         |  |
| <b>Total</b>          | <b>4,000</b>   | <b>2,000</b>  | <b>50.0%</b> |  |

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

|                       |                              |          |             |     |
|-----------------------|------------------------------|----------|-------------|-----|
| Non Standard Outputs: | 2 lap tops computer procured | N/A      | 0           | N/A |
| <i>Expenditure</i>    |                              |          |             |     |
| Wage Rec't:           |                              | 0        | 0.0%        |     |
| Non Wage Rec't:       |                              | 0        | 0.0%        |     |
| Domestic Dev't:       | 3,000                        | 0        | 0.0%        |     |
| Donor Dev't:          |                              | 0        | 0.0%        |     |
| <b>Total</b>          | <b>3,000</b>                 | <b>0</b> | <b>0.0%</b> |     |

**Output: Furniture and Fixtures (Non Service Delivery)**

|                       |  |          |             |     |
|-----------------------|--|----------|-------------|-----|
| Non Standard Outputs: | Assorted office furniture procured for Planning Unit | N/A      | 0           | N/A |
| <i>Expenditure</i>    |  |          |             |     |
| Wage Rec't:           |  | 0        | 0.0%        |     |
| Non Wage Rec't:       |  | 0        | 0.0%        |     |
| Domestic Dev't:       | 3,910  | 0        | 0.0%        |     |
| Donor Dev't:          |  | 0        | 0.0%        |     |
| <b>Total</b>          | <b>3,910</b>   | <b>0</b> | <b>0.0%</b> |     |

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning****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**

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months. | Monthly salary paid to the Internal auditor and Accountant for an average of 6 months by end of Q2 | 0 | Inadequate staffing in the sector with only an Internal Auditor and accountant |
|                       | Cost of office coordination and operations met for 12 months.  | 2 Quarterly reports submitted to A.G's office by 15 January, 2014                                  |   |  |
|                       | 1 office desk, 1 book shelf procured   | Cost of office coordination and operations met for 3 months  |   |  |
|                       | At least 6 consultative trips made   |  |   |  |
|                       | 4 Quarterly audit report submitted to Auditor General Office in Kampala                                    |  |   |  |

**Expenditure**

|  |        |                 |       |                 |       |
|--|--------|-----------------|-------|-----------------|-------|
| 211101 General Staff Salaries                            | 38,974 | 6,747           | 17.3% |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 500    | 219             | 43.8% |                 |       |
| 221012 Small Office Equipment                            | 500    | 200             | 40.0% |                 |       |
| 227001 Travel Inland                                     | 3,000  | 1,298           | 43.3% |                 |       |
| Wage Rec't:  | 38,974 | Wage Rec't:     | 6,747 | Wage Rec't:     | 17.3% |
| Non Wage Rec't:  | 6,821  | Non Wage Rec't: | 1,717 | Non Wage Rec't: | 25.2% |
| 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  | 45,795 | Total           | 8,464 | Total           | 18.5% |

**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 | 2 (Departments at the Head quarters audited in First and Second quarter) | 50.00 | The sector is under staffed with only two staffs |
|-----------------------------------|---|--|-------|--|

**Vote: 588** Alebtong District**2013/14 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**11. Internal Audit**

|  |   |  |        |
|--|---|--|--------|
|  | Statutory bodies carried out by end of FY)  |  |        |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2013 (uarterly reports submitted to CAO and Auditor General every 15th of the next moth after the quarter.)   | 15/01/2014 (Q1 and Q2 Audit Reports prepared and submitted to CAO's office and Auditor Generals office in Gulu)  | #Error |
| Non Standard Outputs:                              | All supplies, services and works by District Departments verified.<br><br>75 Government aided School accounts verified.<br><br>Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2013/14 | Books of accounts of 53 Primary schools in the district audited<br>-17 project sites visited and works verified<br>-7 LLGs audited by the end of the quarter |        |

*Expenditure*

|                      |              |              |                       |
|----------------------|--------------|--------------|-----------------------|
| 227001 Travel Inland | <b>5,564</b> | 3,177        | 57.1%                 |
| Wage Rec't:          |              | 0            | Wage Rec't: 0.0%      |
| Non Wage Rec't:      | <b>6,064</b> | 2,467        | Non Wage Rec't: 40.7% |
| Domestic Dev't:      | <b>2,000</b> | 710          | Domestic Dev't: 35.5% |
| Donor Dev't:         |              | 0            | Donor Dev't: 0.0%     |
| <b>Total</b>         | <b>8,064</b> | <b>3,177</b> | <b>Total 39.4%</b>    |

**Confirmation by Head of Department**

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

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

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

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

|                 |                   |                 |                  |                 |              |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | <b>7,791,003</b>  | Wage Rec't:     | 3,881,048        | Wage Rec't:     | 49.8%        |
| Non Wage Rec't: | <b>2,013,746</b>  | Non Wage Rec't: | 1,045,374        | Non Wage Rec't: | 51.9%        |
| Domestic Dev't: | <b>4,095,645</b>  | Domestic Dev't: | 1,070,931        | Domestic Dev't: | 26.1%        |
| Donor Dev't:    | <b>495,067</b>    | Donor Dev't:    | 109,534          | Donor Dev't:    | 22.1%        |
| <b>Total</b>    | <b>14,395,460</b> | <b>Total</b>    | <b>6,106,887</b> | <b>Total</b>    | <b>42.4%</b> |

**Vote: 588** Alebtong District**2013/14 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>470,777</b> | <b>136,237</b> |
| <b>Sector: Agriculture</b>  |  |   |                | <b>75,931</b>  | <b>43,773</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                          |  |   |                | <b>75,931</b>  | <b>43,773</b>  |
| <i>Lower Local Services</i>   |  |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                                  |  |   |                | <b>75,931</b>  | <b>43,773</b>  |
| LCII: Anyiti  |  |   |                | 75,931         | 43,773         |
| Item: 263329 NAADS  |  |   |                |                |                |
| <b>Abako S/cty</b>  | Abako Sub-county H/Qs                  | Conditional Grant for NAADS             | N/A            | 75,931         | 43,773         |
| (Fund received)   |  |   |                |                |                |
| <b>Sector: Works and Transport</b>  |  |   |                | <b>102,877</b> | <b>4,737</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>              |  |   |                | <b>102,877</b> | <b>4,737</b>   |
| <i>Lower Local Services</i>   |  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                      |  |   |                | <b>5,429</b>   | <b>4,737</b>   |
| LCII: Anyiti  |  |   |                | 5,429          | 4,737          |
| Item: 263312 Conditional transfers for Road Maintenance                     |  |   |                |                |                |
| <b>Abako LG</b>   | Olila Swamp in Abako                   | Other Transfers from Central Government | N/A            | 5,429          | 4,737          |
| (work not started)  |  |   |                |                |                |
| <b>Output: Bottle necks Clearance on Community Access Roads</b>             |  |   |                | <b>40,000</b>  | <b>0</b>       |
| LCII: Awori   |  |   |                | 40,000         | 0              |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops   |  |   |                |                |                |
| <b>Spot embankment of okut swamp</b>  | Okut swamp                             | Roads Rehabilitation Grant              | N/A            | 40,000         | 0              |
| (Contract awarded)  |  |   |                |                |                |
| <b>Output: District Roads Maintainence (URF)</b>                            |  |   |                | <b>57,448</b>  | <b>0</b>       |
| LCII: Alanyi  |  |   |                | 3,768          | 0              |
| Item: 263201 LG Conditional grants  |  |   |                |                |                |
| <b>Manual routine maintenance of Alanyi TC-Amugu Sub-County road (11km)</b> | Alanyi TC-Amugu Sub-County road (11km) | Other Transfers from Central Government | N/A            | 3,768          | 0              |
| (On going)  |  |   |                |                |                |
| LCII: Angoltok  |  |   |                | 30,000         | 0              |
| Item: 263201 LG Conditional grants  |  |   |                |                |                |
| <b>Mechanised routine maintenance of Okuru-Adwir road (15Km)</b>            | Okuru-Adwir road (15Km)                | Other Transfers from Central Government | N/A            | 30,000         | 0              |
| (Being procured)  |  |   |                |                |                |
| LCII: Anyiti  |  |   |                | 19,912         | 0              |
| Item: 263201 LG Conditional grants  |  |   |                |                |                |
| <b>Mechanised routine maintenance of Abako - Opunu road (12Km)</b>          | Abako - Opunu road (12Km)              | Other Transfers from Central Government | N/A            | 19,912         | 0              |
| (Being procured)  |  |   |                |                |                |
| LCII: Awapiny   |  |   |                | 3,768          | 0              |
| Item: 263201 LG Conditional grants  |  |   |                |                |                |

**Vote: 588** Alebtong District**2013/14 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>470,777</b> | <b>136,237</b> |
| <b>Manual routine maintenance of Okut P/S-Abako Sub-County (11km)</b> | Okut P/S-Abako Sub-County Road (11km) | Other Transfers from Central Government | N/A            | 3,768          | 0              |
| (On going)  |                                       |   |                |                |                |
| <b>Sector: Education</b>  |                                       |   |                | <b>159,361</b> | <b>78,343</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                 |                                       |   |                | <b>73,739</b>  | <b>33,627</b>  |
| <i>Capital Purchases</i>  |                                       |   |                |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>         |                                       |   |                | <b>5,324</b>   | <b>882</b>     |
| LCII: Alanyi  |                                       |   |                | 2,243          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                 |                                       |   |                |                |                |
| <b>Retention for 2 class room block at Alanyi paid</b>                | Alanyi p/s                            | Conditional Grant to SFG                | Works Underway | 2,243          | 0              |
| (Corrections needed)  |                                       |   |                |                |                |
| LCII: Awapiny   |                                       |   |                | 3,081          | 882            |
| Item: 231001 Non Residential buildings (Depreciation)                 |                                       |   |                |                |                |
| <b>class room block at Okut P/S</b>                                   | Okut P/S                              | Conditional Grant to SFG                | Completed      | 3,081          | 882            |
| (Contracted awarded)  |                                       |   |                |                |                |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>     |                                       |   |                | <b>3,158</b>   | <b>0</b>       |
| LCII: Anyiti  |                                       |   |                | 3,158          | 0              |
| Item: 231002 Residential buildings (Depreciation)                     |                                       |   |                |                |                |
| <b>completion of Staff house at Abako P/S (Retention)</b>             | Abako P/S                             | Conditional Grant to SFG                | Works Underway | 3,158          | 0              |
| (Defect period runs)  |                                       |   |                |                |                |
| <b>Output: PRDP-Provision of furniture to primary schools</b>         |                                       |   |                | <b>21,600</b>  | <b>0</b>       |
| LCII: Abunga Parish   |                                       |   |                | 4,320          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                    |                                       |   |                |                |                |
| <b>36 three seater desks supplied to Angoltok P/s</b>                 | Angoltok Primary School               | Conditional Grant to SFG                | Being Procured | 4,320          | 0              |
| (Contract awarded)  |                                       |   |                |                |                |
| LCII: Alanyi  |                                       |   |                | 4,320          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                    |                                       |   |                |                |                |
| <b>36 three seater desks supplied to Alanyi p/s</b>                   | Alanyi Primary school                 | Conditional Grant to SFG                | Being Procured | 4,320          | 0              |
| (Contract awarded)  |                                       |   |                |                |                |
| LCII: Anyiti  |                                       |   |                | 4,320          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                    |                                       |   |                |                |                |
| <b>36 three seater desks supplied to Abako p/s</b>                    | Abako p/s                             | Conditional Grant to SFG                | Being Procured | 4,320          | 0              |
| (Contract awarded)  |                                       |   |                |                |                |
| LCII: Awapiny   |                                       |   |                | 8,640          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                    |                                       |   |                |                |                |

**Vote: 588** Alebtong District**2013/14 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>470,777</b> | <b>136,237</b> |
| <b>36 three seater desks supplied to Tyengar p/s</b> | Tyengar p/s           | Conditional Grant to SFG               | Being Procured<br>(Contract awarded) | 4,320          | 0              |
| <b>36 three seater desks supplied to Apami p/s</b>   | Apami p/s             | Conditional Grant to SFG               | Being Procured<br>(Contract awarded) | 4,320          | 0              |
| <i>Lower Local Services</i>                          |                       |  |                                      |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>    |                       |  |                                      | <b>43,657</b>  | <b>32,745</b>  |
| LCII: Alanyi   |                       |  |                                      | 7,980          | 6,099          |
| Item: 263104 Transfers to other govt. units          |                       |  |                                      |                |                |
| <b>Alanyi P/S</b>                                    | Alanyi Primary School | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 7,980          | 6,099          |
| LCII: Amononeno                                      |                       |  |                                      | 8,080          | 4,669          |
| Item: 263104 Transfers to other govt. units          |                       |  |                                      |                |                |
| <b>Amononeno p/s</b>                                 | Amononeno P/S         | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 8,080          | 4,669          |
| LCII: Angoltok                                       |                       |  |                                      | 3,793          | 2,562          |
| Item: 263104 Transfers to other govt. units          |                       |  |                                      |                |                |
| <b>Angoltok p/s</b>                                  | Angoltok P/S          | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 3,793          | 2,562          |
| LCII: Anyiti   |                       |  |                                      | 7,717          | 6,841          |
| Item: 263104 Transfers to other govt. units          |                       |  |                                      |                |                |
| <b>Abako p/s</b>                                     | Abako P/S             | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 7,717          | 6,841          |
| LCII: Awapiny  |                       |  |                                      | 11,389         | 9,133          |
| Item: 263104 Transfers to other govt. units          |                       |  |                                      |                |                |
| <b>Okut</b>  | Okut P/S              | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 6,265          | 4,615          |
| <b>Tyengar p/s</b>                                   | Tyengar P/S           | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 5,124          | 4,518          |
| LCII: Awori  |                       |  |                                      | 4,698          | 3,441          |
| Item: 263104 Transfers to other govt. units          |                       |  |                                      |                |                |
| <b>Apami</b>   | Apami P/S             | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 4,698          | 3,441          |



**Vote: 588** Alebtong District**2013/14 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>470,777</b> | <b>136,237</b> |
| <i>LG Function: Secondary Education</i>                          |                        |  |                       | <i>85,622</i>  | <i>44,716</i>  |
| <i>Capital Purchases</i>   |                        |  |                       |                |                |
| <b>Output: Teacher house construction</b>                        |                        |  |                       | <b>18,548</b>  | <b>0</b>       |
| LCII: Anyiti   |                        |  |                       | 18,548         | 0              |
| Item: 231002 Residential buildings (Depreciation)                |                        |  |                       |                |                |
| <b>Completion of a twin staff house at Akibua SS</b>             | Akibua SS              | Conditional Grant to SFG                 | Completed             | 18,548         | 0              |
|  |                        |  | (Defect period runs)  |                |                |
| <i>Lower Local Services</i>                                      |                        |  |                       |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                    |                        |  |                       | <b>67,074</b>  | <b>44,716</b>  |
| LCII: Alanyi   |                        |  |                       | 42,669         | 28,446         |
| Item: 263319 Conditional transfers for Secondary Schools         |                        |  |                       |                |                |
| <b>Alanyi SS</b>   | Alanyi SS              | Conditional Grant to Secondary Education | N/A                   | 42,669         | 28,446         |
|  |                        |  | (Received & utilised) |                |                |
| LCII: Anyiti   |                        |  |                       | 24,405         | 16,270         |
| Item: 263319 Conditional transfers for Secondary Schools         |                        |  |                       |                |                |
| <b>Akibua SS</b>   | Akibua SS              | Conditional Grant to Secondary Education | N/A                   | 24,405         | 16,270         |
|  |                        |  | (Received & utilised) |                |                |
| <b>Sector: Health</b>  |                        |  |                       | <b>47,120</b>  | <b>9,383</b>   |
| <i>LG Function: Primary Healthcare</i>                           |                        |  |                       | <i>47,120</i>  | <i>9,383</i>   |
| <i>Capital Purchases</i>   |                        |  |                       |                |                |
| <b>Output: Other Capital</b>                                     |                        |  |                       | <b>7,915</b>   | <b>0</b>       |
| LCII: Anyiti   |                        |  |                       | 7,915          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                        |  |                       |                |                |
| <b>Fencing of Abako Health Centre Completed</b>                  | Abako H/C III          | Conditional Grant to PHC - development   | Not Started           | 7,915          | 0              |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                        |  |                       | <b>20,800</b>  | <b>0</b>       |
| LCII: Anyiti   |                        |  |                       | 20,800         | 0              |
| Item: 231002 Residential buildings (Depreciation)                |                        |  |                       |                |                |
| <b>1 staff house completed a Abako H/C III</b>                   | Abako H/C III          | Unspent balances – Conditional Grants    | Being Procured        | 20,800         | 0              |
|  |                        |  | (Proposals called)    |                |                |
| <i>Lower Local Services</i>                                      |                        |  |                       |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>               |                        |  |                       | <b>11,188</b>  | <b>5,594</b>   |
| LCII: Alanyi   |                        |  |                       | 7,459          | 3,730          |
| Item: 263318 Conditional transfers for NGO Hospitals             |                        |  |                       |                |                |
| <b>Alanyi Mission H/C III</b>                                    | Alanyi Mission H/C III | Conditional Grant to NGO Hospitals       | N/A                   | 7,459          | 3,730          |
|  |                        |  | (Fund received)       |                |                |
| LCII: Amononeno  |                        |  |                       | 3,729          | 1,865          |
| Item: 263318 Conditional transfers for NGO Hospitals             |                        |  |                       |                |                |

**Vote: 588** Alebtong District**2013/14 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>470,777</b> | <b>136,237</b> |
| <b>Abako Elim H/C II</b>                                     | Abako Elim H/C II | Conditional transfers to NGO Hospitals | N/A                  | 3,729          | 1,865          |
|  |                   |  | (Fund received)      |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                   |  |                      | <b>7,217</b>   | <b>3,789</b>   |
| LCII: Anyiti   |                   |  |                      | 7,217          | 3,789          |
| 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                  | 7,217          | 3,789          |
|  |                   |  | (Fund received)      |                |                |
| <b>Sector: Water and Environment</b>                         |                   |  |                      | <b>53,300</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                   |  |                      | <b>53,300</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                     |                   |  |                      |                |                |
| <b>Output: Spring protection</b>                             |                   |  |                      | <b>4,500</b>   | <b>0</b>       |
| LCII: Anyiti   |                   |  |                      | 4,500          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |  |                      |                |                |
| <b>spring protected at Aweikoko village</b>                  | Aweikoko village  | Conditional transfer for Rural Water   | Being Procured       | 4,500          | 0              |
|  |                   |  | (Award displayed)    |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>          |                   |  |                      | <b>44,700</b>  | <b>0</b>       |
| LCII: Amononeno  |                   |  |                      | 20,300         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |  |                      |                |                |
| <b>1 Deep borehole drilled at oculokori village</b>          | Oculokori village | Conditional Grant to Rural Water       | Being Procured       | 20,300         | 0              |
|  |                   |  | (Award communicated) |                |                |
| LCII: Angoltok   |                   |  |                      | 20,300         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |  |                      |                |                |
| <b>1 Deep boreholes drilled at Atali village</b>             | Atali village     | Conditional Grant to Rural Water       | Being Procured       | 20,300         | 0              |
|  |                   |  | (Award communicated) |                |                |
| LCII: Awori  |                   |  |                      | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |  |                      |                |                |
| <b>1 borehole rehabilitated in Abako sub county</b>          | Aweayela village  | Conditional transfer for Rural Water   | Being Procured       | 4,100          | 0              |
|  |                   |  | (Award communicated) |                |                |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>     |                   |  |                      | <b>4,100</b>   | <b>0</b>       |
| LCII: Awori  |                   |  |                      | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |  |                      |                |                |
| <b>1 borehole rehabilitated at Acaeogik</b>                  | Acaeogik village  | Conditional transfer for Rural Water   | Being Procured       | 4,100          | 0              |
|  |                   |  | (Award communicated) |                |                |
| <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>       |

