
Vote: 588 Alebtong District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Alebtong District

Date: 2/3/2016

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

Vote: 588 Alebtong District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	451,691	205,805	46%
2a. Discretionary Government Transfers	1,643,548	864,746	53%
2b. Conditional Government Transfers	12,090,423	5,579,095	46%
2c. Other Government Transfers	2,068,994	1,166,349	56%
3. Local Development Grant	872,618	399,108	46%
4. Donor Funding	259,546	218,171	84%
Total Revenues	17,386,819	8,433,273	49%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,364,765	672,785	476,438	49%	35%	71%
2 Finance	354,464	153,295	152,361	43%	43%	99%
3 Statutory Bodies	1,136,317	280,390	280,390	25%	25%	100%
4 Production and Marketing	415,023	132,017	109,581	32%	26%	83%
5 Health	2,353,004	1,415,621	1,284,517	60%	55%	91%
6 Education	8,733,301	4,005,243	3,710,162	46%	42%	93%
7a Roads and Engineering	1,476,763	729,512	546,269	49%	37%	75%
7b Water	636,066	298,575	55,319	47%	9%	19%
8 Natural Resources	118,352	56,285	47,001	48%	40%	84%
9 Community Based Services	585,512	271,216	244,511	46%	42%	90%
10 Planning	160,622	42,624	38,462	27%	24%	90%
11 Internal Audit	52,630	22,955	22,955	44%	44%	100%
Grand Total	17,386,819	8,080,518	6,967,966	46%	40%	86%
<i>Wage Rec't:</i>	8,804,933	4,292,728	4,292,728	49%	49%	100%
<i>Non Wage Rec't:</i>	4,010,154	1,544,250	1,490,880	39%	37%	97%
<i>Domestic Dev't</i>	4,312,187	2,053,574	971,453	48%	23%	47%
<i>Donor Dev't</i>	259,546	189,967	212,905	73%	82%	112%

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

By the end of Q2, Cummulative revenue was approx. shs 8.4 billion and this represented 49% of the annual budget estimate. However, of the above revenue, approx. 8bn were Central Government Transfers representing 48% of its approved annual budget estimates. Local revenue and donor funds were each approx. 0.2m representing 46% and 84% of their approved annual buget estimates respectively.46% of the annual budget has been financed by the end of Q2. Donor funding performed fairly well relative to other revenue sources because of increase in funds disbursed by SDS-Assist. Local revenue performance still remains a challenge due to low tax base and capacity gap in adequately assessing possible revenue sources.

Cummulative Expenditure performance was approx. 6.97bn representing 86% of the budget

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2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

releases spent and 40% of the annual expenditure estimates. The expenditure performance remained low because most of the capital projects were still under procurement (Evaluation and a few contracts just awarded).

Vote: 588 Alebtong District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	451,691	205,805	46%
Other licences	19,760	23,528	119%
Business licences	64,308	21,362	33%
Local Service Tax	47,213	27,522	58%
Other Fees and Charges	40,613	14,676	36%
Application Fees	10,980	17,100	156%
Rent & Rates from private entities	18,824	5,824	31%
Market/Gate Charges	115,620	39,299	34%
Land Fees	60,469	29,877	49%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	40,340	14,130	35%
Miscellaneous	33,564	12,486	37%
2a. Discretionary Government Transfers	1,643,548	864,746	53%
Urban Unconditional Grant - Non Wage	41,490	20,745	50%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	48,672	38%
District Equalisation Grant	63,901	47,926	75%
District Unconditional Grant - Non Wage	397,769	198,884	50%
Transfer of District Unconditional Grant - Wage	908,223	511,162	56%
Transfer of Urban Unconditional Grant - Wage	81,282	37,357	46%
2b. Conditional Government Transfers	12,090,423	5,579,095	46%
Conditional transfers to Production and Marketing	81,497	40,749	50%
Conditional transfers to Special Grant for PWDs	27,573	13,786	50%
Pension and Gratuity for Local Governments	431,320	75,761	18%
Pension for Teachers	139,805	186,238	133%
Roads Rehabilitation Grant	403,777	152,589	38%
Sanitation and Hygiene	142,085	58,390	41%
Conditional transfers to School Inspection Grant	29,094	14,547	50%
Conditional Grant to PHC - development	309,676	141,636	46%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,374	23,114	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	29,880	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	522,006	238,749	46%
Conditional Grant to Women Youth and Disability Grant	13,207	6,603	50%
Conditional Grant to Tertiary Salaries	196,023	111,001	57%
Conditional Grant to SFG	755,142	345,378	46%
Conditional Grant to Secondary Salaries	862,308	438,481	51%
Conditional Grant to Secondary Education	329,148	97,328	30%
Conditional Grant to Primary Salaries	5,648,631	2,718,072	48%
Conditional Grant to Primary Education	590,550	154,651	26%
Conditional Grant to PHC Salaries	881,049	528,809	60%
Conditional transfers to DSC Operational Costs	25,140	12,570	50%
Conditional Grant to NGO Hospitals	18,647	9,324	50%
Conditional Grant to Functional Adult Lit	14,478	7,240	50%
Conditional Grant to Agric. Ext Salaries	130,072	18,536	14%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	9,954	50%