**Vote: 588** Alebtong District**2013/14 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>470,777</b> | <b>136,237</b> |
| LCII: Anyiti  |                       |   |                     | 7,288          | 0              |
| Item: 263326 Conditional transfers for LGDP                 |                       |   |                     |                |                |
| <b>Abako Sub-county LG</b>                                  | Abako s/cty H/Qs      | LGMSD (Former LGDP)                     | N/A                 | 7,288          | 0              |
| <b>Sector: Public Sector Management</b>                     |                       |   |                     | <b>24,900</b>  | <b>0</b>       |
| <b>LG Function: District and Urban Administration</b>       |                       |   |                     | <b>24,900</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                    |                       |   |                     |                |                |
| <b>Output: Buildings &amp; Other Structures</b>             |                       |   |                     | <b>21,000</b>  | <b>0</b>       |
| LCII: Anyiti  |                       |   |                     | 21,000         | 0              |
| Item: 231002 Residential buildings (Depreciation)           |                       |   |                     |                |                |
| <b>2 extension staff houses rehabilitated at Abako H/Qs</b> | Abako Sub-county H/Qs | Other Transfers from Central Government | Works Underway      | 21,000         | 0              |
|   |                       |   | (1 block completed) |                |                |
| <b>Output: Other Capital</b>                                |                       |   |                     | <b>3,900</b>   | <b>0</b>       |
| LCII: Anyiti  |                       |   |                     | 3,900          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)              |                       |   |                     |                |                |
| <b>2 stance latrine for chief's residence constructed</b>   | Abako Sub-county H/Qs | LGMSD (Former LGDP)                     | Completed           | 3,900          | 0              |
|   |                       |   | (Not paid for)      |                |                |

**Vote: 588** Alebtong District**2013/14 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>436,460</b> | <b>148,002</b> |
| <b>Sector: Agriculture</b>  |                                       |   |                    | <b>70,848</b>  | <b>42,627</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                        |                                       |   |                    | <b>70,848</b>  | <b>42,627</b>  |
| <i>Lower Local Services</i>   |                                       |   |                    |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                                |                                       |   |                    | <b>70,848</b>  | <b>42,627</b>  |
| LCII: Abunga Parish   |                                       |   |                    | 70,848         | 42,627         |
| Item: 263329 NAADS  |                                       |   |                    |                |                |
| <b>Amugu Sub-county</b>   | Amugu Sub-county H/Qs                 | Conditional Grant for NAADS             | N/A                | 70,848         | 42,627         |
|   |                                       |   | (Fund received)    |                |                |
| <b>Sector: Works and Transport</b>  |                                       |   |                    | <b>53,993</b>  | <b>4,614</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>            |                                       |   |                    | <b>53,993</b>  | <b>4,614</b>   |
| <i>Lower Local Services</i>   |                                       |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                    |                                       |   |                    | <b>5,429</b>   | <b>4,614</b>   |
| LCII: Ajonyi Parish   |                                       |   |                    | 5,429          | 4,614          |
| Item: 263312 Conditional transfers for Road Maintenance                   |                                       |   |                    |                |                |
| <b>Amugu LG</b>   | Atali Swamp                           | Other Transfers from Central Government | N/A                | 5,429          | 4,614          |
|   |                                       |   | (work not started) |                |                |
| <b>Output: Bottle necks Clearance on Community Access Roads</b>           |                                       |   |                    | <b>40,000</b>  | <b>0</b>       |
| LCII: Abonngoatin Parish  |                                       |   |                    | 40,000         | 0              |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops |                                       |   |                    |                |                |
| <b>Raising of Akamdini Swamp</b>  | Akamdini on Ebule-Omororo Road        | Roads Rehabilitation Grant              | N/A                | 40,000         | 0              |
|   |                                       |   | (Contract awarded) |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                           |                                       |   |                    | <b>8,564</b>   | <b>0</b>       |
| LCII: Abunga Parish   |                                       |   |                    | 3,768          | 0              |
| Item: 263201 LG Conditional grants  |                                       |   |                    |                |                |
| <b>Manual routine maintenance of Amugu Sub-County-Okokolako</b>           | Amugu Sub-County-Okokolako road (8km) | Other Transfers from Central Government | N/A                | 3,768          | 0              |
|   |                                       |   | (On going)         |                |                |
| LCII: Ajonyi Parish   |                                       |   |                    | 4,796          | 0              |
| Item: 263201 LG Conditional grants  |                                       |   |                    |                |                |
| <b>Manual routine maintenance of Amugu HCII-Dokolo Border</b>             | Amugu HCII-Dokolo Border road (14km)  | Other Transfers from Central Government | N/A                | 4,796          | 0              |
|   |                                       |   | (On going)         |                |                |
| <b>Sector: Education</b>  |                                       |   |                    | <b>132,993</b> | <b>78,297</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                     |                                       |   |                    | <b>80,781</b>  | <b>43,490</b>  |
| <i>Capital Purchases</i>  |                                       |   |                    |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>             |                                       |   |                    | <b>2,160</b>   | <b>0</b>       |
| LCII: Omee Parish   |                                       |   |                    | 2,160          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                     |                                       |   |                    |                |                |

**Vote: 588** Alebtong District**2013/14 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>436,460</b> | <b>148,002</b> |
| <b>maintenance of 2 classroom block at Abololil P/S</b>           | Abololil P/S              | Conditional Grant to SFG | Works Underway        | 2,160          | 0              |
|   |                           |                          | (Defects period runs) |                |                |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |                           |                          |                       | <b>1,389</b>   | <b>0</b>       |
| LCII: Abunga Parish   |                           |                          |                       | 1,389          | 0              |
| Item: 231002 Residential buildings (Depreciation)                 |                           |                          |                       |                |                |
| <b>completion of Staff house at Oboo P/S (Retention)</b>          | Oboo p/s                  | Conditional Grant to SFG | Not Started           | 1,389          | 0              |
|   |                           |                          | (Defect period runs)  |                |                |
| <b>Output: Provision of furniture to primary schools</b>          |                           |                          |                       | <b>12,960</b>  | <b>8,568</b>   |
| LCII: Abonngoatin Parish  |                           |                          |                       | 4,320          | 2,142          |
| Item: 231006 Furniture and fittings (Depreciation)                |                           |                          |                       |                |                |
| <b>36 three-seater school desks supplied to Obangangeo</b>        | Obangangeo Primary School | Conditional Grant to SFG | Works Underway        | 4,320          | 2,142          |
|   |                           |                          | (Partly supplied)     |                |                |
| LCII: Abunga Parish   |                           |                          |                       | 2,160          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                |                           |                          |                       |                |                |
| <b>18 three-seater school desks supplied to Ebule</b>             | Ebule Primary School      | Conditional Grant to SFG | Not Started           | 2,160          | 0              |
| LCII: Ajonyi Parish   |                           |                          |                       | 6,480          | 6,426          |
| Item: 231006 Furniture and fittings (Depreciation)                |                           |                          |                       |                |                |
| <b>18 desks supplied to Ocom community P/S</b>                    | Ocom community school     | Conditional Grant to SFG | Completed             | 2,160          | 2,142          |
|   |                           |                          | (In use)              |                |                |
| <b>36 three-seater school desks supplied to Amugu p/s</b>         | Amugu p/s                 | Conditional Grant to SFG | Completed             | 4,320          | 4,284          |
|   |                           |                          | (In use)              |                |                |
| <b>Output: PRDP-Provision of furniture to primary schools</b>     |                           |                          |                       | <b>22,167</b>  | <b>4,851</b>   |
| LCII: Abonngoatin Parish  |                           |                          |                       | 4,509          | 189            |
| Item: 231006 Furniture and fittings (Depreciation)                |                           |                          |                       |                |                |
| <b>36 three seater desks supplied to Oboo p/s</b>                 | Oboo P/S                  | Conditional Grant to SFG | Being Procured        | 4,320          | 0              |
|   |                           |                          | (Contract awarded)    |                |                |
| <b>Retention for supply of Desks to Oboo p/s paid</b>             | Oboo p/s                  | Conditional Grant to SFG | Completed             | 189            | 189            |
|   |                           |                          | (Defect period over)  |                |                |
| LCII: Abunga Parish   |                           |                          |                       | 8,640          | 4,284          |
| Item: 231006 Furniture and fittings (Depreciation)                |                           |                          |                       |                |                |
| <b>72 three seater desks supplied to Awalu p/s</b>                | Awalu p/s                 | Conditional Grant to SFG | Completed             | 8,640          | 4,284          |
|   |                           |                          | (In use)              |                |                |

**Vote: 588** Alebtong District**2013/14 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>436,460</b> | <b>148,002</b> |
| LCII: Not Specified  |                      |  |                       | 189            | 189            |
| Item: 231006 Furniture and fittings (Depreciation)         |                      |  |                       |                |                |
| <b>Retention for supply of 36 Desks to Ajonyi P/S paid</b> | Ajonyi P/S           | Conditional Grant to SFG               | Completed             | 189            | 189            |
|  |                      |  | (Defect period over)  |                |                |
| LCII: Omee Parish  |                      |  |                       | 8,829          | 189            |
| Item: 231006 Furniture and fittings (Depreciation)         |                      |  |                       |                |                |
| <b>Supply of 36 desks to Abololil p/s</b>                  | Abololil p/s         | Conditional Grant to SFG               | Being Procured        | 4,320          | 0              |
|  |                      |  | (Contract awarded)    |                |                |
| <b>Retention for supply of 36 Desks to Amugu p/s paid</b>  | Amugu p/s            | Conditional Grant to SFG               | Completed             | 189            | 189            |
|  |                      |  | (Defect period over)  |                |                |
| <b>36 three seater desks supplied to Amugu Quran p/s</b>   | Amugu Quran p/s      | Conditional Grant to SFG               | Being Procured        | 4,320          | 0              |
|  |                      |  | (Contract awarded)    |                |                |
| <i>Lower Local Services</i>                                |                      |  |                       |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>          |                      |  |                       | <b>42,105</b>  | <b>30,071</b>  |
| LCII: Abonngoatin Parish                                   |                      |  |                       | 15,592         | 11,226         |
| Item: 263104 Transfers to other govt. units                |                      |  |                       |                |                |
| <b>Oboo p/s</b>  | Oboo Primary School  | Conditional Grant to Primary Education | N/A                   | 4,956          | 3,135          |
|  |                      |  | (Received & utilised) |                |                |
| <b>Ebule P/S</b>   | Ebule P/S            | Conditional Grant to Primary Education | N/A                   | 7,075          | 5,064          |
|  |                      |  | (Received & utilised) |                |                |
| <b>Obangangeo P/S</b>                                      | Obangangeo P/S       | Conditional Grant to Primary Education | N/A                   | 3,562          | 3,027          |
|  |                      |  | (Received & utilised) |                |                |
| LCII: Abunga Parish  |                      |  |                       | 5,892          | 4,313          |
| Item: 263104 Transfers to other govt. units                |                      |  |                       |                |                |
| <b>Awalu P/S</b>   | Awalu Primary School | Conditional Grant to Primary Education | N/A                   | 5,892          | 4,313          |
|  |                      |  | (Received & utilised) |                |                |
| LCII: Ajonyi Parish  |                      |  |                       | 11,526         | 8,146          |
| Item: 263104 Transfers to other govt. units                |                      |  |                       |                |                |
| <b>Ajonyi p/s</b>  | Alanyi P/S           | Conditional Grant to Primary Education | N/A                   | 7,159          | 5,263          |
|  |                      |  | (Received & utilised) |                |                |

**Vote: 588** Alebtong District**2013/14 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>436,460</b> | <b>148,002</b> |
| <b>Amugu P/S</b>  | Amugu P/S         | Conditional Grant to Primary Education   | N/A                   | 4,366          | 2,883          |
|   |                   |  | (Received & utilised) |                |                |
| LCII: Omee Parish   |                   |  |                       | 9,095          | 6,385          |
| Item: 263104 Transfers to other govt. units                   |                   |  |                       |                |                |
| <b>Abololil P/S</b>   | Abololil p/s      | Conditional Grant to Primary Education   | N/A                   | 5,534          | 3,474          |
|   |                   |  | (Received & utilised) |                |                |
| <b>Amugu Quran P/S</b>  | Amugu Quran P/S   | Conditional Grant to Primary Education   | N/A                   | 3,562          | 2,912          |
|   |                   |  | (Received & utilised) |                |                |
| <b>LG Function: Secondary Education</b>                       |                   |  |                       | <b>52,212</b>  | <b>34,808</b>  |
| <i>Lower Local Services</i>                                   |                   |  |                       |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                 |                   |  |                       | <b>52,212</b>  | <b>34,808</b>  |
| LCII: Abunga Parish   |                   |  |                       | 52,212         | 34,808         |
| Item: 263319 Conditional transfers for Secondary Schools      |                   |  |                       |                |                |
| <b>Amugu SS</b>   | Amugu SS          | Conditional Grant to Secondary Education | N/A                   | 52,212         | 34,808         |
|   |                   |  | (Received & utilised) |                |                |
| <b>Sector: Health</b>   |                   |  |                       | <b>74,217</b>  | <b>3,789</b>   |
| <b>LG Function: Primary Healthcare</b>                        |                   |  |                       | <b>74,217</b>  | <b>3,789</b>   |
| <i>Capital Purchases</i>                                      |                   |  |                       |                |                |
| <b>Output: Maternity ward construction and rehabilitation</b> |                   |  |                       | <b>5,000</b>   | <b>0</b>       |
| LCII: Ajonyi Parish   |                   |  |                       | 5,000          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)         |                   |  |                       |                |                |
| <b>Sceeding Maternity floor building at Amugu H/C III</b>     | Amugu H/C III     | Conditional Grant to PHC - development   | Not Started           | 5,000          | 0              |
|   |                   |  | (Defects on floor)    |                |                |
| <b>Output: PRDP-Theatre construction and rehabilitation</b>   |                   |  |                       | <b>62,000</b>  | <b>0</b>       |
| LCII: Ajonyi Parish   |                   |  |                       | 62,000         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)         |                   |  |                       |                |                |
| <b>Theatre constructed at Amugu H/C III</b>                   | Amugu H/C III     | Conditional Grant to PHC - development   | Being Procured        | 62,000         | 0              |
|   |                   |  | (Contract awarded)    |                |                |
| <i>Lower Local Services</i>                                   |                   |  |                       |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                   |  |                       | <b>7,217</b>   | <b>3,789</b>   |
| LCII: Ajonyi Parish   |                   |  |                       | 7,217          | 3,789          |
| 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                   | 7,217          | 3,789          |
|   |                   |  | (Fund received)       |                |                |
| <b>Sector: Water and Environment</b>                          |                   |  |                       | <b>85,121</b>  | <b>18,674</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |                   |  |                       | <b>85,121</b>  | <b>18,674</b>  |

**Vote: 588** Alebtong District**2013/14 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>436,460</b> | <b>148,002</b> |
| <i>Capital Purchases</i>  |                      |                                      |                      |                |                |
| <b>Output: Construction of public latrines in RGCs</b>                |                      |                                      |                      | <b>14,000</b>  | <b>0</b>       |
| LCII: Ajonyi Parish   |                      |                                      |                      | 14,000         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                        |                      |                                      |                      |                |                |
| <b>1 5 stance VIP latrine constructed in Amugu sub county</b>         |                      | Conditional transfer for Rural Water | Being Procured       | 14,000         | 0              |
|   |                      |                                      | (Award displayed)    |                |                |
| <b>Output: Spring protection</b>                                      |                      |                                      |                      | <b>4,500</b>   | <b>0</b>       |
| LCII: Abunga Parish   |                      |                                      |                      | 4,500          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                        |                      |                                      |                      |                |                |
| <b>spring protected at oringorwot LCI</b>                             | oringorwot Village   | Conditional transfer for Rural Water | Being Procured       | 4,500          | 0              |
|   |                      |                                      | (Award displayed)    |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>                   |                      |                                      |                      | <b>62,521</b>  | <b>18,674</b>  |
| LCII: Abonngoatin Parish  |                      |                                      |                      | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                        |                      |                                      |                      |                |                |
| <b>1 borehole rehabilitated in Amugu sub county</b>                   | Ebule Ps             | Conditional Grant to Rural Wa        | Being Procured       | 4,100          | 0              |
|   |                      |                                      | (Award communicated) |                |                |
| LCII: Ajonyi Parish   |                      |                                      |                      | 38,121         | 18,674         |
| Item: 231007 Other Fixed Assets (Depreciation)                        |                      |                                      |                      |                |                |
| <b>1 Deep boreholes drilled at Opedero LC I</b>                       | Opedoro village      | Conditional Grant to Rural Water     | Being Procured       | 20,300         | 0              |
|   |                      |                                      | (Award communicated) |                |                |
| <b>1 Deep boreholes drilled at Obangomiagum village (rolled over)</b> | Obangomiagum village | Conditional transfer for Rural Water | Completed            | 17,821         | 18,674         |
|   |                      |                                      | (Award communicated) |                |                |
| LCII: Omeo Parish   |                      |                                      |                      | 20,300         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                        |                      |                                      |                      |                |                |
| <b>1 Deep boreholes drilled at Alelea LC I</b>                        | Alelea LC I          | Conditional Grant to Rural Water     | Being Procured       | 20,300         | 0              |
|   |                      |                                      | (Award communicated) |                |                |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>              |                      |                                      |                      | <b>4,100</b>   | <b>0</b>       |
| LCII: Omeo Parish   |                      |                                      |                      | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                        |                      |                                      |                      |                |                |
| <b>1 borehole rehabilitated at Abololil Village</b>                   | Abololil Village     | Conditional transfer for Rural Water | Being Procured       | 4,100          | 0              |
|   |                      |                                      | (Award communicated) |                |                |
| <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>       |



**Vote: 588** Alebtong District**2013/14 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>436,460</b> | <b>148,002</b> |
| <i>Lower Local Services</i>                                  |                       |   |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                       |   |                | <b>7,288</b>   | <b>0</b>       |
| LCII: Abunga Parish  |                       |   |                | 7,288          | 0              |
| Item: 263326 Conditional transfers for LGDP                  |                       |   |                |                |                |
| <b>Amugu S/cty LG</b>  | Amugu s/cty H/Qs      | LGMSD (Former LGDP)                           | N/A            | 7,288          | 0              |
| <b>Sector: Public Sector Management</b>                      |                       |   |                | <b>12,000</b>  | <b>0</b>       |
| <b>LG Function: District and Urban Administration</b>        |                       |   |                | <b>12,000</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                     |                       |   |                |                |                |
| <b>Output: Buildings &amp; Other Structures</b>              |                       |   |                | <b>12,000</b>  | <b>0</b>       |
| LCII: Abunga Parish  |                       |   |                | 12,000         | 0              |
| Item: 231002 Residential buildings (Depreciation)            |                       |   |                |                |                |
| <b>1 extension staff house at Amugu renovated</b>            | Amugu sub-county H/Qs | Unspent balances – Other Government Transfers | Completed      | 12,000         | 0              |
|  |                       |   |                | (Occupied)     |                |

**Vote: 588** Alebtong District**2013/14 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>370,235</b> | <b>171,266</b> |
| <b>Sector: Agriculture</b>  |                      |   |                    | <b>61,693</b>  | <b>36,945</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                        |                      |   |                    | <b>61,693</b>  | <b>36,945</b>  |
| <i>Lower Local Services</i>   |                      |   |                    |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                                |                      |   |                    | <b>61,693</b>  | <b>36,945</b>  |
| LCII: Not Specified   |                      |   |                    | 61,693         | 36,945         |
| Item: 263329 NAADS  |                      |   |                    |                |                |
| <b>Awei Sub-county</b>  | Awei Sub-county H/Qs | Conditional Grant for NAADS             | N/A                | 61,693         | 36,945         |
|   |                      |   | (Fund received)    |                |                |
| <b>Sector: Works and Transport</b>  |                      |   |                    | <b>154,261</b> | <b>82,720</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>            |                      |   |                    | <b>154,261</b> | <b>82,720</b>  |
| <i>Lower Local Services</i>   |                      |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                    |                      |   |                    | <b>5,429</b>   | <b>4,163</b>   |
| LCII: Olyet Parish  |                      |   |                    | 5,429          | 4,163          |
| Item: 263312 Conditional transfers for Road Maintenance                   |                      |   |                    |                |                |
| <b>Awei LG</b>  | Amindit swamp        | Other Transfers from Central Government | N/A                | 5,429          | 4,163          |
|   |                      |   | (work not started) |                |                |
| <b>Output: Bottle necks Clearance on Community Access Roads</b>           |                      |   |                    | <b>133,825</b> | <b>78,557</b>  |
| LCII: Acade Pariah  |                      |   |                    | 15,469         | 30,802         |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops |                      |   |                    |                |                |
| <b>Completion of Engwenya Awei Road (Outstanding balance gto Walela )</b> | Engwenya Awei Road   | Unspent balances – Conditional Grants   | N/A                | 15,469         | 30,802         |
|   |                      |   | (Completed)        |                |                |
| LCII: Not Specified   |                      |   |                    | 40,000         | 0              |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops |                      |   |                    |                |                |
| <b>Raising of Agweng Swamp</b>  | Agweng swap          | Roads Rehabilitation Grant              | N/A                | 40,000         | 0              |
|   |                      |   | (Contract awarded) |                |                |
| LCII: Ojul Parish   |                      |   |                    | 78,355         | 47,755         |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops |                      |   |                    |                |                |
| <b>Box culvert at Aminobia completed (Retention)</b>                      | Aminobia             | Roads Rehabilitation Grant              | N/A                | 0              | 6,000          |
|   |                      |   | (Completed)        |                |                |
| <b>Stone pitching at Aminagoa Box Culvert</b>                             | Aminagoa Box culvert | Roads Rehabilitation Grant              | N/A                | 45,053         | 0              |
|   |                      |   | (Work underway)    |                |                |
| <b>Stone pitching of Aminagoa Box Culvert</b>                             | Engwenya - Awei Road | Unspent balances – Conditional Grants   | N/A                | 33,302         | 41,755         |
|   |                      |   | (Completed)        |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                           |                      |   |                    | <b>15,007</b>  | <b>0</b>       |
| LCII: Acade Pariah  |                      |   |                    | 15,007         | 0              |
| Item: 263201 LG Conditional grants  |                      |   |                    |                |                |

**Vote: 588** Alebtong District**2013/14 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>370,235</b> | <b>171,266</b> |
| <b>Mechanised periodic maintenance of Awi-Olyet-Alebtong H/Qs</b> | Awi-Olyet-Alebtong H/Qs        | Other Transfers from Central Government | N/A                   | 13,294         | 0              |
|   |                                |   | (On going)            |                |                |
| <b>Manual routine maintenance of Awei TC-Engwenya TC</b>          | Awei TC-Engwenya TC road (5km) | Other Transfers from Central Government | N/A                   | 1,713          | 0              |
|   |                                |   | (On going)            |                |                |
| <b>Sector: Education</b>  |                                |   |                       | <b>65,626</b>  | <b>32,927</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>             |                                |   |                       | <b>65,626</b>  | <b>32,927</b>  |
| <i>Capital Purchases</i>  |                                |   |                       |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>     |                                |   |                       | <b>2,156</b>   | <b>0</b>       |
| LCII: Ojul Parish   |                                |   |                       | 2,156          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)             |                                |   |                       |                |                |
| <b>maintenance of 2 class room block at Ojul P/S</b>              | Ojul P/S                       | Conditional Grant to SFG                | Works Underway        | 2,156          | 0              |
|   |                                |   | (Defects period runs) |                |                |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>       |                                |   |                       | <b>5,065</b>   | <b>4,146</b>   |
| LCII: Ojul Parish   |                                |   |                       | 5,065          | 4,146          |
| Item: 231001 Non Residential buildings (Depreciation)             |                                |   |                       |                |                |
| <b>Construction of 5 stance latrine completed at Ojul P/S</b>     | ojul p/s                       | Conditional Grant to SFG                | Works Underway        | 5,065          | 4,146          |
|   |                                |   | (Defect period runs)  |                |                |
| <b>Output: Provision of furniture to primary schools</b>          |                                |   |                       | <b>5,375</b>   | <b>0</b>       |
| LCII: Olyet Parish  |                                |   |                       | 1,055          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                |                                |   |                       |                |                |
| <b>9 three seater desks supplied to Arwot p/s</b>                 | Arwot p/s                      | Conditional Grant to SFG                | Not Started           | 1,055          | 0              |
| LCII: Owalo Parish  |                                |   |                       | 4,320          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                |                                |   |                       |                |                |
| <b>36 three-seater school desks supplied to owalo</b>             | Owalo primary school           | Conditional Grant to SFG                | Being Procured        | 4,320          | 0              |
|   |                                |   | (Contract awarded)    |                |                |
| <b>Output: PRDP-Provision of furniture to primary schools</b>     |                                |   |                       | <b>14,160</b>  | <b>0</b>       |
| LCII: Olyet Parish  |                                |   |                       | 9,840          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                |                                |   |                       |                |                |
| <b>36 three seater desks supplied to Adyanglim p/s</b>            | Adyanglim p/s                  | Conditional Grant to SFG                | Being Procured        | 4,320          | 0              |
|   |                                |   | (Contract awarded)    |                |                |
| <b>10 three seater desks supplied to Fatima Dem p/s</b>           | Arwot p/s                      | Conditional Grant to SFG                | Being Procured        | 1,200          | 0              |
|   |                                |   | (Contract awarded)    |                |                |

**Vote: 588** Alebtong District**2013/14 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>370,235</b> | <b>171,266</b> |
| <b>36 three seater desks supplied to Oyengolwedo p/s</b>                 | Oyengolwedo p/s          | Conditional Grant to SFG               | Being Procured        | 4,320          | 0              |
|  |                          |  | (Contract awarded)    |                |                |
| LCII: Owalo Parish<br>Item: 231006 Furniture and fittings (Depreciation) |                          |  |                       | 4,320          | 0              |
| <b>36 three seater desks supplied to Te-ongora p/s</b>                   | Te-ongora p/s            | Conditional Grant to SFG               | Being Procured        | 4,320          | 0              |
|  |                          |  | (Contract awarded)    |                |                |
| <i>Lower Local Services</i>  |                          |  |                       |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                        |                          |  |                       | <b>38,870</b>  | <b>28,781</b>  |
| LCII: Acede Pariah<br>Item: 263104 Transfers to other govt. units        |                          |  |                       | 6,497          | 5,105          |
| <b>Ogogoro P/S</b>   | Ogogoro Primary School   | Conditional Grant to Primary Education | N/A                   | 6,497          | 5,105          |
|  |                          |  | (Received & utilised) |                |                |
| LCII: Ojul Parish<br>Item: 263104 Transfers to other govt. units         |                          |  |                       | 8,964          | 7,257          |
| <b>Adyanglim p/s</b>   | Adyanglim Primary School | Conditional Grant to Primary Education | N/A                   | 4,435          | 3,394          |
|  |                          |  | (Received & utilised) |                |                |
| <b>Ojul P/S</b>  | Ojul Primary School      | Conditional Grant to Primary Education | N/A                   | 4,529          | 3,862          |
|  |                          |  | (Received & utilised) |                |                |
| LCII: Olyet Parish<br>Item: 263104 Transfers to other govt. units        |                          |  |                       | 6,228          | 3,985          |
| <b>Oyengolwedo P/S</b>   | Oyengolwedo P/S          | Conditional Grant to Primary Education | N/A                   | 6,228          | 3,985          |
|  |                          |  | (Received & utilised) |                |                |
| LCII: Owalo Parish<br>Item: 263104 Transfers to other govt. units        |                          |  |                       | 17,181         | 12,434         |
| <b>Te-ongora p/s</b>   | Te-ongora p/s            | Conditional Grant to Primary Education | N/A                   | 7,628          | 5,469          |
|  |                          |  | (Received & utilised) |                |                |
| <b>Owalo p/s</b>   | Owalo p/s                | Conditional Grant to Primary Education | N/A                   | 4,598          | 3,895          |
|  |                          |  | (Received & utilised) |                |                |
| <b>Arwot P/S</b>   | Arwot Primary School     | Conditional Grant to Primary Education | N/A                   | 4,956          | 3,070          |
|  |                          |  | (Received & utilised) |                |                |

**Vote: 588** Alebtong District**2013/14 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>370,235</b> | <b>171,266</b> |
| <b>Sector: Water and Environment</b>                          |                     |                                      |  | <b>66,621</b>  | <b>18,674</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |                     |                                      |  | <b>66,621</b>  | <b>18,674</b>  |
| <b>Capital Purchases</b>                                      |                     |                                      |  |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>           |                     |                                      |  | <b>42,221</b>  | <b>18,674</b>  |
| LCII: Acede Pariah  |                     |                                      |  | 38,121         | 18,674         |
| Item: 231007 Other Fixed Assets (Depreciation)                |                     |                                      |  |                |                |
| <b>1 Deep boreholes drilled at Awei village</b>               | Awei village        | Conditional transfer for Rural Water | Being Procured<br>(Award communicated) | 20,300         | 0              |
| <b>1 Deep boreholes drilled at Opac village (rolled over)</b> | Opac village        | Conditional transfer for Rural Water | Completed<br>(Award communicated)      | 17,821         | 18,674         |
| LCII: Ojul Parish   |                     |                                      |  | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                |                     |                                      |  |                |                |
| <b>1 borehole rehabilitated in Awei sub county</b>            | Adyanglim           | Conditional transfer for Rural Water | Being Procured<br>(Award communicated) | 4,100          | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>      |                     |                                      |  | <b>24,400</b>  | <b>0</b>       |
| LCII: Olyet Parish  |                     |                                      |  | 24,400         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                |                     |                                      |  |                |                |
| <b>1 borehole rehabilitated at Oyengolwedo T/C</b>            | Oyengolwedo village | Conditional transfer for Rural Water | Being Procured<br>(Award communicated) | 4,100          | 0              |
| <b>1 deep well drilled and installed at Awei sub county</b>   | Awei S/Cty H/Qs     | Conditional transfer for Rural Water | Being Procured<br>(Award communicated) | 20,300         | 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>       |
| <b>Lower Local Services</b>                                   |                     |                                      |  |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>  |                     |                                      |  | <b>7,288</b>   | <b>0</b>       |
| LCII: Acede 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>14,746</b>  | <b>0</b>       |
| <b>LG Function: District and Urban Administration</b>         |                     |                                      |  | <b>14,746</b>  | <b>0</b>       |
| <b>Capital Purchases</b>                                      |                     |                                      |  |                |                |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>  |                     |                                      |  | <b>14,746</b>  | <b>0</b>       |
| LCII: Acede Pariah  |                     |                                      |  | 14,746         | 0              |
| Item: 231004 Transport equipment                              |                     |                                      |  |                |                |

**Vote: 588** Alebtong District**2013/14 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>370,235</b> | <b>171,266</b> |
| <b>1 motorcycle procured for the Sub-county chief-Awei</b> | Awei Sub-county H/Qs | LGMSD (Former LGDP) | Being Procured | 14,746         | 0              |
| (Contract signed)  |                      |                     |                |                |                |

**Vote: 588** Alebtong District**2013/14 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>611,008</b> | <b>270,180</b> |
| <b>Sector: Agriculture</b>   |   |   |                | <b>90,035</b>  | <b>50,602</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                                     |   |   |                | <b>90,035</b>  | <b>50,602</b>  |
| <i>Lower Local Services</i>  |   |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>   |   |   |                | <b>90,035</b>  | <b>50,602</b>  |
| LCII: Abukamola Parish   |   |   |                | 90,035         | 50,602         |
| Item: 263329 NAADS   |   |   |                |                |                |
| <b>Omoro Sub-county</b>  | Omoro Sub-county H/Qs                             | Conditional Grant for NAADS             | N/A            | 90,035         | 50,602         |
| (Fund received)  |   |   |                |                |                |
| <b>Sector: Works and Transport</b>   |   |   |                | <b>193,993</b> | <b>50,122</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                         |   |   |                | <b>193,993</b> | <b>50,122</b>  |
| <i>Lower Local Services</i>  |   |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                                 |   |   |                | <b>5,429</b>   | <b>6,296</b>   |
| LCII: Alolololo Parish   |   |   |                | 5,429          | 6,296          |
| Item: 263312 Conditional transfers for Road Maintenance                                |   |   |                |                |                |
| <b>Omoro LG</b>  | Otedolyel swamp                                   | Other Transfers from Central Government | N/A            | 5,429          | 6,296          |
| (work not started)   |   |   |                |                |                |
| <b>Output: Bottle necks Clearance on Community Access Roads</b>                        |   |   |                | <b>158,675</b> | <b>41,252</b>  |
| LCII: Abukamola Parish   |   |   |                | 40,000         | 0              |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops              |   |   |                |                |                |
| <b>Box culvert on Iyama - Pida Okuru Road</b>  | Anwongipicu swamp                                 | Roads Rehabilitation Grant              | N/A            | 40,000         | 0              |
| (Contract awarded)   |   |   |                |                |                |
| LCII: Angetta Parish   |   |   |                | 98,675         | 41,252         |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops              |   |   |                |                |                |
| <b>Box Culvert constructed at Ayumu Swamp</b>  | Ayumu Swamp                                       | Unspent balances – Conditional Grants   | N/A            | 98,675         | 41,252         |
| (Work underway)  |   |   |                |                |                |
| LCII: Omarari Parish   |   |   |                | 20,000         | 0              |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops              |   |   |                |                |                |
| <b>Spot embankment of Omarari swamp</b>  | Omarari Swamp                                     | Roads Rehabilitation Grant              | N/A            | 20,000         | 0              |
| (Contract awarded)   |   |   |                |                |                |
| <b>Output: District Roads Maintenance (URF)</b>  |   |   |                | <b>29,889</b>  | <b>2,574</b>   |
| LCII: Angetta Parish   |   |   |                | 3,768          | 2,574          |
| Item: 263201 LG Conditional grants   |   |   |                |                |                |
| <b>Manual routine maintenance of Otingo Junction-Angetta-Amuria Border road (11km)</b> | Otingo Junction-Angetta-Amuria Border road (11km) | Other Transfers from Central Government | N/A            | 3,768          | 2,574          |
| (On going)   |   |   |                |                |                |
| LCII: Oculokori Parish   |   |   |                | 26,121         | 0              |
| Item: 263201 LG Conditional grants   |   |   |                |                |                |

**Vote: 588** Alebtong District**2013/14 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>611,008</b> | <b>270,180</b> |
| <b>Mechanised periodic maintenance of Omoro - Angicakide including earth works</b>  | Omoro - Angicakide | Other Transfers from Central Government | N/A            | 26,121         | 0              |
| (Being procured)  |                    |   |                |                |                |
| <b>Sector: Education</b>  |                    |   |                | <b>189,368</b> | <b>117,173</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>   |                    |   |                | <b>160,334</b> | <b>100,375</b> |
| <i>Capital Purchases</i>  |                    |   |                |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>   |                    |   |                | <b>18,654</b>  | <b>12,258</b>  |
| LCII: Not Specified   |                    |   |                | 2,248          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)   |                    |   |                |                |                |
| <b>Completion of 2 class rooms at Omoro SS</b>  | Omoro SS           | Conditional Grant to SFG                | Not Started    | 2,248          | 0              |
| (Defects period over)   |                    |   |                |                |                |
| LCII: Omarari Parish  |                    |   |                | 16,406         | 12,258         |
| Item: 231001 Non Residential buildings (Depreciation)   |                    |   |                |                |                |
| <b>maintenance of 2 class room block at Akwanilum P/S (retention)</b>   | Akwanilum P/S      | Conditional Grant to SFG                | Works Underway | 2,072          | 0              |
| (Defects period runs)   |                    |   |                |                |                |
| <b>2- Class room block completed at Pmarari p/s (Fittings, Screeding, plastering, painting &amp; environmental mitigations)</b> | Omarari P/S        | Conditional Grant to SFG                | Works Underway | 14,334         | 12,258         |
| (Defect period runs)  |                    |   |                |                |                |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>   |                    |   |                | <b>6,573</b>   | <b>2,831</b>   |
| LCII: Alolololo Parish  |                    |   |                | 4,173          | 0              |
| Item: 231002 Residential buildings (Depreciation)   |                    |   |                |                |                |
| <b>completion of Staff house at Alolololo P/S (Retention)</b>   | Alolololo P/S      | Conditional Grant to SFG                | Works Underway | 4,173          | 0              |
| (Defect period runs)  |                    |   |                |                |                |
| LCII: Angetta Parish  |                    |   |                | 2,400          | 2,831          |
| Item: 231002 Residential buildings (Depreciation)   |                    |   |                |                |                |
| <b>Completion of staff house at Okurango (Retention)</b>  | Okurango P/S       | Conditional Grant to SFG                | Completed      | 2,400          | 2,831          |
| (Occupied)  |                    |   |                |                |                |
| <b>Output: Provision of furniture to primary schools</b>  |                    |   |                | <b>30,240</b>  | <b>16,992</b>  |
| LCII: Alolololo Parish  |                    |   |                | 8,640          | 4,248          |
| Item: 231006 Furniture and fittings (Depreciation)  |                    |   |                |                |                |



**Vote: 588** Alebtong District**2013/14 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>611,008</b> | <b>270,180</b> |
| <b>72 three-seater school desks supplied to Alolololo</b>                    | Alolololo Primary School | Conditional Grant to SFG | Works Underway     | 8,640          | 4,248          |
|  |                          |                          | (Contract awarded) |                |                |
| LCII: Angetta Parish<br>Item: 231006 Furniture and fittings (Depreciation)   |                          |                          |                    | 4,320          | 4,248          |
| <b>36 three-seater school desks supplied to Angetta</b>                      | Angetta Primary School   | Conditional Grant to SFG | Completed          | 4,320          | 4,248          |
|  |                          |                          | (In use)           |                |                |
| LCII: Ocokober Parish<br>Item: 231006 Furniture and fittings (Depreciation)  |                          |                          |                    | 8,640          | 4,248          |
| <b>36 three-seater school desks supplied to Okuru p/s</b>                    | Okuru Primary School     | Conditional Grant to SFG | Being Procured     | 4,320          | 0              |
|  |                          |                          | (Contract awarded) |                |                |
| <b>36 three-seater school desks supplied to Okokolako p/s</b>                | Okokolako p/s            | Conditional Grant to SFG | Works Underway     | 4,320          | 4,248          |
|  |                          |                          | (Contract awarded) |                |                |
| LCII: Oculokori Parish<br>Item: 231006 Furniture and fittings (Depreciation) |                          |                          |                    | 4,320          | 4,248          |
| <b>36 three-seater school desks supplied to Omoro North p/s</b>              | Omoro North p/s          | Conditional Grant to SFG | Works Underway     | 4,320          | 4,248          |
|  |                          |                          | (Contract awarded) |                |                |
| LCII: Omarari Parish<br>Item: 231006 Furniture and fittings (Depreciation)   |                          |                          |                    | 4,320          | 0              |
| <b>36 three-seater school desks supplied to Omarari p/s</b>                  | Omarari p/s              | Conditional Grant to SFG | Being Procured     | 4,320          | 0              |
|  |                          |                          | (Contract awarded) |                |                |
| <b>Output: PRDP-Provision of furniture to primary schools</b>                |                          |                          |                    | <b>17,694</b>  | <b>385</b>     |
| LCII: Angetta Parish<br>Item: 231006 Furniture and fittings (Depreciation)   |                          |                          |                    | 4,320          | 0              |
| <b>36 three seater desks supplied to Angopet p/s</b>                         | Angopet p/s              | Conditional Grant to SFG | Being Procured     | 4,320          | 0              |
|  |                          |                          | (Contract awarded) |                |                |
| LCII: Ocokober Parish<br>Item: 231006 Furniture and fittings (Depreciation)  |                          |                          |                    | 8,847          | 193            |
| <b>36 three seater desks supplied to Obile p/s</b>                           | Obile P/s                | Conditional Grant to SFG | Being Procured     | 4,320          | 0              |
|  |                          |                          | (Contract awarded) |                |                |
| <b>36 three seater desks supplied to Atelelo p/s</b>                         | Atelelo p/s              | Conditional Grant to SFG | Being Procured     | 4,320          | 0              |
|  |                          |                          | (Contract awarded) |                |                |