Vote: 588 Alebtong District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC- Non wage	135,791	67,895	50%
Conditional Grant to Community Devt Assistants Non Wage	3,668	1,834	50%
Conditional Grant to PAF monitoring	62,494	31,247	50%
2c. Other Government Transfers	2,068,994	1,166,349	56%
Emergency fund 4 road rehabilitation	120,000	30,000	25%
Unspent balances – Conditional Grants	370,687	379,345	102%
UNEB (P7 Exams)	7,875	7,475	95%
Uganda Road Fund (URF)	596,460	238,338	40%
OPM (restocking)	40,000	15,488	39%
NUSAF		4,884	
National Women Council	3,500	0	0%
MGLSD (Youth livelihood Fund)	334,667	112,276	34%
Medical Supplies from NMS	509,930	304,420	60%
Envision /RTI	65,000	60,679	93%
Conditional Grant from MAAIF	12,000	0	0%
Avian Influenza	8,875	0	0%
Gavi fund (MoH)		13,444	
3. Local Development Grant	872,618	399,108	46%
LGMSD (Former LGDP)	872,618	399,108	46%
4. Donor Funding	259,546	218,171	84%
Nu-Health	2,700	1,347	50%
Donor Funding (PACE)		930	
Donor Funding (UNICEF)	70,143	44,092	63%
Environment (GIZ)	12,000	5,692	47%
Measles Campaign (Gavi)	28,193	28,193	100%
Measles Campaign (WHO)	37,995	37,995	100%
SDS/US Assist	98,155	89,563	91%
Measles Campaign (Unicef)	10,360	10,360	100%
Total Revenues	17,386,819	8,433,273	49%

(i) Cummulative Performance for Locally Raised Revenues

Cummulative Local revenue performance at the end of Q2 was approx. 0.2m representing 46% of its approved annual budget estimate. This under performance registered was due to the under performances in Business licences, Other Fees and Charges, Rent & Rates from private entities, Market/Gate Charges, Registrations and Miscellaneous revenue sources all below 50% of their respective annual budget estimates.

However, over performances were registered on Other licences due to discovery of new bases and Application Fees as more interests were expressed for the plots that were available for sale in the quarter.

(ii) Cummulative Performance for Central Government Transfers

By the end of Q2, Central government transfers receipt was approx. 8bn representing approx. 48% of its annual approved budget. This under performance was mainly attributed to the poor performance in Conditional Government Transfers and Local Development Grant all at 46% of their respective annual budget estimates.

Conditional Transfer to DSC Chairs Salaries is not being utilized because the DSC has no chairperson approved by Public Service Commission, Conditional transfers to Councilors' allowances and Ex-gratia as these funds are usually disbursed in Q4 to pay for LCI and LCII chairpersons which form the biggest portion at the end of the FY, conditional grant for primary and secondary education were also not received as it is normally disbursed in Q1, Q3 and Q4 only.