**Vote: 588** Alebtong District**2013/14 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>611,008</b> | <b>270,180</b> |
| <b>Retention for supply of 36 Desks to Omoro North p/s paid</b>              | Omoro North P/S             | Conditional Grant to SFG               | Completed             | 207            | 193            |
|  |                             |  | (Defect period over)  |                |                |
| LCII: Oculokori Parish<br>Item: 231006 Furniture and fittings (Depreciation) |                             |  |                       | 4,320          | 0              |
| <b>36 three seater desks supplied to Adwir p/s</b>                           | Adwir p/s                   | Conditional Grant to SFG               | Being Procured        | 4,320          | 0              |
|  |                             |  | (Contract awarded)    |                |                |
| LCII: Omarari Parish<br>Item: 231006 Furniture and fittings (Depreciation)   |                             |  |                       | 207            | 193            |
| <b>Retention for supply of 36 Desks to Akwanilum p/s</b>                     | Akwanilum p/s               | Conditional Grant to SFG               | Completed             | 207            | 193            |
|  |                             |  | (Defect period over)  |                |                |
| <i>Lower Local Services</i>  |                             |  |                       |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                            |                             |  |                       | <b>87,173</b>  | <b>67,909</b>  |
| LCII: Abukamola Parish<br>Item: 263104 Transfers to other govt. units        |                             |  |                       | 24,759         | 18,441         |
| <b>Baropiro Primary School</b>   | Baropiro Primary school     | Conditional Grant to Primary Education | N/A                   | 5,781          | 4,122          |
|  |                             |  | (Received & utilised) |                |                |
| <b>Okokolako Primary School</b>  | Okokolako Primary School    | Conditional Grant to Primary Education | N/A                   | 6,055          | 4,352          |
|  |                             |  | (Received & utilised) |                |                |
| <b>Omoro North Primary School</b>  | Omoro North Primary School  | Conditional Grant to Primary Education | N/A                   | 4,582          | 3,744          |
|  |                             |  | (Received & utilised) |                |                |
| <b>Omoro South Primary School</b>  | Omoro South Primary School  | Conditional Grant to Primary Education | N/A                   | 5,224          | 3,826          |
|  |                             |  | (Received & utilised) |                |                |
| <b>Alebelebe P/S</b>   | Alebelebe P/S               | Conditional Grant to Primary Education | N/A                   | 3,117          | 2,397          |
|  |                             |  | (Received & utilised) |                |                |
| LCII: Alolololo Parish<br>Item: 263104 Transfers to other govt. units        |                             |  |                       | 16,210         | 13,239         |
| <b>Awelokuricok Primary School</b>   | Awelokuricok Primary School | Conditional Grant to Primary Education | N/A                   | 4,182          | 2,825          |
|  |                             |  | (Received & utilised) |                |                |

**Vote: 588** Alebtong District**2013/14 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>611,008</b> | <b>270,180</b> |
| <b>Okuru Primary School</b>  | Okuru Primary School      | Conditional Grant to Primary Education | N/A                   | 3,178          | 3,589          |
|  |                           |  | (Received & utilised) |                |                |
| <b>Angicakide Primary School</b>                                     | Angicakide Primary School | Conditional Grant to Primary Education | N/A                   | 2,953          | 2,170          |
|  |                           |  | (Received & utilised) |                |                |
| <b>Alolololo P/S</b>   | Alolololo P/S             | Conditional Grant to Primary Education | N/A                   | 5,897          | 4,655          |
|  |                           |  | (Received & utilised) |                |                |
| LCII: Angetta Parish<br>Item: 263104 Transfers to other govt. units  |                           |  |                       | 26,334         | 18,656         |
| <b>Obuo Primary School</b>   | Obuo Primary School       | Conditional Grant to Primary Education | N/A                   | 5,450          | 3,989          |
|  |                           |  | (Received & utilised) |                |                |
| <b>Okurango Primary School</b>                                       | Okurango Primary School   | Conditional Grant to Primary Education | N/A                   | 4,166          | 3,124          |
|  |                           |  | (Received & utilised) |                |                |
| <b>Atellelo Primary School</b>                                       | Atellelo Primary School   | Conditional Grant to Primary Education | N/A                   | 4,661          | 3,340          |
|  |                           |  | (Received & utilised) |                |                |
| <b>Ajobi P/S</b>   | Ajobi P/S                 | Conditional Grant to Primary Education | N/A                   | 3,578          | 2,022          |
|  |                           |  | (Received & utilised) |                |                |
| <b>Angopet Primary school</b>  | Angopet Primary Schgool   | Conditional Grant to Primary Education | N/A                   | 4,093          | 3,005          |
|  |                           |  | (Received & utilised) |                |                |
| <b>Angetta Primary School</b>  | Angetta Primary school    | Conditional Grant to Primary Education | N/A                   | 4,387          | 3,175          |
|  |                           |  | (Received & utilised) |                |                |
| LCII: Ocokober Parish<br>Item: 263104 Transfers to other govt. units |                           |  |                       | 6,792          | 5,982          |
| <b>Adwir P/S</b>   | Adwir P/S                 | Conditional Grant to Primary Education | N/A                   | 3,577          | 2,930          |
|  |                           |  | (Received & utilised) |                |                |
| <b>Angem Primary School</b>  | Angem Primary School      | Conditional Grant to Primary Education | N/A                   | 3,214          | 3,052          |
|  |                           |  | (Received & utilised) |                |                |
| LCII: Omarari Parish   |                           |  |                       | 13,078         | 11,591         |

**Vote: 588** Alebtong District**2013/14 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>611,008</b> | <b>270,180</b> |
| Item: 263104 Transfers to other govt. units                      |                        |  |                       |                |                |
| <b>Obile Primary School</b>                                      | Obile Primary School   | Conditional Grant to Primary Education   | N/A                   | 3,677          | 4,565          |
|  |                        |  | (Received & utilised) |                |                |
| <b>Akwaniulum P/S</b>  | Akwaniulum P/s         | Conditional Grant to Primary Education   | N/A                   | 3,961          | 3,312          |
|  |                        |  | (Received & utilised) |                |                |
| <b>Omarari Primary School</b>                                    | Omarari Primary School | Conditional Grant to Primary Education   | N/A                   | 5,439          | 3,715          |
|  |                        |  | (Received & utilised) |                |                |
| <b>LG Function: Secondary Education</b>                          |                        |  |                       | <b>29,034</b>  | <b>16,798</b>  |
| <i>Capital Purchases</i>   |                        |  |                       |                |                |
| <b>Output: Teacher house construction</b>                        |                        |  |                       | <b>3,837</b>   | <b>0</b>       |
| LCII: Abukamola Parish   |                        |  |                       | 3,837          | 0              |
| Item: 231002 Residential buildings (Depreciation)                |                        |  |                       |                |                |
| <b>Completion of a twin staff house at Omoro SS</b>              | Omoro SS               | Conditional Grant to SFG                 | Completed             | 3,837          | 0              |
|  |                        |  | (Defect period runs)  |                |                |
| <i>Lower Local Services</i>                                      |                        |  |                       |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                    |                        |  |                       | <b>25,197</b>  | <b>16,798</b>  |
| LCII: Abukamola Parish   |                        |  |                       | 25,197         | 16,798         |
| Item: 263319 Conditional transfers for Secondary Schools         |                        |  |                       |                |                |
| <b>Omoro SS</b>  | Omoro SS               | Conditional Grant to Secondary Education | N/A                   | 25,197         | 16,798         |
|  |                        |  | (Received & utilised) |                |                |
| <b>Sector: Health</b>  |                        |  |                       | <b>101,423</b> | <b>52,283</b>  |
| <b>LG Function: Primary Healthcare</b>                           |                        |  |                       | <b>101,423</b> | <b>52,283</b>  |
| <i>Capital Purchases</i>   |                        |  |                       |                |                |
| <b>Output: Other Capital</b>                                     |                        |  |                       | <b>39,000</b>  | <b>0</b>       |
| LCII: Abukamola Parish   |                        |  |                       | 25,000         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                        |  |                       |                |                |
| <b>Omoro H/C III fenced</b>                                      | Omoro H/C III          | Conditional Grant to PHC - development   | Being Procured        | 25,000         | 0              |
|  |                        |  | (Contract awarded)    |                |                |
| LCII: Angetta Parish   |                        |  |                       | 14,000         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                        |  |                       |                |                |
| <b>5 stance latrine constructed at Angetta H/U</b>               | Angetta H/C II         | Unspent balances – Conditional Grants    | Works Underway        | 14,000         | 0              |
|  |                        |  | (Roofed)              |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                        |  |                       | <b>5,375</b>   | <b>0</b>       |
| LCII: Angetta Parish   |                        |  |                       | 5,375          | 0              |
| Item: 231002 Residential buildings (Depreciation)                |                        |  |                       |                |                |

**Vote: 588** Alebtong District**2013/14 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>611,008</b> | <b>270,180</b> |
| <b>1 staff house completed at Angetta H/C II</b>                  | Angetta H/C II              | Unspent balances – Conditional Grants  | Not Started<br>(Defects on floor)      | 5,375          | 0              |
| <b>Output: OPD and other ward construction and rehabilitation</b> |                             |  |  | <b>2,000</b>   | <b>2,100</b>   |
| LCII: Omarari Parish  |                             |  |  | 2,000          | 2,100          |
| Item: 231007 Other Fixed Assets (Depreciation)                    |                             |  |  |                |                |
| <b>Retention for rehabilitation of OPD at Omarari H/C II paid</b> | Omarari H/C II              | Conditional Grant to PHC - development | Completed<br>(Not commissioned)        | 2,000          | 2,100          |
| <b>Output: PRDP-Specialist health equipment and machinery</b>     |                             |  |  | <b>43,500</b>  | <b>44,500</b>  |
| LCII: Abukamola Parish  |                             |  |  | 43,500         | 44,500         |
| Item: 231005 Machinery and equipment                              |                             |  |  |                |                |
| <b>Medical beds and mattresses procured for Omoro H/CIII</b>      | Amugu HC III & Akura H/C II | Conditional Grant to PHC - development | Completed<br>(Commissioned)            | 43,500         | 44,500         |
| <i>Lower Local Services</i>                                       |                             |  |  |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                             |  |  | <b>11,548</b>  | <b>5,683</b>   |
| LCII: Not Specified   |                             |  |  | 7,217          | 3,789          |
| 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<br>(Fund received)                 | 7,217          | 3,789          |
| LCII: Oculokori Parish  |                             |  |  | 4,330          | 1,894          |
| 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<br>(Fund received)                 | 4,330          | 1,894          |
| <b>Sector: Water and Environment</b>                              |                             |  |  | <b>28,900</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                             |  |  | <b>28,900</b>  | <b>0</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 Angetta LC 1</b>                           | Angetta LC 1                | Conditional transfer for Rural Water   | Being Procured<br>(Award displayed)    | 4,500          | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>               |                             |  |  | <b>4,100</b>   | <b>0</b>       |
| LCII: Omarari Parish  |                             |  |  | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                    |                             |  |  |                |                |
| <b>1 borehole rehabilitated in Omoro sub county</b>               | Akwaniulum P/S              | Conditional Grant to Rural Water       | Being Procured<br>(Award communicated) | 4,100          | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>          |                             |  |  | <b>20,300</b>  | <b>0</b>       |
| LCII: Abukamola Parish  |                             |  |  | 20,300         | 0              |

**Vote: 588** Alebtong District**2013/14 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>611,008</b> | <b>270,180</b> |
| Item: 231007 Other Fixed Assets (Depreciation)               |                   |                                      |                      |                |                |
| <b>1 deep well drilled and installed at Omoro subcounty</b>  | Omoro H/C III     | Conditional transfer for Rural Water | Being Procured       | 20,300         | 0              |
|  |                   |                                      | (Award communicated) |                |                |
| <b>Sector: Social Development</b>                            |                   |                                      |                      | <b>7,289</b>   | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |                                      |                      | <b>7,289</b>   | <b>0</b>       |
| <i>Lower Local Services</i>                                  |                   |                                      |                      |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                                      |                      | <b>7,289</b>   | <b>0</b>       |
| LCII: Abukamola Parish                                       |                   |                                      |                      | 7,289          | 0              |
| Item: 263326 Conditional transfers for LGDP                  |                   |                                      |                      |                |                |
| <b>Omoro S/cty</b>   | Omoro s/cty H/Qs  | LGMSD (Former LGDP)                  | N/A                  | 7,289          | 0              |

**Vote: 588** Alebtong District**2013/14 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>338,590</b> | <b>97,285</b> |
| <b>Sector: Agriculture</b>  |                           |   |                | <b>74,010</b>  | <b>43,773</b> |
| <b>LG Function: Agricultural Advisory Services</b>  |                           |   |                | <b>74,010</b>  | <b>43,773</b> |
| <i>Lower Local Services</i>   |                           |   |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>  |                           |   |                | <b>74,010</b>  | <b>43,773</b> |
| LCII: Abia Parish   |                           |   |                | 74,010         | 43,773        |
| Item: 263329 NAADS  |                           |   |                |                |               |
| <b>Abia Sub-county</b>  | Abia S/cty H/Qs           | Conditional Grant for NAADS             | N/A            | 74,010         | 43,773        |
| (Fund received)   |                           |   |                |                |               |
| <b>Sector: Works and Transport</b>  |                           |   |                | <b>7,484</b>   | <b>4,505</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>  |                           |   |                | <b>7,484</b>   | <b>4,505</b>  |
| <i>Lower Local Services</i>   |                           |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>  |                           |   |                | <b>5,429</b>   | <b>4,505</b>  |
| LCII: Abia Parish   |                           |   |                | 5,429          | 4,505         |
| Item: 263312 Conditional transfers for Road Maintenance   |                           |   |                |                |               |
| <b>Abia LG</b>  | Alwodo Swamp              | Other Transfers from Central Government | N/A            | 5,429          | 4,505         |
| (work not started)  |                           |   |                |                |               |
| <b>Output: District Roads Maintenance (URF)</b>   |                           |   |                | <b>2,055</b>   | <b>0</b>      |
| LCII: Oteno Parish  |                           |   |                | 2,055          | 0             |
| Item: 263201 LG Conditional grants  |                           |   |                |                |               |
| <b>Manual routine maintenance of Oteno Hc-Tekulu P/s</b>  | Oteno Hc-Tekulu P/s (6km) | Other Transfers from Central Government | N/A            | 2,055          | 0             |
| (On going)  |                           |   |                |                |               |
| <b>Sector: Education</b>  |                           |   |                | <b>170,197</b> | <b>38,183</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>   |                           |   |                | <b>80,197</b>  | <b>38,183</b> |
| <i>Capital Purchases</i>  |                           |   |                |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>   |                           |   |                | <b>11,794</b>  | <b>8,681</b>  |
| LCII: Abango-Imany Parish   |                           |   |                | 10,579         | 8,681         |
| Item: 231001 Non Residential buildings (Depreciation)   |                           |   |                |                |               |
| <b>Completion of 2-classroom block (fitings, plastering, painting &amp; screeding at Agurodenge p/s</b> | Agurodenge p/s            | Conditional Grant to SFG                | Works Underway | 10,579         | 8,681         |
| (Defect period runs)  |                           |   |                |                |               |
| LCII: Atinkok Parish  |                           |   |                | 1,215          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)   |                           |   |                |                |               |
| <b>completion of 2 class rooms at Awali p/s</b>   | Awali p/s                 | Conditional Grant to SFG                | Works Underway | 1,215          | 0             |
| (Defects period over)   |                           |   |                |                |               |
| <b>Output: Latrine construction and rehabilitation</b>  |                           |   |                | <b>12,000</b>  | <b>0</b>      |
| LCII: Aberidwogo Parish   |                           |   |                | 12,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)  |                           |   |                |                |               |

**Vote: 588** Alebtong District**2013/14 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>338,590</b> | <b>97,285</b> |
| <b>5 stance latrine constructed at Aguredenge P/S</b>         | Aguredenge P/S      | Conditional Grant to SFG               | Being Procured        | 12,000         | 0             |
|   |                     |  | (Awarded)             |                |               |
| <b>Output: PRDP-Provision of furniture to primary schools</b> |                     |  |                       | <b>17,280</b>  | <b>0</b>      |
| LCII: Abia Parish   |                     |  |                       | 4,320          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)            |                     |  |                       |                |               |
| <b>36 three seater desks supplied to Abia p/s</b>             | Abia primary school | Conditional Grant to SFG               | Being Procured        | 4,320          | 0             |
|   |                     |  | (Contract awarded)    |                |               |
| LCII: Atinkok Parish  |                     |  |                       | 4,320          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)            |                     |  |                       |                |               |
| <b>36 three seater desks supplied to Awali p/s</b>            | Awali p/s           | Conditional Grant to SFG               | Being Procured        | 4,320          | 0             |
|   |                     |  | (Contract awarded)    |                |               |
| LCII: Oteno Parish  |                     |  |                       | 4,320          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)            |                     |  |                       |                |               |
| <b>36 three seater desks supplied to Oteno p/s</b>            | Oteno p/s           | Conditional Grant to SFG               | Being Procured        | 4,320          | 0             |
|   |                     |  | (Contract awarded)    |                |               |
| LCII: Tekulu Parish   |                     |  |                       | 4,320          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)            |                     |  |                       |                |               |
| <b>36 three seater desks supplied to Tekulu p/s</b>           | Tekulu p/s          | Conditional Grant to SFG               | Being Procured        | 4,320          | 0             |
|   |                     |  | (Contract awarded)    |                |               |
| <i>Lower Local Services</i>                                   |                     |  |                       |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>             |                     |  |                       | <b>39,123</b>  | <b>29,503</b> |
| LCII: Abango-Imany Parish                                     |                     |  |                       | 6,560          | 5,896         |
| Item: 263104 Transfers to other govt. units                   |                     |  |                       |                |               |
| <b>Anwata</b>   | Anwata P/S          | Conditional Grant to Primary Education | N/A                   | 3,425          | 2,689         |
|   |                     |  | (Received & utilised) |                |               |
| <b>Awinyoru P/S</b>   | Awinyoru P/S        | Conditional Grant to Primary Education | N/A                   | 3,136          | 3,207         |
|   |                     |  | (Received & utilised) |                |               |
| LCII: Aberidwogo Parish                                       |                     |  |                       | 9,706          | 7,048         |
| Item: 263104 Transfers to other govt. units                   |                     |  |                       |                |               |
| <b>Awali P/S</b>  | Awali P/S           | Conditional Grant to Primary Education | N/A                   | 4,940          | 3,632         |
|   |                     |  | (Received & utilised) |                |               |
| <b>Agurudenge P/S</b>   | Agurudenge P/S      | Conditional Grant to Primary Education | N/A                   | 4,766          | 3,416         |
|   |                     |  | (Received & utilised) |                |               |
| LCII: Abia Parish   |                     |  |                       | 8,511          | 6,225         |



**Vote: 588** Alebtong District**2013/14 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>338,590</b> | <b>97,285</b> |
| Item: 263104 Transfers to other govt. units                            |  |  |                       |                |               |
| <b>Abia P/S</b>  | Abia P/S                                   | Conditional Grant to Primary Education | N/A                   | 8,511          | 6,225         |
|  |  |  | (Received & utilised) |                |               |
| LCII: Atinkok Parish   |  |  |                       | 5,424          | 3,798         |
| Item: 263104 Transfers to other govt. units                            |  |  |                       |                |               |
| <b>Akwete P/S</b>  | Akwete P/S                                 | Conditional Grant to Primary Education | N/A                   | 5,424          | 3,798         |
|  |  |  | (Received & utilised) |                |               |
| LCII: Oteno Parish   |  |  |                       | 4,493          | 3,427         |
| Item: 263104 Transfers to other govt. units                            |  |  |                       |                |               |
| <b>Oteno Community P/S</b>   | Oteno Community P/S                        | Conditional Grant to Primary Education | N/A                   | 4,493          | 3,427         |
|  |  |  | (Received & utilised) |                |               |
| LCII: Tekulu Parish  |  |  |                       | 4,430          | 3,110         |
| Item: 263104 Transfers to other govt. units                            |  |  |                       |                |               |
| <b>Tekulu P/S</b>  | Tekulu P/S                                 | Conditional Grant to Primary Education | N/A                   | 4,430          | 3,110         |
|  |  |  | (Received & utilised) |                |               |
| <b>LG Function: Skills Development</b>                                 |  |  |                       | <b>90,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |  |  |                       |                |               |
| <b>Output: Other Capital</b>   |  |  |                       | <b>90,000</b>  | <b>0</b>      |
| LCII: Abia Parish  |  |  |                       | 90,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)                  |  |  |                       |                |               |
| <b>Construction of 3-class room block at Abia Memorial</b>             | Abia Massacre memorial Vocational Insitute | Conditional Grant to SFG               | Being Procured        | 90,000         | 0             |
|  |  |  | (Contract awarded)    |                |               |
| <b>Sector: Health</b>  |  |  |                       | <b>16,066</b>  | <b>10,824</b> |
| <b>LG Function: Primary Healthcare</b>                                 |  |  |                       | <b>16,066</b>  | <b>10,824</b> |
| <i>Capital Purchases</i>   |  |  |                       |                |               |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |  |  |                       | <b>7,405</b>   | <b>7,035</b>  |
| LCII: Abia Parish  |  |  |                       | 7,405          | 7,035         |
| Item: 231001 Non Residential buildings (Depreciation)                  |  |  |                       |                |               |
| <b>OPD type III at Abia H/C II completed</b>                           | Abia H/C II                                | Conditional Grant to PHC - development | Completed             | 7,405          | 7,035         |
|  |  |  | (Not commissioned)    |                |               |
| <i>Lower Local Services</i>  |  |  |                       |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |  |  |                       | <b>8,661</b>   | <b>3,789</b>  |
| LCII: Abia Parish  |  |  |                       | 4,330          | 1,894         |
| Item: 263313 Conditional transfers for PHC- Non wage                   |  |  |                       |                |               |

**Vote: 588** Alebtong District**2013/14 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>338,590</b> | <b>97,285</b> |
| <b>Abia H/C II</b>   | Abia H/C II        | Conditional Grant to<br>PHC- Non wage   | N/A                  | 4,330          | 1,894         |
|  |                    |   | (Fund received)      |                |               |
| LCII: Not Specified  |                    |   |                      | 4,330          | 1,894         |
| Item: 263313 Conditional transfers for PHC- Non wage         |                    |   |                      |                |               |
| <b>Oteno H/C II</b>  | Oteno H/C II       | Conditional Grant to<br>PHC- Non wage   | N/A                  | 4,330          | 1,894         |
|  |                    |   | (Fund received)      |                |               |
| <b>Sector: Water and Environment</b>                         |                    |   |                      | <b>48,800</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                    |   |                      | <b>48,800</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                     |                    |   |                      |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>          |                    |   |                      | <b>24,400</b>  | <b>0</b>      |
| LCII: Abia Parish  |                    |   |                      | 24,400         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)               |                    |   |                      |                |               |
| <b>1 borehole rehabilitated in Abia sub county</b>           | Onangogwec village | Conditional Grant to<br>Rural Water     | Being Procured       | 4,100          | 0             |
|  |                    |   | (Award communicated) |                |               |
| <b>1 Deep boreholes drilled at Apungi Village</b>            | Apungi Village     | Conditional transfer for<br>Rural Water | Being Procured       | 20,300         | 0             |
|  |                    |   | (Award communicated) |                |               |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>     |                    |   |                      | <b>24,400</b>  | <b>0</b>      |
| LCII: Tekulu Parish  |                    |   |                      | 24,400         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)               |                    |   |                      |                |               |
| <b>1 deep well drilled and installed at Abia sub county</b>  | Okanycani Village  | Conditional transfer for<br>Rural Water | Being Procured       | 20,300         | 0             |
|  |                    |   | (Award communicated) |                |               |
| <b>1 borehole rehabilitated at Omoto</b>                     | Omito Village      | Conditional transfer for<br>Rural Water | Being Procured       | 4,100          | 0             |
|  |                    |   | (Award communicated) |                |               |
| <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<br>LGDP)                  | N/A                  | 7,288          | 0             |
| <b>Sector: Public Sector Management</b>                      |                    |   |                      | <b>14,746</b>  | <b>0</b>      |
| <b>LG Function: District and Urban Administration</b>        |                    |   |                      | <b>14,746</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                     |                    |   |                      |                |               |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b> |                    |   |                      | <b>14,746</b>  | <b>0</b>      |

**Vote: 588** Alebtong District**2013/14 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>338,590</b> | <b>97,285</b> |
| LCII: Abia Parish  |                      |                     |                | 14,746         | 0             |
| Item: 231004 Transport equipment                           |                      |                     |                |                |               |
| <b>1 motorcycle procured for the Sub-county chief-Abia</b> | Abia Sub-county H/Qs | LGMSD (Former LGDP) | Being Procured | 14,746         | 0             |
| (Contract signed)  |                      |                     |                |                |               |

**Vote: 588** Alebtong District**2013/14 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>487,083</b> | <b>185,625</b> |
| <b>Sector: Agriculture</b>  |  |   |                    | <b>67,112</b>  | <b>40,359</b>  |
| <b>LG Function: Agricultural Advisory Services</b>  |  |   |                    | <b>67,112</b>  | <b>40,359</b>  |
| <i>Lower Local Services</i>   |  |   |                    |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>  |  |   |                    | <b>67,112</b>  | <b>40,359</b>  |
| LCII: kai Parish  |  |   |                    | 67,112         | 40,359         |
| Item: 263329 NAADS  |  |   |                    |                |                |
| <b>Akura Sub-county</b>   | Akura s/cty H/Qs                         | Conditional Grant for NAADS             | N/A                | 67,112         | 40,359         |
|   |  |   | (Fund received)    |                |                |
| <b>Sector: Works and Transport</b>  |  |   |                    | <b>79,780</b>  | <b>4,505</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>  |  |   |                    | <b>79,780</b>  | <b>4,505</b>   |
| <i>Lower Local Services</i>   |  |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>  |  |   |                    | <b>5,429</b>   | <b>4,505</b>   |
| LCII: Akura Parish  |  |   |                    | 5,429          | 4,505          |
| Item: 263312 Conditional transfers for Road Maintenance   |  |   |                    |                |                |
| <b>Akura LG</b>   | Aryono Swamp (along Akura Atingtwo road) | Other Transfers from Central Government | N/A                | 5,429          | 4,505          |
|   |  |   | (work not started) |                |                |
| <b>Output: Bottle necks Clearance on Community Access Roads</b>   |  |   |                    | <b>20,000</b>  | <b>0</b>       |
| LCII: Otweotoke Parish  |  |   |                    | 20,000         | 0              |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops   |  |   |                    |                |                |
| <b>Dog-ayira Culverts works</b>   | Dog-ayira Culverts                       | Roads Rehabilitation Grant              | N/A                | 20,000         | 0              |
|   |  |   | (Contract awarded) |                |                |
| <b>Output: District Roads Maintenance (URF)</b>   |  |   |                    | <b>54,351</b>  | <b>0</b>       |
| LCII: kai Parish  |  |   |                    | 54,351         | 0              |
| Item: 263201 LG Conditional grants  |  |   |                    |                |                |
| <b>Completion of Akura Abia Road</b>  | Akura - Abia Road                        | Other Transfers from Central Government | N/A                | 50,000         | 0              |
|   |  |   | (Being procured)   |                |                |
| <b>Manual routine maintenance of Akura Sub-county-Oteno-Abia</b>  | Akura Sub-county-Oteno-Abia Road (14km)  | Other Transfers from Central Government | N/A                | 4,351          | 0              |
|   |  |   | (On going)         |                |                |
| <b>Sector: Education</b>  |  |   |                    | <b>222,318</b> | <b>81,504</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>   |  |   |                    | <b>174,729</b> | <b>49,778</b>  |
| <i>Capital Purchases</i>  |  |   |                    |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>   |  |   |                    | <b>108,031</b> | <b>18,368</b>  |
| LCII: Akura Parish  |  |   |                    | 40,811         | 17,540         |
| Item: 231001 Non Residential buildings (Depreciation)   |  |   |                    |                |                |
| <b>completion of 7 class rooms completed at Alira (fittings, screeding, aprons, plastering &amp; painting) at Alira P/S</b> | Alira P/S                                | Conditional Grant to SFG                | Works Underway     | 40,811         | 17,540         |
|   |  |   | (Being fitted)     |                |                |
| LCII: Anyanga Parish  |  |   |                    | 5,766          | 0              |

**Vote: 588** Alebtong District**2013/14 Quarter 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>487,083</b> | <b>185,625</b> |
| Item: 231001 Non Residential buildings (Depreciation)                                   |                   |                          |                       |                |                |
| <b>Completion of 2- Class room block ( Painting &amp; maintenance) at Akwangkel p/s</b> | Akwangkel p/s     | Conditional Grant to SFG | Works Underway        | 5,766          | 0              |
|   |                   |                          | (Being painted)       |                |                |
| LCII: Bardago Parish  |                   |                          |                       | 61,454         | 828            |
| Item: 231001 Non Residential buildings (Depreciation)                                   |                   |                          |                       |                |                |
| <b>2 classroom block with office constructed at omele Modern P/s</b>                    | Omele Modern P/S  | Conditional Grant to SFG | Being Procured        | 60,000         | 828            |
|   |                   |                          | (Contracted awarded)  |                |                |
| <b>Completion of rehabilitation of 4 class rooms at Bardago p/s</b>                     | Bardago p/s       | Conditional Grant to SFG | Works Underway        | 1,454          | 0              |
|   |                   |                          | (Corrections be made) |                |                |
| <b>Output: PRDP-Provision of furniture to primary schools</b>                           |                   |                          |                       | <b>21,600</b>  | <b>0</b>       |
| LCII: Akura Parish  |                   |                          |                       | 4,320          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                                      |                   |                          |                       |                |                |
| <b>36 three seater desks supplied to Alira P/S</b>                                      | Alira P/S         | Conditional Grant to SFG | Being Procured        | 4,320          | 0              |
|   |                   |                          | (Contract awarded)    |                |                |
| LCII: Anyanga Parish  |                   |                          |                       | 12,960         | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                                      |                   |                          |                       |                |                |
| <b>36 three seater desks supplied to Ocabu p/s</b>                                      | Ocabu p/s         | Conditional Grant to SFG | Being Procured        | 4,320          | 0              |
|   |                   |                          | (Contract awarded)    |                |                |
| <b>36 three seater desks supplied to Awiny p/s</b>                                      | Awiny p/s         | Conditional Grant to SFG | Being Procured        | 4,320          | 0              |
|   |                   |                          |                       |                |                |
| <b>36 three seater desks supplied to Akwangkel p/s</b>                                  | Akwangkel p/s     | Conditional Grant to SFG | Being Procured        | 4,320          | 0              |
|   |                   |                          | (Contract awarded)    |                |                |
| LCII: Bardago Parish  |                   |                          |                       | 4,320          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                                      |                   |                          |                       |                |                |
| <b>36 three seater desks supplied to Omele modern</b>                                   | Omele modern      | Conditional Grant to SFG | Being Procured        | 4,320          | 0              |
|   |                   |                          | (Contract awarded)    |                |                |
| <i>Lower Local Services</i>   |                   |                          |                       |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                       |                   |                          |                       | <b>45,098</b>  | <b>31,410</b>  |
| LCII: Akura Parish  |                   |                          |                       | 6,260          | 3,207          |
| Item: 263104 Transfers to other govt. units   |                   |                          |                       |                |                |

**Vote: 588** Alebtong District**2013/14 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>487,083</b> | <b>185,625</b> |
| <b>Agoro P/S</b>   | Agoro P/S            | Conditional Grant to Primary Education   | N/A                   | 6,260          | 3,207          |
|  |                      |  | (Received & utilised) |                |                |
| LCII: Anyanga Parish<br>Item: 263104 Transfers to other govt. units                |                      |  |                       | 16,097         | 10,545         |
| <b>Fatima Aloï Dem</b>   | Fatima Aloï Dem P/S  | Conditional Grant to Primary Education   | N/A                   | 7,838          | 5,670          |
|  |                      |  | (Received & utilised) |                |                |
| <b>Alira P/S</b>   | Alira P/S            | Conditional Grant to Primary Education   | N/A                   | 8,259          | 4,874          |
|  |                      |  | (Received & utilised) |                |                |
| LCII: Bardago Parish<br>Item: 263104 Transfers to other govt. units                |                      |  |                       | 12,336         | 9,389          |
| <b>Bardago P/S</b>   | Bardago P/S          | Conditional Grant to Primary Education   | N/A                   | 4,735          | 3,772          |
|  |                      |  | (Received & utilised) |                |                |
| <b>Akwangkel P/S</b>   | Akwangkel P/S        | Conditional Grant to Primary Education   | N/A                   | 7,601          | 5,616          |
|  |                      |  | (Received & utilised) |                |                |
| LCII: kai Parish<br>Item: 263104 Transfers to other govt. units                    |                      |  |                       | 10,405         | 8,269          |
| <b>Omele Modern p/s</b>  | Omele Morden P/S     | Conditional Grant to Primary Education   | N/A                   | 5,497          | 4,158          |
|  |                      |  | (Received & utilised) |                |                |
| <b>Ocabu P/S</b>   | Ocabu P/S            | Conditional Grant to Primary Education   | N/A                   | 4,908          | 4,111          |
|  |                      |  | (Received & utilised) |                |                |
| <b>LG Function: Secondary Education</b>  |                      |  |                       | <b>47,589</b>  | <b>31,726</b>  |
| <i>Lower Local Services</i>  |                      |  |                       |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                      |                      |  |                       | <b>47,589</b>  | <b>31,726</b>  |
| LCII: Otweotoke Parish<br>Item: 263319 Conditional transfers for Secondary Schools |                      |  |                       | 47,589         | 31,726         |
| <b>Fatima Comprehensive</b>  | Fatima Comprehensive | Conditional Grant to Secondary Education | N/A                   | 47,589         | 31,726         |
|  |                      |  | (Received & utilised) |                |                |
| <b>Sector: Health</b>  |                      |  |                       | <b>47,039</b>  | <b>59,257</b>  |
| <b>LG Function: Primary Healthcare</b>   |                      |  |                       | <b>47,039</b>  | <b>59,257</b>  |
| <i>Capital Purchases</i>   |                      |  |                       |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>                   |                      |  |                       | <b>2,709</b>   | <b>0</b>       |
| LCII: Akura Parish   |                      |  |                       | 2,709          | 0              |

**Vote: 588** Alebtong District**2013/14 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>487,083</b> | <b>185,625</b> |
| Item: 231002 Residential buildings (Depreciation)                      |                               |  |                      |                |                |
| <b>1 staff house completed at Akura H/C II</b>                         | Apala H/C III                 | Unspent balances – Conditional Grants  | Not Started          | 2,709          | 0              |
|  |                               |  | (Roofed & fitted)    |                |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                               |  |                      | <b>13,000</b>  | <b>13,363</b>  |
| LCII: Anyanga Parish   |                               |  |                      | 13,000         | 13,363         |
| Item: 231001 Non Residential buildings (Depreciation)                  |                               |  |                      |                |                |
| <b>OPD at Anyanga renovated</b>  | Anyanga H/C II                | Conditional Grant to PHC - development | Completed            | 13,000         | 13,363         |
|  |                               |  | (Not commissioned)   |                |                |
| <b>Output: PRDP-Specialist health equipment and machinery</b>          |                               |  |                      | <b>27,000</b>  | <b>44,000</b>  |
| LCII: Akura Parish   |                               |  |                      | 27,000         | 44,000         |
| Item: 231005 Machinery and equipment                                   |                               |  |                      |                |                |
| <b>Medical beds and mattresses procured for Apala H/CIII</b>           | Akura H/C III & Amugu H/C III | Unspent balances – Conditional Grants  | Completed            | 27,000         | 44,000         |
|  |                               |  | (Commissioned)       |                |                |
| <i>Lower Local Services</i>  |                               |  |                      |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                               |  |                      | <b>4,330</b>   | <b>1,894</b>   |
| LCII: kai Parish   |                               |  |                      | 4,330          | 1,894          |
| Item: 263313 Conditional transfers for PHC- Non wage                   |                               |  |                      |                |                |
| <b>Akura H/C II</b>  | Akura H/C II                  | Conditional Grant to PHC- Non wage     | N/A                  | 4,330          | 1,894          |
|  |                               |  | (Fund received)      |                |                |
| <b>Sector: Water and Environment</b>                                   |                               |  |                      | <b>48,800</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>                  |                               |  |                      | <b>48,800</b>  | <b>0</b>       |
| <i>Capital Purchases</i>   |                               |  |                      |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>                    |                               |  |                      | <b>24,400</b>  | <b>0</b>       |
| LCII: Akura Parish   |                               |  |                      | 20,300         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                               |  |                      |                |                |
| <b>1 Deep boreholes drilled at Agoro Village</b>                       | Agoro Village                 | Conditional transfer for Rural Water   | Being Procured       | 20,300         | 0              |
|  |                               |  | (Award communicated) |                |                |
| LCII: Bardago Parish   |                               |  |                      | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                               |  |                      |                |                |
| <b>1 borehole rehabilitated in Akura sub county</b>                    | Inangapat village             | Conditional Grant to Rural Water       | Being Procured       | 4,100          | 0              |
|  |                               |  | (Award communicated) |                |                |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>               |                               |  |                      | <b>24,400</b>  | <b>0</b>       |
| LCII: kai Parish   |                               |  |                      | 20,300         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                         |                               |  |                      |                |                |

**Vote: 588** Alebtong District**2013/14 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>487,083</b> | <b>185,625</b> |
| <b>1 deep well drilled and installed at Akura sub county</b> | Akura S/cty H/Qs                | Conditional transfer for Rural Water | Being Procured       | 20,300         | 0              |
|  |                                 |                                      | (Award communicated) |                |                |
| LCII: Otweotoke Parish                                       |                                 |                                      |                      | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)               |                                 |                                      |                      |                |                |
| <b>1 borehole rehabilitated at Ongom Tech</b>                | Ongom Tech School (Fatima Ward) | Conditional transfer for Rural Water | Being Procured       | 4,100          | 0              |
|  |                                 |                                      | (Award communicated) |                |                |
| <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>14,746</b>  | <b>0</b>       |
| <b>LG Function: District and Urban Administration</b>        |                                 |                                      |                      | <b>14,746</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                     |                                 |                                      |                      |                |                |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b> |                                 |                                      |                      | <b>14,746</b>  | <b>0</b>       |
| LCII: Akura Parish   |                                 |                                      |                      | 14,746         | 0              |
| Item: 231004 Transport equipment                             |                                 |                                      |                      |                |                |
| <b>1 motorcycle procured for the Sub-county chief-Akura</b>  | Akura Sub-county H/Qs           | LGMSD (Former LGDP)                  | Being Procured       | 14,746         | 0              |
|  |                                 |                                      | (Contract signed)    |                |                |