(iii) Cummulative Performance for Donor Funding

Donor funding performed at 84% against the approved annual budget estimates. All donor sources performed above average (50%) except for GIZ that was at 47%. All the funds for Measles campaign from Unicef, Gavi and World Health Organization (WHO)

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Summary: Cummulative Revenue Performance

were received by the end of Q2.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	761,441	392,061	51%	190,360	198,785	104%
Conditional Grant to PAF monitoring	40,100	15,820	39%	10,025	7,910	79%
Locally Raised Revenues	45,336	42,843	95%	11,334	13,850	122%
Multi-Sectoral Transfers to LLGs	225,550	111,937	50%	56,388	57,464	102%
District Unconditional Grant - Non Wage	110,732	74,558	67%	27,683	46,865	169%
Transfer of District Unconditional Grant - Wage	339,723	146,904	43%	84,931	72,696	86%
<i>Development Revenues</i>	603,324	280,723	47%	140,296	134,167	96%
LGMSD (Former LGDP)	520,299	218,200	42%	130,075	120,233	92%
Unspent balances – Conditional Grants	42,141	42,141	100%	0	0	
Multi-Sectoral Transfers to LLGs	40,884	20,382	50%	10,221	13,934	136%
Total Revenues	1,364,765	672,785	49%	330,656	332,952	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	761,441	394,447	52%	190,360	210,384	111%
Wage	368,309	161,392	44%	92,077	79,940	87%
Non Wage	393,132	233,054	59%	98,283	130,444	133%
<i>Development Expenditure</i>	603,324	81,992	14%	140,296	15,183	11%
Domestic Development	603,324	81,992	14%	140,296	15,183	11%
Donor Development	0	0		0	0	
Total Expenditure	1,364,765	476,438	35%	330,656	225,567	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,385	0%			
<i>Development Balances</i>		198,732	33%			
Domestic Development		198,732	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		196,346	14%			

By end of Q2, overall Cumulative revenue performance was at 49% of annual budget and at 101% of the quarter's budget estimates. This overall over performance was majorly attributed to the over performance in;

- i) Locally Raised Revenues as what was realized was over and above the Q2 estimates for the department to its estimates and
 - i) Unconditional Grant - Non Wage as even much of what was meant for other departments was prioritized to the department
 - ii) Multi-Sectoral Transfers as more LLGs allocated funds to the department over and above what was planned for the quarter to handle preliminary activities such as preparation of BoQs and plans for their capital projects.
- However, under performances was registered in Unspent balances – Conditional Grants as all that was planned in the FY was received by the end of Q1 hence no receipts were realized in Q2.

Cumulative Expenditure performance by the end of the quarter was at 35% of the Annual estimates and 68% of the quarter's budget released. Delayed procurement of providers (At evaluation then) to undertake implementation of capital investments of the Department reduced its absorption capacity hence unspent balances. The negative recurrent balance was what was borrowed from development funds to finance operations but to be recovered in Q3.

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

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 1a: Administration**

Capital projects in Administration are capital in nature and these require the services of external service providers. Unfortunately, by the end of Q2, the District was still in the process of evaluating bids.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	67
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of administrative buildings constructed (PRDP)	4	0
No. of motorcycles purchased (PRDP)	4	0
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0
Function Cost (UShs '000)	1,364,765	476,438
Cost of Workplan (UShs '000):	1,364,765	476,438

1 PRDP monitoring Report produced, 64 administrative staff paid salaries for 3 months, BOQs, Building Plans of Capital projects developed, HoDs, Accountants and OBT focal persons trained in OBT, 3 Top management meetings conducted and pay slips printed for all staff.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	348,262	150,194	43%	87,066	67,550	78%
Conditional Grant to PAF monitoring	18,439	13,451	73%	4,610	6,726	146%
Locally Raised Revenues	65,395	22,903	35%	16,349	6,768	41%
Multi-Sectoral Transfers to LLGs	111,754	37,182	33%	27,938	16,171	58%
District Unconditional Grant - Non Wage	43,183	22,340	52%	10,796	11,544	107%
Transfer of District Unconditional Grant - Wage	109,492	54,317	50%	27,373	26,341	96%
<i>Development Revenues</i>	6,202	3,101	50%	1,551	1,551	100%
LGMSD (Former LGDP)	6,202	3,101	50%	1,551	1,551	100%
Total Revenues	354,464	153,295	43%	88,616	69,100	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	348,262	149,260	43%	87,066	70,775	81%
Wage	126,915	63,028	50%	31,729	30,696	97%
Non Wage	221,347	86,231	39%	55,337	40,078	72%
<i>Development Expenditure</i>	6,202	3,101	50%	1,551	1,551	100%
Domestic Development	6,202	3,101	50%	1,551	1,551	100%
Donor Development	0	0		0	0	
Total Expenditure	354,464	152,361	43%	88,616	72,325	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		934	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		934	0%			