**Vote: 588** Alebtong District**2013/14 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>1,179,945</b> | <b>149,957</b> |
| <b>Sector: Agriculture</b>  |                              |                             |                   | <b>78,154</b>    | <b>33,531</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                            |                              |                             |                   | <b>58,141</b>    | <b>33,531</b>  |
| <i>Lower Local Services</i>   |                              |                             |                   |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                                    |                              |                             |                   | <b>58,141</b>    | <b>33,531</b>  |
| LCII: Nakabela Ward   |                              |                             |                   | 58,141           | 33,531         |
| Item: 263329 NAADS  |                              |                             |                   |                  |                |
| <b>Alebtong T/C</b>   |                              | Conditional Grant for NAADS | N/A               | 58,141           | 33,531         |
|   |                              |                             | (Fund received)   |                  |                |
| <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>Production offices remodded, renovated &amp; reroofed</b>                  | Alebtong H/Qs                | LGMSD (Former LGDP)         | Not Started       | 20,013           | 0              |
|   |                              |                             | (Fund inadequate) |                  |                |
| <b>Sector: Works and Transport</b>  |                              |                             |                   | <b>205,609</b>   | <b>36,718</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                |                              |                             |                   | <b>205,609</b>   | <b>36,718</b>  |
| <i>Capital Purchases</i>  |                              |                             |                   |                  |                |
| <b>Output: Office and IT Equipment (including Software)</b>                   |                              |                             |                   | <b>1,000</b>     | <b>0</b>       |
| LCII: Alyec Ward  |                              |                             |                   | 1,000            | 0              |
| Item: 231005 Machinery and equipment  |                              |                             |                   |                  |                |
| <b>1 Digital camera procured</b>  | District Engineering Offices | LGMSD (Former LGDP)         | Being Procured    | 1,000            | 0              |
|   |                              |                             | (LPO issued)      |                  |                |
| <b>Output: Specialised Machinery and Equipment</b>                            |                              |                             |                   | <b>22,199</b>    | <b>0</b>       |
| LCII: Alyec Ward  |                              |                             |                   | 22,199           | 0              |
| Item: 231005 Machinery and equipment  |                              |                             |                   |                  |                |
| <b>District Pedestrian roller procured</b>                                    | District H/Qs                | LGMSD (Former LGDP)         | Not Started       | 22,199           | 0              |
|   |                              |                             | (Fund inadequate) |                  |                |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>                  |                              |                             |                   | <b>3,400</b>     | <b>0</b>       |
| LCII: Alyec Ward  |                              |                             |                   | 3,400            | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                            |                              |                             |                   |                  |                |
| <b>Wooden office chairs, wooden office tables and plastic chairs procured</b> | District Engineering Offices | LGMSD (Former LGDP)         | Being Procured    | 3,400            | 0              |
|   |                              |                             | (LPO issued)      |                  |                |
| <i>Lower Local Services</i>   |                              |                             |                   |                  |                |
| <b>Output: Urban Roads Resealing</b>  |                              |                             |                   | <b>104,335</b>   | <b>0</b>       |
| LCII: Alyec Ward  |                              |                             |                   | 104,335          | 0              |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops     |                              |                             |                   |                  |                |

**Vote: 588** Alebtong District**2013/14 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>1,179,945</b> | <b>149,957</b> |
| <b>Low cost sealing Along Alebtong T/C - Abako Road (part of Co funding)</b> | Alebtong T/C- Abako Road        | Roads Rehabilitation Grant              | N/A            | 104,335          | 0              |
| (Quotations called)  |                                 |   |                |                  |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                         |                                 |   |                | <b>72,517</b>    | <b>36,718</b>  |
| LCII: Nakabela Ward  |                                 |   |                | 13,801           | 9,718          |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops    |                                 |   |                |                  |                |
| <b>Routine manual maintance of Obote Avenue</b>                              | Obote Avenue                    | Other Transfers from Central Government | N/A            | 4,497            | 0              |
| <b>Equiptment maintance and repair</b>                                       | Office of Town Council Engineer | Other Transfers from Central Government | N/A            | 6,000            | 4,000          |
| (On going)   |                                 |   |                |                  |                |
| <b>Office operation</b>  | Office of Town Council Engineer | Other Transfers from Central Government | N/A            | 3,304            | 5,718          |
| (On going)   |                                 |   |                |                  |                |
| LCII: Not Specified  |                                 |   |                | 58,717           | 27,000         |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops    |                                 |   |                |                  |                |
| <b>Routine manual maintance of Okwongo Road</b>                              | Okwongo Road                    | Other Transfers from Central Government | N/A            | 1,024            | 0              |
| (Fund reallocated)   |                                 |   |                |                  |                |
| <b>Routine manual maintance of Okodi Acur Road</b>                           | Okodi Acur Road                 | Other Transfers from Central Government | N/A            | 2,300            | 0              |
| (On going)   |                                 |   |                |                  |                |
| <b>Routine manual maintance of Odwe JB Road</b>                              | Odwe JB Road                    | Other Transfers from Central Government | N/A            | 1,840            | 0              |
| (On going)   |                                 |   |                |                  |                |
| <b>Routine manual maintance of Adyebo Cosmas road</b>                        | Adyebo Cosmas Road              | Other Transfers from Central Government | N/A            | 2,300            | 0              |
| (Fund relocated)   |                                 |   |                |                  |                |
| <b>Periodic maintenance of Okwongo Rd (0.22km)</b>                           | Okwongo Rd (0.22km)             | Other Transfers from Central Government | N/A            | 3,122            | 0              |
| <b>Periodic maintenance of Okodi Acur Rd (0.5km)</b>                         | Okodi Acur Rd (0.5km)           | Other Transfers from Central Government | N/A            | 7,096            | 13,000         |
| (work underway)  |                                 |   |                |                  |                |
| <b>Periodic maintenance of Okio Mike Rd (0.2km)</b>                          | Okio Mike Rd (0.2km)            | Other Transfers from Central Government | N/A            | 2,838            | 0              |
| (Fund reallocated)   |                                 |   |                |                  |                |

**Vote: 588** Alebtong District**2013/14 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>1,179,945</b> | <b>149,957</b> |
| <b>Periodic maintenance of Odwee JB Rd (0.43km)</b>                           | Odwee JB Rd (0.43km)              | Other Transfers from Central Government | N/A                | 6,102            | 14,000         |
|   |                                   |   | (work underway)    |                  |                |
| <b>Periodic maintenance of Obote avenue road (1.31km)</b>                     | Obote avenue road (1.31km)        | Other Transfers from Central Government | N/A                | 18,591           | 0              |
| <b>Periodic maintenance of Adyebo cosmas Rd (0.5km)</b>                       | Adyebo cosmas Rd (0.5km)          | Other Transfers from Central Government | N/A                | 7,096            | 0              |
|   |                                   |   | (Fund reallocated) |                  |                |
| <b>Culvert installation along Okello Kadogo Road (64 Pieces ofg Culverts)</b> | Okello Kadogo Road                | Other Transfers from Central Government | N/A                | 2,649            | 0              |
| <b>Routine manual maintance of Okello Kadogo road</b>                         | Okello Kadogo Road                | Other Transfers from Central Government | N/A                | 920              | 0              |
|   |                                   |   | (Fund reallocated) |                  |                |
| <b>Periodic maintenance of Okello Kadogo Rd (0.2km)</b>                       | Okello Kadogo Rd (0.2km)          | Other Transfers from Central Government | N/A                | 2,838            | 0              |
|   |                                   |   | (Fund reallocated) |                  |                |
| <b>Output: District Roads Maintainence (URF)</b>                              |                                   |   |                    | <b>2,158</b>     | <b>0</b>       |
| LCII: Alyec Ward  |                                   |   |                    | 2,158            | 0              |
| Item: 263201 LG Conditional grants  |                                   |   |                    |                  |                |
| <b>Manual routine maintenance of Alebtong TC-Okut P/S</b>                     | Alebtong TC-Okut P/S Road (6.3km) | Other Transfers from Central Government | N/A                | 2,158            | 0              |
|   |                                   |   | (On going)         |                  |                |
| <b>Sector: Education</b>  |                                   |   |                    | <b>160,312</b>   | <b>19,086</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                         |                                   |   |                    | <b>35,902</b>    | <b>18,495</b>  |
| <i>Capital Purchases</i>  |                                   |   |                    |                  |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>                 |                                   |   |                    | <b>4,170</b>     | <b>1,008</b>   |
| LCII: Alyec Ward  |                                   |   |                    | 4,170            | 1,008          |
| Item: 231001 Non Residential buildings (Depreciation)                         |                                   |   |                    |                  |                |
| <b>Completion of rehabilitation of 4 class rooms at Alebtong p/s</b>          | Alebtong p/s                      | Conditional Grant to SFG                | Works Underway     | 4,170            | 1,008          |
|   |                                   |   | (Not yet fitted)   |                  |                |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>                   |                                   |   |                    | <b>881</b>       | <b>0</b>       |
| LCII: Alyec Ward  |                                   |   |                    | 881              | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                         |                                   |   |                    |                  |                |

**Vote: 588** Alebtong District**2013/14 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>1,179,945</b> | <b>149,957</b> |
| <b>Retention paid for 5 stance latrine at Alebtong Comprehensive ss</b>                                     | Alebtong Comprehensive ss                  | Conditional Grant to SFG               | Works Underway        | 881              | 0              |
|   |  |  | (Defect period over)  |                  |                |
| <b>Output: Provision of furniture to primary schools</b>  |  |  |                       | <b>22,320</b>    | <b>12,000</b>  |
| LCII: Alyec Ward  |  |  |                       | 22,320           | 12,000         |
| Item: 231006 Furniture and fittings (Depreciation)  |  |  |                       |                  |                |
| <b>36 three-seater school desks supplied to Alebtong P/s</b>  | Alebtong Primary School                    | Conditional Grant to SFG               | Being Procured        | 4,320            | 0              |
|   |  |  | (Contract awarded)    |                  |                |
| <b>180 three seater desks supplied to Aberidwogo, Olaka, Atingtwo, Aloï parents, Apado, Barolimo, Ayumu</b> | Alebtong District Headquarters             | LGMSD (Former LGDP)                    | Works Underway        | 18,000           | 12,000         |
|   |  |  | (Partly supplied)     |                  |                |
| <i>Lower Local Services</i>   |  |  |                       |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>   |  |  |                       | <b>8,531</b>     | <b>5,487</b>   |
| LCII: Alyec Ward  |  |  |                       | 714              | 0              |
| Item: 263104 Transfers to other govt. units   |  |  |                       |                  |                |
| <b>Bank charges</b>   | Crane bank Lira                            | Conditional Grant to Primary Education | N/A                   | 714              | 0              |
|   |  |  |                       |                  |                |
| LCII: Nakabela Ward   |  |  |                       | 7,817            | 5,487          |
| Item: 263104 Transfers to other govt. units   |  |  |                       |                  |                |
| <b>Alebtong Primary School</b>  | Alebtong Primary school                    | Conditional Grant to Primary Education | N/A                   | 7,817            | 5,487          |
|   |  |  | (Received & utilised) |                  |                |
| <b>LG Function: Education &amp; Sports Management and Inspection</b>  |  |  |                       | <b>30,000</b>    | <b>0</b>       |
| <i>Capital Purchases</i>  |  |  |                       |                  |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>   |  |  |                       | <b>30,000</b>    | <b>0</b>       |
| LCII: Alyec Ward  |  |  |                       | 30,000           | 0              |
| Item: 231004 Transport equipment  |  |  |                       |                  |                |
| <b>2 motorcycles Yamaha AG 100</b>  | District HQRS (District Education Offices) | Conditional Grant to SFG               | Not Started           | 30,000           | 0              |
|   |  |  |                       |                  |                |
| <b>LG Function: Special Needs Education</b>   |  |  |                       | <b>94,410</b>    | <b>591</b>     |
| <i>Capital Purchases</i>  |  |  |                       |                  |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>  |  |  |                       | <b>94,410</b>    | <b>591</b>     |
| LCII: Alyec Ward  |  |  |                       | 94,410           | 591            |
| Item: 231001 Non Residential buildings (Depreciation)   |  |  |                       |                  |                |
| <b>Special needs unit constructed</b>   | Alebtong P/S                               | Conditional Grant to SFG               | Being Procured        | 94,410           | 591            |
|   |  |  | (Contract awarded)    |                  |                |

**Vote: 588** Alebtong District**2013/14 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>1,179,945</b> | <b>149,957</b> |
| <b>Sector: Health</b>   |                   |  |                       | <b>111,004</b>   | <b>22,580</b>  |
| <b>LG Function: Primary Healthcare</b>                                      |                   |  |                       | <b>111,004</b>   | <b>22,580</b>  |
| <i>Capital Purchases</i>  |                   |  |                       |                  |                |
| <b>Output: Office and IT Equipment (including Software)</b>                 |                   |  |                       | <b>6,000</b>     | <b>0</b>       |
| LCII: Alyec Ward  |                   |  |                       | 6,000            | 0              |
| Item: 231005 Machinery and equipment  |                   |  |                       |                  |                |
| <b>3 lap top computers procured for DHO, 2 ADHOs &amp; Biostat</b>          | DHO's Office      | LGMSD (Former LGDP)                    | Being Procured        | 6,000            | 0              |
|   |                   |  | (LPO issued)          |                  |                |
| <b>Output: Other Capital</b>  |                   |  |                       | <b>49,367</b>    | <b>11,754</b>  |
| LCII: Alyec Ward  |                   |  |                       | 49,367           | 11,754         |
| Item: 231007 Other Fixed Assets (Depreciation)                              |                   |  |                       |                  |                |
| <b>Alebtong HC IV compound Designed.</b>                                    | Alebtong H/C IV   | LGMSD (Former LGDP)                    | Not Started           | 8,000            | 0              |
| <b>Payment of retentions for various works</b>                              | District H/Qs     | Unspent balances – Conditional Grants  | Works Underway        | 10,000           | 3,483          |
|   |                   |  | (On-going)            |                  |                |
| <b>ART Clinic at Alebtong H/C IV completed</b>                              | Alebtong H/C IV   | Unspent balances – Conditional Grants  | Works Underway        | 8,367            | 8,271          |
|   |                   |  | (Fitted & plastered)  |                  |                |
| <b>Alebtong H/C IV fenced</b>   | Alebtong H/C IV   | Conditional Grant to PHC - development | Being Procured        | 23,000           | 0              |
|   |                   |  | (Contract awarded)    |                  |                |
| <b>Output: Staff houses construction and rehabilitation</b>                 |                   |  |                       | <b>13,535</b>    | <b>0</b>       |
| LCII: Alyec Ward  |                   |  |                       | 13,535           | 0              |
| Item: 231002 Residential buildings (Depreciation)                           |                   |  |                       |                  |                |
| <b>Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV</b> | Alebtong H/C IV   | Conditional Grant to PHC - development | Not Started           | 13,535           | 0              |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>            |                   |  |                       | <b>21,300</b>    | <b>0</b>       |
| LCII: Alyec Ward  |                   |  |                       | 21,300           | 0              |
| Item: 231002 Residential buildings (Depreciation)                           |                   |  |                       |                  |                |
| <b>1 staff house completed at Alebtong HC IV</b>                            | Alebtong H/C IV   | Unspent balances – Conditional Grants  | Completed             | 3,224            | 0              |
|   |                   |  | (Defects period runs) |                  |                |
| <b>Electricity extended to staff houses at Alebtong H/C IV</b>              | Alebtong H/C IV   | Conditional Grant to PHC - development | Being Procured        | 18,076           | 0              |
|   |                   |  | (Contract awarded)    |                  |                |
| <i>Lower Local Services</i>   |                   |  |                       |                  |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                    |                   |  |                       | <b>20,802</b>    | <b>10,826</b>  |
| LCII: Apado Ward  |                   |  |                       | 20,802           | 10,826         |
| Item: 263313 Conditional transfers for PHC- Non wage                        |                   |  |                       |                  |                |

**Vote: 588** Alebtong District**2013/14 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>1,179,945</b> | <b>149,957</b> |
| <b>Alebtong H/C IV</b>                                       | Alebtong H/C IV        | Conditional Grant to<br>PHC- Non wage   | N/A            | 20,802           | 10,826         |
| (Fund received)  |                        |   |                |                  |                |
| <b>Sector: Water and Environment</b>                         |                        |   |                | <b>28,733</b>    | <b>6,814</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                        |   |                | <b>28,733</b>    | <b>6,814</b>   |
| <i>Capital Purchases</i>                                     |                        |   |                |                  |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>      |                        |   |                | <b>13,000</b>    | <b>0</b>       |
| LCII: Alyec Ward   |                        |   |                | 13,000           | 0              |
| Item: 231004 Transport equipment                             |                        |   |                |                  |                |
| <b>1 motorcycle procured</b>                                 | District Water Office  | LGMSD (Former<br>LGDP)                  | Being Procured | 13,000           | 0              |
| (LPO issued)   |                        |   |                |                  |                |
| <b>Output: Office and IT Equipment (including Software)</b>  |                        |   |                | <b>1,823</b>     | <b>0</b>       |
| LCII: Alyec Ward   |                        |   |                | 1,823            | 0              |
| Item: 231005 Machinery and equipment                         |                        |   |                |                  |                |
| <b>1 Lap top procured</b>                                    | District Water Offices | Conditional transfer for<br>Rural Water | Being Procured | 1,823            | 0              |
| (contract placed)  |                        |   |                |                  |                |
| <b>Output: Specialised Machinery and Equipment</b>           |                        |   |                | <b>4,000</b>     | <b>0</b>       |
| LCII: Alyec Ward   |                        |   |                | 4,000            | 0              |
| Item: 231005 Machinery and equipment                         |                        |   |                |                  |                |
| <b>1 piece of GPS Device Procured</b>                        | District Water Offices | Conditional transfer for<br>Rural Water | Being Procured | 3,000            | 0              |
| (contract placed)  |                        |   |                |                  |                |
| <b>1 piece of Digital Camera Procured</b>                    | District Water Offices | Conditional transfer for<br>Rural Water | Being Procured | 1,000            | 0              |
| (contract placed)  |                        |   |                |                  |                |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                        |   |                | <b>1,000</b>     | <b>0</b>       |
| LCII: Alyec Ward   |                        |   |                | 1,000            | 0              |
| Item: 231006 Furniture and fittings (Depreciation)           |                        |   |                |                  |                |
| <b>1 office desk and 2 office chairs procured</b>            | District Water Offices | Conditional transfer for<br>Rural Water | Being Procured | 1,000            | 0              |
| (contract placed)  |                        |   |                |                  |                |
| <b>Output: Borehole drilling and rehabilitation</b>          |                        |   |                | <b>8,911</b>     | <b>6,814</b>   |
| LCII: Alyec Ward   |                        |   |                | 8,911            | 6,814          |
| Item: 231007 Other Fixed Assets (Depreciation)               |                        |   |                |                  |                |
| <b>Retentions for various water projects paid</b>            | District Water Offices | Conditional transfer for<br>Rural Water | Works Underway | 8,911            | 6,814          |
| (Defect period over)   |                        |   |                |                  |                |
| <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: Nakabela Ward  |                        |   |                | 7,288            | 0              |
| Item: 263326 Conditional transfers for LGDP                  |                        |   |                |                  |                |

**Vote: 588** Alebtong District**2013/14 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>1,179,945</b>  | <b>149,957</b> |
| Alebtong T/C   | Alebtong T/C                         | LGMSD (Former LGDP)                           | N/A            | 7,288             | 0              |
| <b>Sector: Public Sector Management</b>  |                                      |   |                | <b>588,845</b>    | <b>31,228</b>  |
| <b>LG Function: District and Urban Administration</b>                            |                                      |   |                | <b>571,235</b>    | <b>31,228</b>  |
| <i>Capital Purchases</i>   |                                      |   |                |                   |                |
| <b>Output: Buildings &amp; Other Structures</b>                                  |                                      |   |                | <b>131,072</b>    | <b>24,501</b>  |
| LCII: Alyec Ward   |                                      |   |                | 131,072           | 24,501         |
| Item: 231001 Non Residential buildings (Depreciation)                            |                                      |   |                |                   |                |
| <b>Partial construction of District Education Offices</b>                        | Alebtong District H/Qs               | Unspent balances – Other Government Transfers | Works Underway | 129,072           | 24,501         |
| <b>Water office rehabilitated</b>  | Alebtong District H/Qs               | LGMSD (Former LGDP)                           | Not Started    | 2,000             | 0              |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>                             |                                      |   |                | <b>200,242</b>    | <b>0</b>       |
| LCII: Alyec Ward   |                                      |   |                | 200,242           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                            |                                      |   |                |                   |                |
| <b>District Education Office Block Completed</b>                                 | District Headquarters                | LGMSD (Former LGDP)                           | Being Procured | 200,242           | 0              |
|  |                                      |   |                | (At evaluation)   |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                          |                                      |   |                | <b>54,029</b>     | <b>0</b>       |
| LCII: Alyec Ward   |                                      |   |                | 54,029            | 0              |
| Item: 231004 Transport equipment   |                                      |   |                |                   |                |
| <b>4 motorcycles procured for DEC</b>  | District H/Qs                        | District Equalisation Grant                   | Not Started    | 54,029            | 0              |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>                     |                                      |   |                | <b>164,239</b>    | <b>0</b>       |
| LCII: Alyec Ward   |                                      |   |                | 164,239           | 0              |
| Item: 231004 Transport equipment   |                                      |   |                |                   |                |
| <b>1 motorcycles procured for Human resource dept</b>                            |                                      | LGMSD (Former LGDP)                           | Being Procured | 14,746            | 0              |
|  |                                      |   |                | (Contract signed) |                |
| <b>1 motorcycles procured for District Planner</b>                               | Planning Unit                        | LGMSD (Former LGDP)                           | Being Procured | 14,747            | 0              |
|  |                                      |   |                | (Contract signed) |                |
| <b>1 motorcycles procured for Population Office</b>                              | District H/Qs - Planning Unit        | LGMSD (Former LGDP)                           | Being Procured | 14,746            | 0              |
|  |                                      |   |                | (Contract signed) |                |
| <b>1 Double cabin pick up procured for Revenue mobilisation &amp; Collection</b> | Alebtong District H/Qs _Finance Dept | LGMSD (Former LGDP)                           | Being Procured | 120,000           | 0              |
|  |                                      |   |                | (Contract signed) |                |
| <b>Output: Office and IT Equipment (including Software)</b>                      |                                      |   |                | <b>10,000</b>     | <b>3,120</b>   |
| LCII: Alyec Ward   |                                      |   |                | 10,000            | 3,120          |

**Vote: 588** Alebtong District**2013/14 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>1,179,945</b> | <b>149,957</b> |
| Item: 231005 Machinery and equipment   |   |   |                                     |                  |                |
| <b>procurement of 1 laptop (Dell Inspiration) for CFO and Accessories (2 UPS), 1 scanner &amp; 3 external drives</b> | Alebtong District H/Qs                                  | LGMSD (Former LGDP)   | Works Underway                      | 6,000            | 3,120          |
| <b>1 heavt duty copier procured</b>  | District H/Qs - Administration                          | LGMSD (Former LGDP)   | (Partly supplied)<br>Being Procured | 4,000            | 0              |
| <b>Output: Specialised Machinery and Equipment</b>   |   |   | (Award displayed)                   | <b>4,000</b>     | <b>0</b>       |
| LCII: Alyec Ward   |   |   |                                     | 4,000            | 0              |
| Item: 231005 Machinery and equipment   |   |   |                                     |                  |                |
| <b>Lawn mower procured</b>   | Alebtong District H/Qs                                  | LGMSD (Former LGDP)   | Being Procured                      | 4,000            | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>   |   |   | (LPO issued)                        | <b>7,653</b>     | <b>3,607</b>   |
| LCII: Alyec Ward   |   |   |                                     | 7,653            | 3,607          |
| Item: 231006 Furniture and fittings (Depreciation)   |   |   |                                     |                  |                |
| <b>Assorted office furniture procured for usage District offices</b>   | Alebtong District H/Qs                                  | Unspent balances – Other Government Transfers                           | Works Underway                      | 7,653            | 3,607          |
| <b>LG Function: Local Statutory Bodies</b>   |   |   | (Partly supplied)                   | <b>10,700</b>    | <b>0</b>       |
| <i>Capital Purchases</i>   |   |   |                                     |                  |                |
| <b>Output: PRDP-Specialised Machinery and Equipment</b>  |   |   |                                     | <b>10,700</b>    | <b>0</b>       |
| LCII: Alyec Ward   |   |   |                                     | 10,700           | 0              |
| Item: 231005 Machinery and equipment   |   |   |                                     |                  |                |
| <b>GPS and plotters procured</b>   | District Land Offices                                   | Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc. | Being Procured                      | 10,700           | 0              |
| <b>LG Function: Local Government Planning Services</b>   |   |   |                                     | <b>6,910</b>     | <b>0</b>       |
| <i>Capital Purchases</i>   |   |   |                                     |                  |                |
| <b>Output: Office and IT Equipment (including Software)</b>  |   |   |                                     | <b>3,000</b>     | <b>0</b>       |
| LCII: Alyec Ward   |   |   |                                     | 3,000            | 0              |
| Item: 231005 Machinery and equipment   |   |   |                                     |                  |                |
| <b>2 lap top computers procured</b>  | District Planning Office (Planner & Population Officer) | LGMSD (Former LGDP)   | Being Procured                      | 3,000            | 0              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>   |   |   |                                     | <b>3,910</b>     | <b>0</b>       |
| LCII: Alyec Ward   |   |   |                                     | 3,910            | 0              |
| Item: 231006 Furniture and fittings (Depreciation)   |   |   |                                     |                  |                |



**Vote: 588** Alebtong District**2013/14 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>1,179,945</b> | <b>149,957</b> |
| Assorted office furniture procured for Planning Unit | District Planning Unit | LGMSD (Former LGDP) | Being Procured | 3,910            | 0              |

**Vote: 588** Alebtong District**2013/14 Quarter 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>395,181</b> | <b>137,096</b> |
| <b>Sector: Agriculture</b>  |  |   |                    | <b>75,989</b>  | <b>38,091</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                          |  |   |                    | <b>75,989</b>  | <b>38,091</b>  |
| <i>Lower Local Services</i>   |  |   |                    |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                                  |  |   |                    | <b>75,989</b>  | <b>38,091</b>  |
| LCII: Alal Parish   |  |   |                    | 75,989         | 38,091         |
| Item: 263329 NAADS  |  |   |                    |                |                |
| <b>Aloï Sub-county</b>  | Aloï Sub-county H/Qs                               | Conditional Grant for NAADS             | N/A                | 75,989         | 38,091         |
|   |  |   | (Fund received)    |                |                |
| <b>Sector: Works and Transport</b>  |  |   |                    | <b>23,585</b>  | <b>7,991</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>              |  |   |                    | <b>23,585</b>  | <b>7,991</b>   |
| <i>Lower Local Services</i>   |  |   |                    |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                      |  |   |                    | <b>5,429</b>   | <b>7,991</b>   |
| LCII: Alal Parish   |  |   |                    | 5,429          | 7,991          |
| Item: 263312 Conditional transfers for Road Maintenance                     |  |   |                    |                |                |
| <b>Aloï LG</b>  | Aminogwal (Omwony Tigo swamp)                      | Other Transfers from Central Government | N/A                | 5,429          | 7,991          |
|   |  |   | (work not started) |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                             |  |   |                    | <b>18,156</b>  | <b>0</b>       |
| LCII: Alebtong Parish   |  |   |                    | 14,730         | 0              |
| Item: 263201 LG Conditional grants  |  |   |                    |                |                |
| <b>Manual routine maintenance of Oloo Jn-Aloï/Omorô Border</b>              | Oloo Jn-Aloï/Omorô Border road (9km)               | Other Transfers from Central Government | N/A                | 3,083          | 0              |
|   |  |   | (On going)         |                |                |
| <b>Manual routine maintenance of Iyama-Pida Okuru</b>                       | Iyama-Pida Okuru Road (16km)                       | Other Transfers from Central Government | N/A                | 5,481          | 0              |
|   |  |   | (On going)         |                |                |
| <b>Manual routine maintenance of Oloo p/s-Amugu Jn road (19.7km)</b>        | Oloo p/s-Amugu Jn road (19.7km)                    | Other Transfers from Central Government | N/A                | 6,166          | 0              |
|   |  |   | (On going)         |                |                |
| LCII: Amuria Parish   |  |   |                    | 3,426          | 0              |
| Item: 263201 LG Conditional grants  |  |   |                    |                |                |
| <b>Manual routine maintenance of Te-cwao (Kakira Junction)-Anyanga HCII</b> | Te-cwao (Kakira Junction)-Anyanga HCII road (10km) | Other Transfers from Central Government | N/A                | 3,426          | 0              |
|   |  |   | (On going)         |                |                |
| <b>Sector: Education</b>  |  |   |                    | <b>138,324</b> | <b>59,943</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                       |  |   |                    | <b>105,062</b> | <b>39,525</b>  |
| <i>Capital Purchases</i>  |  |   |                    |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>               |  |   |                    | <b>19,471</b>  | <b>0</b>       |
| LCII: Anara Parish  |  |   |                    | 19,471         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                       |  |   |                    |                |                |

**Vote: 588** Alebtong District**2013/14 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>395,181</b> | <b>137,096</b> |
| <b>Completion of 2- Class room block (Fittings, screeding, plastering, painting &amp; environmental mitigations) at Awiny p/s</b> | Awiny p/s             | Conditional Grant to SFG | Being Procured        | 17,466         | 0              |
|   |                       |                          | (Contracted awarded)  |                |                |
| <b>completion of 2 classrooms at Anara P/S</b>  | Anara P/S             | Conditional Grant to SFG | Works Underway        | 2,005          | 0              |
|   |                       |                          | (Work on going)       |                |                |
| <b>Output: Latrine construction and rehabilitation</b>  |                       |                          |                       | <b>12,689</b>  | <b>0</b>       |
| LCII: Amuria Parish   |                       |                          |                       | 12,689         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)  |                       |                          |                       |                |                |
| <b>5 stance latrine constructed at Kakira P/S</b>   | Kakira P/S            | Conditional Grant to SFG | Being Procured        | 12,000         | 0              |
|   |                       |                          | (Contract awarded)    |                |                |
| <b>Completion of 5 stance at Amuria P/S (Retention)</b>   | Amuria P/S            | Conditional Grant to SFG | Not Started           | 689            | 0              |
|   |                       |                          | (Defects period runs) |                |                |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>   |                       |                          |                       | <b>2,371</b>   | <b>0</b>       |
| LCII: Akwangkel Parish  |                       |                          |                       | 2,371          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)   |                       |                          |                       |                |                |
| <b>Construction of 5 stance latrine completed at Ogogong P/S</b>  | Ogogong p/s           | Conditional Grant to SFG | Works Underway        | 2,371          | 0              |
|   |                       |                          | (Defect period over)  |                |                |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>   |                       |                          |                       | <b>1,544</b>   | <b>0</b>       |
| LCII: Amuria Parish   |                       |                          |                       | 1,544          | 0              |
| Item: 231002 Residential buildings (Depreciation)   |                       |                          |                       |                |                |
| <b>completion of Staff house at Amuria P/S (Retention)</b>  | Amuria P/S            | Conditional Grant to SFG | Works Underway        | 1,544          | 0              |
|   |                       |                          | (Defect period runs)  |                |                |
| <b>Output: Provision of furniture to primary schools</b>  |                       |                          |                       | <b>4,320</b>   | <b>0</b>       |
| LCII: Alal Parish   |                       |                          |                       | 4,320          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)  |                       |                          |                       |                |                |
| <b>36 three-seater school desks supplied to Ogengo p/s</b>  | Ogengo Primary School | Conditional Grant to SFG | Being Procured        | 4,320          | 0              |
|   |                       |                          | (Contract awarded)    |                |                |
| <b>Output: PRDP-Provision of furniture to primary schools</b>   |                       |                          |                       | <b>12,960</b>  | <b>0</b>       |
| LCII: Alebtong Parish   |                       |                          |                       | 4,320          | 0              |

**Vote: 588** Alebtong District**2013/14 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>395,181</b> | <b>137,096</b> |
| Item: 231006 Furniture and fittings (Depreciation)        |                       |  |                                      |                |                |
| <b>36 three seater desks supplied to Iyama p/s</b>        | Iyama p/s             | Conditional Grant to SFG               | Being Procured<br>(Contract awarded) | 4,320          | 0              |
| LCII: Amuria Parish                                       |                       |  |                                      | 4,320          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)        |                       |  |                                      |                |                |
| <b>36 three seater desks supplied to Kakira p/s</b>       | Kakira p/s            | Conditional Grant to SFG               | Being Procured<br>(Contract awarded) | 4,320          | 0              |
| LCII: Awiepek Parish                                      |                       |  |                                      | 4,320          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)        |                       |  |                                      |                |                |
| <b>36 three seater desks supplied to Alela Modern P/s</b> | Alela Modern P/s      | Conditional Grant to SFG               | Being Procured<br>(Contract awarded) | 4,320          | 0              |
| <i>Lower Local Services</i>                               |                       |  |                                      |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>         |                       |  |                                      | <b>51,707</b>  | <b>39,525</b>  |
| LCII: Akwangkel Parish                                    |                       |  |                                      | 6,765          | 4,565          |
| Item: 263104 Transfers to other govt. units               |                       |  |                                      |                |                |
| <b>Kakira P/S</b>   | Kakira P/S            | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 6,765          | 4,565          |
| LCII: Alal Parish   |                       |  |                                      | 12,878         | 9,428          |
| Item: 263104 Transfers to other govt. units               |                       |  |                                      |                |                |
| <b>Ogongo P/S</b>   | Ogongo Primary School | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 4,798          | 3,733          |
| <b>Aloï High P/S</b>                                      | Aloï High P/S         | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 8,080          | 5,695          |
| LCII: Alebtong Parish                                     |                       |  |                                      | 6,470          | 4,889          |
| Item: 263104 Transfers to other govt. units               |                       |  |                                      |                |                |
| <b>Iyama P/S</b>  | Iyama P/S             | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 6,470          | 4,889          |
| LCII: Amuria Parish                                       |                       |  |                                      | 11,716         | 9,657          |
| Item: 263104 Transfers to other govt. units               |                       |  |                                      |                |                |
| <b>Awiny p/s</b>  | Awiny P/S             | Conditional Grant to Primary Education | N/A<br>(Received & utilised)         | 4,003          | 3,182          |

**Vote: 588** Alebtong District**2013/14 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>395,181</b> | <b>137,096</b> |
| <b>Oloo P/S</b>  | Oloo Primary School | Conditional Grant to Primary Education   | N/A                   | 3,199          | 2,858          |
|  |                     |  | (Received & utilised) |                |                |
| <b>Amuria p/s</b>  | Amuria P/S          | Conditional Grant to Primary Education   | N/A                   | 4,514          | 3,618          |
|  |                     |  | (Received & utilised) |                |                |
| LCII: Anara Parish                                       |                     |  |                       | 8,202          | 6,432          |
| Item: 263104 Transfers to other govt. units              |                     |  |                       |                |                |
| <b>Anara - Ogogong p/s</b>                               | Anara - Ogogong P/S | Conditional Grant to Primary Education   | N/A                   | 3,704          | 3,113          |
|  |                     |  | (Received & utilised) |                |                |
| <b>Anara P/S</b>   | Anara p/s           | Conditional Grant to Primary Education   | N/A                   | 4,498          | 3,319          |
|  |                     |  | (Received & utilised) |                |                |
| LCII: Awiepek Parish                                     |                     |  |                       | 5,676          | 4,554          |
| Item: 263104 Transfers to other govt. units              |                     |  |                       |                |                |
| <b>Alela Modern P/S</b>                                  | Alela Morden P/S    | Conditional Grant to Primary Education   | N/A                   | 5,676          | 4,554          |
|  |                     |  | (Received & utilised) |                |                |
| <b>LG Function: Secondary Education</b>                  |                     |  |                       | <b>33,262</b>  | <b>20,418</b>  |
| <i>Capital Purchases</i>                                 |                     |  |                       |                |                |
| <b>Output: Teacher house construction</b>                |                     |  |                       | <b>2,635</b>   | <b>0</b>       |
| LCII: Alal Parish  |                     |  |                       | 2,635          | 0              |
| Item: 231002 Residential buildings (Depreciation)        |                     |  |                       |                |                |
| <b>Completion of a twin staff house at</b>               | Aloi SS             | Conditional Grant to SFG                 | Completed             | 2,635          | 0              |
| <b>Completion of a twin staff house at Aloï SS</b>       |                     |  | (Defect period runs)  |                |                |
| <i>Lower Local Services</i>                              |                     |  |                       |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                     |  |                       | <b>30,627</b>  | <b>20,418</b>  |
| LCII: Alal Parish  |                     |  |                       | 30,627         | 20,418         |
| Item: 263319 Conditional transfers for Secondary Schools |                     |  |                       |                |                |
| <b>Aloi SS</b>   | Aloi SS             | Conditional Grant to Secondary Education | N/A                   | 30,627         | 20,418         |
|  |                     |  | (Received & utilised) |                |                |
| <b>Sector: Health</b>                                    |                     |  |                       | <b>7,459</b>   | <b>3,730</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                     |  |                       | <b>7,459</b>   | <b>3,730</b>   |
| <i>Lower Local Services</i>                              |                     |  |                       |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                     |  |                       | <b>7,459</b>   | <b>3,730</b>   |
| LCII: Anara Parish                                       |                     |  |                       | 7,459          | 3,730          |

**Vote: 588** Alebtong District**2013/14 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>395,181</b> | <b>137,096</b> |
| 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                  | 7,459          | 3,730          |
|  |                       | (Fund received)                        |                      |                |                |
| <b>Sector: Water and Environment</b>                         |                       |  |                      | <b>53,300</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                       |  |                      | <b>53,300</b>  | <b>0</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 at</b>                                   | , Abako-kwo village   | Conditional transfer for Rural Water   | Being Procured       | 4,500          | 0              |
| <b>Aweikoko village</b>                                      |                       |  | (Award displayed)    |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>          |                       |  |                      | <b>24,400</b>  | <b>0</b>       |
| LCII: Akwangkel Parish                                       |                       |  |                      | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)               |                       |  |                      |                |                |
| <b>1 borehole rehabilitated in Aloï S/cty</b>                | Onango Village        | Conditional transfer for Rural Water   | Being Procured       | 4,100          | 0              |
|  |                       |  | (Award communicated) |                |                |
| LCII: Awiepek Parish   |                       |  |                      | 20,300         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)               |                       |  |                      |                |                |
| <b>1 Deep boreholes drilled at Te-dam village</b>            | Te-dam village        | Conditional transfer for Rural Water   | Being Procured       | 20,300         | 0              |
|  |                       |  | (Award communicated) |                |                |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>     |                       |  |                      | <b>24,400</b>  | <b>0</b>       |
| LCII: Amuria Parish  |                       |  |                      | 20,300         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)               |                       |  |                      |                |                |
| <b>1 deep well drilled and installed at Aloï Sub county</b>  | Aloï S/cty H/Qs       | Conditional transfer for Rural Water   | Being Procured       | 20,300         | 0              |
|  |                       |  | (Award communicated) |                |                |
| LCII: Anara Parish   |                       |  |                      | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)               |                       |  |                      |                |                |
| <b>1 borehole rehabilitated at Tecwao T/C</b>                | Tecwao Trading Centre | Conditional transfer for Rural Water   | Being Procured       | 4,100          | 0              |
|  |                       |  | (Award communicated) |                |                |
| <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  |                       |  |                      | 7,288          | 0              |
| Item: 263326 Conditional transfers for LGDP                  |                       |  |                      |                |                |