By the end of Q2, Cumulative revenue performance against the department's annual budget estimate was at 43% while the Quarter's revenue performance relative to its budget estimate was at 78%. This under performance was mainly attributed to under performances in local revenue and Multi sectoral transfers. LR performed poorly as what was estimated was not realized due to low tax base and capacity to adequately assess the various revenue sources. Multi sectoral transfers performed poorly because LLGs did not allocate funds to the department as estimated. Despite of the well s overall under performance, PAF funds and Unconditional Grant - Non Wage performed exceptionally at 146% and 107% respectively. PAF over performed because funds for Pay roll management were spent from Finance other than Administration where it was planned for and Unconditional Grant - Non Wage because allocations over and above the estimates werereceived by the sector. All the LGMSD meant for the sector was received. At the end of the quarter, Cumulative expenditure performance was at 43% of the department's annual budget estimate and the Quarters performance alone relative to its budget estimate was at 82%. All the domestic development funds received were expended within the quarter.

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

Balance on account is to be used for procuring more revenue documents at the beginning of the next quarter.

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,136,317	449,145	40%	284,079	303,812	107%
Conditional transfers to Contracts Committee/DSC/PA	59,760	29,880	50%	14,940	14,940	100%
Conditional transfers to DSC Operational Costs	25,140	12,570	50%	6,285	6,285	100%
Conditional transfers to Councillors allowances and Expenses	123,374	23,114	19%	30,843	10,950	36%
Pension for Teachers	139,805	186,238	133%	34,951	175,388	502%
Pension and Gratuity for Local Governments	431,320	75,761	18%	107,830	31,994	30%
Locally Raised Revenues	20,000	8,824	44%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	54,204	28,403	52%	13,551	16,548	122%
District Unconditional Grant - Non Wage	30,058	10,114	34%	7,515	2,600	35%
District Equalisation Grant	63,901	15,975	25%	15,975	15,975	100%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG employees	126,547	48,672	38%	31,637	24,336	77%
Transfer of District Unconditional Grant - Wage	37,872	9,593	25%	9,468	4,797	51%
Total Revenues	1,136,317	449,145	40%	284,079	303,812	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,136,317	280,390	25%	141,298	135,057	96%
Wage	135,216	58,265	43%	33,804	29,133	86%
Non Wage	1,001,101	222,125	22%	107,494	105,925	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,136,317	280,390	25%	141,298	135,057	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,755	15%			

By end of Q2 cumulative revenue performance was at 40% of the department's annual budget and the quarter's revenue performance relative to its estimates was at 107%. This over performance relative to the quarter's estimate was mainly attributed to over performance on;

i) Pension for Teachers by 400% as more funds were available for the teachers due to retire over and above the quarter's budget estimate and Multi-Sectoral Transfers by 22% as LLGs allocated more funds to finance council operations.

However, under performances were registered on

- i) Conditional grant to DSC chair's salaries as there is no substantially appointed Chair to DSC
- ii) Locally raised revenue as the little that was received was prioritized to Finance and Administration.
- iii) Unconditional Grant - Non Wage as it was prioritized to other departments.

At the end of Q2, Cumulative expenditure performance was at 25% relative to the department's annual budget estimate while performance of receipts relative to the Quarter's estimate alone was at 96%. Funds on account is meant to pay pensioners.