**Vote: 588** Alebtong District**2013/14 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>395,181</b>     | <b>137,096</b> |
| Aloï s/cty   | Aloï s/cty H/Qs      | LGMSD (Former LGDP) | N/A            | 7,288              | 0              |
| <b>Sector: Public Sector Management</b>                |                      |                     |                | <b>89,237</b>      | <b>27,341</b>  |
| <b>LG Function: District and Urban Administration</b>  |                      |                     |                | <b>89,237</b>      | <b>27,341</b>  |
| <i>Capital Purchases</i>                               |                      |                     |                |                    |                |
| <b>Output: Buildings &amp; Other Structures</b>        |                      |                     |                | <b>23,470</b>      | <b>27,341</b>  |
| LCII: Amuria Parish                                    |                      |                     |                | 23,470             | 27,341         |
| Item: 231001 Non Residential buildings (Depreciation)  |                      |                     |                |                    |                |
| <b>Partial construction of Aloï sub-county Offices</b> | Aloï s/cty new site  | LGMSD (Former LGDP) | Completed      | 23,470             | 27,341         |
|  |                      |                     |                | (Not commissioned) |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>   |                      |                     |                | <b>65,767</b>      | <b>0</b>       |
| LCII: Amuria Parish                                    |                      |                     |                | 65,767             | 0              |
| Item: 231001 Non Residential buildings (Depreciation)  |                      |                     |                |                    |                |
| <b>Aloï Sub-county H/Qs completed</b>                  | Aloï Sub-county H/Qs | LGMSD (Former LGDP) | Being Procured | 65,767             | 0              |
|  |                      |                     |                | (Contract awarded) |                |

**Vote: 588** Alebtong District**2013/14 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>428,828</b> | <b>145,891</b> |
| <b>Sector: Agriculture</b>  |                                 |   |                | <b>66,705</b>  | <b>40,359</b>  |
| <b>LG Function: Agricultural Advisory Services</b>                        |                                 |   |                | <b>66,705</b>  | <b>40,359</b>  |
| <i>Lower Local Services</i>   |                                 |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                                |                                 |   |                | <b>66,705</b>  | <b>40,359</b>  |
| LCII: Okwangole Parish  |                                 |   |                | 66,705         | 40,359         |
| Item: 263329 NAADS  |                                 |   |                |                |                |
| <b>Apala S/cty</b>  | Apala S/cty H/Qs                | Conditional Grant for NAADS             | N/A            | 66,705         | 40,359         |
| (Fund received)   |                                 |   |                |                |                |
| <b>Sector: Works and Transport</b>  |                                 |   |                | <b>46,702</b>  | <b>6,610</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>            |                                 |   |                | <b>46,702</b>  | <b>6,610</b>   |
| <i>Lower Local Services</i>   |                                 |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                    |                                 |   |                | <b>5,429</b>   | <b>6,610</b>   |
| LCII: Okwangole Parish  |                                 |   |                | 5,429          | 6,610          |
| Item: 263312 Conditional transfers for Road Maintenance                   |                                 |   |                |                |                |
| <b>Apala LG</b>   | Barolimo swamp                  | Other Transfers from Central Government | N/A            | 5,429          | 6,610          |
| (work not started)  |                                 |   |                |                |                |
| <b>Output: Bottle necks Clearance on Community Access Roads</b>           |                                 |   |                | <b>38,875</b>  | <b>0</b>       |
| LCII: Okwangole Parish  |                                 |   |                | 38,875         | 0              |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops |                                 |   |                |                |                |
| <b>Raising of Ocen John Swamp</b>   | Ocen John Swamp (500mtr)        | Roads Rehabilitation Grant              | N/A            | 38,875         | 0              |
| (Contract awarded)  |                                 |   |                |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                           |                                 |   |                | <b>2,398</b>   | <b>0</b>       |
| LCII: Okwangole Parish  |                                 |   |                | 2,398          | 0              |
| Item: 263201 LG Conditional grants  |                                 |   |                |                |                |
| <b>Manual routine maintenance of Apala Jn-Barr Border</b>                 | Apala Jn-Barr Border road (7km) | Other Transfers from Central Government | N/A            | 2,398          | 0              |
| (On going)  |                                 |   |                |                |                |
| <b>Sector: Education</b>  |                                 |   |                | <b>162,809</b> | <b>90,593</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                     |                                 |   |                | <b>81,123</b>  | <b>28,872</b>  |
| <i>Capital Purchases</i>  |                                 |   |                |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>             |                                 |   |                | <b>3,219</b>   | <b>0</b>       |
| LCII: Okwangole Parish  |                                 |   |                | 2,188          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                     |                                 |   |                |                |                |
| <b>Maintenance of 2 class room block at Apala P/s</b>                     | Apala P/S                       | Conditional Grant to SFG                | Works Underway | 2,188          | 0              |
| (Defects period runs)   |                                 |   |                |                |                |
| LCII: Olaoilongo Parish   |                                 |   |                | 1,031          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                     |                                 |   |                |                |                |



**Vote: 588** Alebtong District**2013/14 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>428,828</b> | <b>145,891</b> |
| <b>Retention for construction of 2 class rooms at Telela paid</b>               | Telela p/s        | Conditional Grant to SFG | Works Underway         | 1,031          | 0              |
|   |                   |                          | (Defects communicated) |                |                |
| <b>Output: Latrine construction and rehabilitation</b>                          |                   |                          |                        | <b>3,639</b>   | <b>0</b>       |
| LCII: Okwangole Parish  |                   |                          |                        | 3,639          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                  |                   |                          |                        |                |                |
| <b>Completion of 5 stance at Adoma P/S</b>                                      | Adoma P/S         | Conditional Grant to SFG | Works Underway         | 3,639          | 0              |
|   |                   |                          | (Work underway)        |                |                |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>               |                   |                          |                        | <b>19,075</b>  | <b>0</b>       |
| LCII: Okwangole Parish  |                   |                          |                        | 19,075         | 0              |
| Item: 231002 Residential buildings (Depreciation)                               |                   |                          |                        |                |                |
| <b>completion of Staff house (fittings, plastering, screeding and painting)</b> | Apala P/S         | Conditional Grant to SFG | Being Procured         | 19,075         | 0              |
|   |                   |                          | (Completed)            |                |                |
| <b>Output: PRDP-Provision of furniture to primary schools</b>                   |                   |                          |                        | <b>17,698</b>  | <b>419</b>     |
| LCII: Abiting Parish  |                   |                          |                        | 9,058          | 419            |
| Item: 231006 Furniture and fittings (Depreciation)                              |                   |                          |                        |                |                |
| <b>Retention for supply of 36 Desks to Telela p/s paid</b>                      | Telela P/S        | Conditional Grant to SFG | Completed              | 209            | 210            |
|   |                   |                          | (Defect period over)   |                |                |
| <b>36 three seater desks supplied to Abongodyang P/S</b>                        | Abongodyang P/S   | Conditional Grant to SFG | Being Procured         | 4,320          | 0              |
|   |                   |                          | (Contract awarded)     |                |                |
| <b>Retention for supply of Desks to Abongodyang p/s Paid</b>                    | Abongodyang P/S   | Conditional Grant to SFG | Completed              | 209            | 210            |
|   |                   |                          | (Defect period over)   |                |                |
| <b>36 three seater desks supplied to Telela p/S</b>                             | Telela p/S        | Conditional Grant to SFG | Being Procured         | 4,320          | 0              |
|   |                   |                          | (Contract awarded)     |                |                |
| LCII: Obim Parish   |                   |                          |                        | 8,640          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)                              |                   |                          |                        |                |                |
| <b>36 three seater desks supplied to Orupu P/S</b>                              | Orupu P/S         | Conditional Grant to SFG | Being Procured         | 4,320          | 0              |
|   |                   |                          | (Contract awarded)     |                |                |
| <b>36 three seater desks supplied to Obim p/s</b>                               | Obim p/s          | Conditional Grant to SFG | Being Procured         | 4,320          | 0              |
|   |                   |                          | (Contract awarded)     |                |                |
| <i>Lower Local Services</i>   |                   |                          |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                               |                   |                          |                        | <b>37,492</b>  | <b>28,453</b>  |

**Vote: 588** Alebtong District**2013/14 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>428,828</b> | <b>145,891</b> |
| LCII: Abiting Parish                                      |                       |  |                       | 5,976          | 4,352          |
| Item: 263104 Transfers to other govt. units               |                       |  |                       |                |                |
| <b>Abongodyang P/S</b>                                    | Abongodyang P/S       | Conditional Grant to Primary Education | N/A                   | 5,976          | 4,352          |
|   |                       |  | (Received & utilised) |                |                |
| LCII: Amononeno Parish                                    |                       |  |                       | 7,839          | 6,605          |
| Item: 263104 Transfers to other govt. units               |                       |  |                       |                |                |
| <b>Adoma p/s</b>  | Adoma p/s             | Conditional Grant to Primary Education | N/A                   | 4,408          | 3,484          |
|   |                       |  | (Received & utilised) |                |                |
| <b>Oloro High p/s</b>                                     | Oloro High p/s        | Conditional Grant to Primary Education | N/A                   | 3,430          | 3,121          |
|   |                       |  | (Received & utilised) |                |                |
| LCII: Obim Parish   |                       |  |                       | 12,546         | 9,029          |
| Item: 263104 Transfers to other govt. units               |                       |  |                       |                |                |
| <b>Obim p/s</b>   | Obim p/s              | Conditional Grant to Primary Education | N/A                   | 7,906          | 5,641          |
|   |                       |  | (Received & utilised) |                |                |
| <b>Orupo Parents P/S</b>                                  | Orupo Parents P/S     | Conditional Grant to Primary Education | N/A                   | 4,640          | 3,387          |
|   |                       |  | (Received & utilised) |                |                |
| LCII: Okwangole Parish                                    |                       |  |                       | 5,219          | 4,287          |
| Item: 263104 Transfers to other govt. units               |                       |  |                       |                |                |
| <b>Apala p/s</b>  | Apala p/s             | Conditional Grant to Primary Education | N/A                   | 5,219          | 4,287          |
|   |                       |  | (Received & utilised) |                |                |
| LCII: Olaoilongo Parish                                   |                       |  |                       | 5,913          | 4,179          |
| Item: 263104 Transfers to other govt. units               |                       |  |                       |                |                |
| <b>Telela P/S</b>   | Telela Primary School | Conditional Grant to Primary Education | N/A                   | 5,913          | 4,179          |
|   |                       |  | (Received & utilised) |                |                |
| <b>LG Function: Secondary Education</b>                   |                       |  |                       | <b>81,686</b>  | <b>61,721</b>  |
| <i>Capital Purchases</i>                                  |                       |  |                       |                |                |
| <b>Output: Laboratories and science room construction</b> |                       |  |                       | <b>31,415</b>  | <b>28,207</b>  |
| LCII: Okwangole Parish                                    |                       |  |                       | 31,415         | 28,207         |
| Item: 231001 Non Residential buildings (Depreciation)     |                       |  |                       |                |                |
| <b>A Science Laboratory completed at Apala SS</b>         | Apala SS              | Conditional Grant to SFG               | Completed             | 31,415         | 28,207         |
|   |                       |  | (Defect period runs)  |                |                |
| <i>Lower Local Services</i>                               |                       |  |                       |                |                |
| <b>Output: Secondary Capitalisation(USE)(LLS)</b>         |                       |  |                       | <b>50,271</b>  | <b>33,514</b>  |

**Vote: 588** Alebtong District**2013/14 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>428,828</b> | <b>145,891</b> |
| LCII: Okwangole Parish   |                   |  |                       | 50,271         | 33,514         |
| Item: 263319 Conditional transfers for Secondary Schools         |                   |  |                       |                |                |
| <b>Apala ss</b>  | Apala ss          | Conditional Grant to Secondary Education | N/A                   | 50,271         | 33,514         |
|  |                   |  | (Received & utilised) |                |                |
| <b>Sector: Health</b>  |                   |  |                       | <b>94,747</b>  | <b>6,791</b>   |
| <b>LG Function: Primary Healthcare</b>                           |                   |  |                       | <b>94,747</b>  | <b>6,791</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   | Being Procured        | 25,000         | 0              |
|  |                   |  | (Contract awarded)    |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                   |  |                       | <b>58,200</b>  | <b>1,108</b>   |
| LCII: Obim Parish  |                   |  |                       | 58,200         | 1,108          |
| Item: 231002 Residential buildings (Depreciation)                |                   |  |                       |                |                |
| <b>staff house type 1E constructed at Obim H/C II</b>            | Obim H/C II       | Conditional Grant to PHC - development   | Being Procured        | 58,200         | 1,108          |
|  |                   |  | (Contract awarded)    |                |                |
| <i>Lower Local Services</i>                                      |                   |  |                       |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                   |  |                       | <b>11,547</b>  | <b>5,683</b>   |
| LCII: Obim Parish  |                   |  |                       | 4,330          | 1,894          |
| Item: 263313 Conditional transfers for PHC- Non wage             |                   |  |                       |                |                |
| <b>Obim H/C II</b>   | Obim H/C II       | Conditional Grant to PHC- Non wage       | N/A                   | 4,330          | 1,894          |
|  |                   |  | (Fund received)       |                |                |
| LCII: Okwangole Parish   |                   |  |                       | 7,217          | 3,789          |
| 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                   | 7,217          | 3,789          |
|  |                   |  | (Fund received)       |                |                |
| <b>Sector: Water and Environment</b>                             |                   |  |                       | <b>48,800</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                   |  |                       | <b>48,800</b>  | <b>0</b>       |
| <i>Capital Purchases</i>   |                   |  |                       |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>              |                   |  |                       | <b>44,700</b>  | <b>0</b>       |
| LCII: Okwangole Parish   |                   |  |                       | 44,700         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                   |  |                       |                |                |
| <b>1 Deep boreholes drilled at Adagawaka village</b>             | Adagawaka village | Conditional transfer for Rural Water     | Being Procured        | 20,300         | 0              |
|  |                   |  | (Award communicated)  |                |                |

**Vote: 588** Alebtong District**2013/14 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>428,828</b> | <b>145,891</b> |
| <b>1 Deep boreholes drilled at Elupe village</b>                               | Elupe village     | Conditional transfer for Rural Water | Works Underway<br>(Award communicated) | 20,300         | 0              |
| <b>1 borehole rehabilitated in Apala sub county</b>                            | Onango Village    | Conditional Grant to Rural Water     | Being Procured<br>(Award communicated) | 4,100          | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>                       |                   |                                      |  | <b>4,100</b>   | <b>0</b>       |
| LCII: Olaoilongo Parish  |                   |                                      |  | 4,100          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                                 |                   |                                      |  |                |                |
| <b>1 borehole rehabilitated at Telela Village</b>                              | Telela Village    | Conditional transfer for Rural Water | Being Procured<br>(Award communicated) | 4,100          | 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: Okwangole Parish   |                   |                                      |  | 7,288          | 0              |
| Item: 263326 Conditional transfers for LGDP                                    |                   |                                      |  |                |                |
| <b>Apala S/cty</b>   | Apala s/cty H/Qs  | LGMSD (Former LGDP)                  | N/A                                    | 7,288          | 0              |
| <b>Sector: Public Sector Management</b>  |                   |                                      |  | <b>1,777</b>   | <b>1,537</b>   |
| <b>LG Function: District and Urban Administration</b>                          |                   |                                      |  | <b>1,777</b>   | <b>1,537</b>   |
| <i>Capital Purchases</i>   |                   |                                      |  |                |                |
| <b>Output: Other Capital</b>   |                   |                                      |  | <b>1,777</b>   | <b>1,537</b>   |
| LCII: Okwangole Parish   |                   |                                      |  | 1,777          | 1,537          |
| Item: 231007 Other Fixed Assets (Depreciation)                                 |                   |                                      |  |                |                |
| <b>Retention for construction of 5 stance latrine at Apala s/cty H/Qs paid</b> | Apala S/cty H/Qs  | LGMSD (Former LGDP)                  | Completed<br><br>(commissioned)        | 1,777          | 1,537          |

**Vote: 588** Alebtong District**2013/14 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: Not Specified</i> |                       | <b>47,996</b> | <b>12,188</b> |
| <b>Sector: Works and Transport</b>  |                                 |                            |                       | <b>920</b>    | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>            |                                 |                            |                       | <b>920</b>    | <b>0</b>      |
| <i>Lower Local Services</i>   |                                 |                            |                       |               |               |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                      |                                 |                            |                       | <b>920</b>    | <b>0</b>      |
| LCII: Not Specified   |                                 |                            |                       | 920           | 0             |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops |                                 |                            |                       |               |               |
| <b>Routine manual maintenance of Okio Mike Road</b>                       | Okio Mike Road                  | Not Specified              | N/A                   | 920           | 0             |
|   |                                 |                            | (Fund reallocated)    |               |               |
| <b>Sector: Education</b>  |                                 |                            |                       | <b>47,076</b> | <b>12,188</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                     |                                 |                            |                       | <b>47,076</b> | <b>12,188</b> |
| <i>Capital Purchases</i>  |                                 |                            |                       |               |               |
| <b>Output: Latrine construction and rehabilitation</b>                    |                                 |                            |                       | <b>0</b>      | <b>12,188</b> |
| LCII: Not Specified   |                                 |                            |                       | 0             | 12,188        |
| Item: 231007 Other Fixed Assets (Depreciation)                            |                                 |                            |                       |               |               |
| <b>Latrine constructed at Ojul P/S</b>                                    | Latrine constructed at Ojul P/S | Conditional Grant to SFG   | Works Underway        | 0             | 12,188        |
|   |                                 |                            | (Defects period runs) |               |               |
| <i>Lower Local Services</i>   |                                 |                            |                       |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                         |                                 |                            |                       | <b>47,076</b> | <b>0</b>      |
| LCII: Not Specified   |                                 |                            |                       | 47,076        | 0             |
| Item: 263104 Transfers to other govt. units                               |                                 |                            |                       |               |               |
| <b>Not Specified</b>  |                                 | Not Specified              | N/A                   | 47,076        | 0             |

**Vote: 588** Alebtong District**2013/14 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**2013/14 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                | Gaps                 |
| 2                   | Finance                  | Data In         | Data In                | Data In              |
| 3                   | Statutory Bodies         | Data In         | Data In                | Data In              |
| 4                   | Production and Marketing | Data In         | Data In                | Data In              |
| 5                   | Health                   | Data In         | Data In                | Data In              |
| 6                   | Education                | Data In         | Data In                | Data In              |
| 7a                  | Roads and Engineering    | Data In         | Data In                | Data In              |
| 7b                  | Water                    | Data In         | Data In                | Data In              |
| 8                   | Natural Resources        | Data In         | Data In                | Data In              |
| 9                   | Community Based Services | Data In         | Data In                | Data In              |
| 10                  | Planning                 | Data In         | Data In                | Data In              |
| 11                  | Internal Audit           | Data In         | Data In                | Data In              |

**Workplan Narrative**

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