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

Vote: 588 Alebtong District**2015/16 Quarter 2*****Workplan 3: Statutory Bodies***

Funds on account is for payment of pensioners.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	100	22
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	9
<i>Function Cost (US\$ '000)</i>	1,136,317	280,390
<i>Cost of Workplan (US\$ '000):</i>	1,136,317	280,390

Salaries paid to 5 Excom members, 9 LCIII chairpersons and 4 technical staff paid for 3 months, Q2 performance report produced and submitted to Council and MoPS, 22 land applications cleared 1 District Main Council 3 Excom Committee meetings held, 15 contracts awarded, 1 Auditor General's Query reviewed, 48 pensioners paid.

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	389,410	107,753	28%	97,352	44,182	45%
Conditional Grant to Agric. Ext Salaries	130,072	18,536	14%	32,518	9,268	29%
Conditional transfers to Production and Marketing	81,497	40,749	50%	20,374	20,374	100%
Other Transfers from Central Government	60,875	15,489	25%	15,219	0	0%
Multi-Sectoral Transfers to LLGs	20,011	5,030	25%	5,003	1,975	39%
District Unconditional Grant - Non Wage	5,800	1,450	25%	1,450	0	0%
Transfer of District Unconditional Grant - Wage	91,155	26,499	29%	22,789	12,565	55%
<i>Development Revenues</i>	25,613	24,264	95%	6,403	5,767	90%
LGMSD (Former LGDP)	20,013	14,235	71%	5,003	0	0%
Multi-Sectoral Transfers to LLGs	5,600	10,030	179%	1,400	5,767	412%
Total Revenues	415,023	132,017	32%	103,756	49,949	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	389,410	95,346	24%	97,352	47,162	48%
Wage	228,728	48,785	21%	57,182	23,708	41%
Non Wage	160,682	46,561	29%	40,170	23,454	58%
<i>Development Expenditure</i>	25,613	14,235	56%	6,403	0	0%
Domestic Development	25,613	14,235	56%	6,403	0	0%
Donor Development	0	0		0	0	
Total Expenditure	415,023	109,581	26%	103,756	47,162	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,407	3%			
<i>Development Balances</i>		10,030	39%			
Domestic Development		10,030	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,436	5%			

Revenue performance at the end of Q2 was at 32% of the annual budget estimate while at 48% of the quarter's budget estimate alone. This overall under performance was due under performances in OGT, Unconditional Grant - Non Wage and LGMSD as no revenues were realized from them. However, over performance was registered in Multi sectoral transfers by 312% as additional funds which were not planned for by Town Council in the department was received due to an increase in overall LGMSD allocation to Town council.

Expenditure performance at the end of Q1 was at 26% against the annual budget estimate while at 45% against the quarter's estimate alone. Under performance was registered mainly resulting from no expenditures met under domestic development funds as service providers were still being evaluated at the end of Q2.

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

Service providers were still being evaluated at the end of Q2 and as a result not all funds could be expended.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0

Vote: 588 Alebtong District**2015/16 Quarter 2*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	30300	1084
No. of fish ponds stocked	6	0
No. of tsetse traps deployed and maintained	500	0
<i>Function Cost (UShs '000)</i>	409,023	<i>104,592</i>
<i>Function: 0183 District Commercial Services</i>		
No. of market information reports disseminated	24	10
No of cooperative groups supervised	12	13
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (UShs '000)</i>	6,000	<i>4,989</i>
<i>Cost of Workplan (UShs '000):</i>	<i>415,023</i>	<i>109,581</i>

1084 livestock vaccinated, 10 market information reports disseminated on Public Notice boards, 13 cooperative groups supervised, 200 farmers benefited from crop pest and disease surveillance, 4 extension staffs backstopped on safe use & handling of agrochemicals, 144 farmers trained/ advised by extension officers in pest and disease management on citrus.

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,656,110	1,015,342	61%	414,027	379,764	92%
Conditional Grant to PHC Salaries	881,049	528,809	60%	220,262	269,085	122%
Conditional Grant to PHC- Non wage	135,791	67,895	50%	33,948	33,948	100%
Conditional Grant to NGO Hospitals	18,647	9,324	50%	4,662	4,662	100%
Unspent balances – Locally Raised Revenues	29,000	29,000	100%	7,250	0	0%
Other Transfers from Central Government	574,929	378,596	66%	143,732	71,850	50%
Multi-Sectoral Transfers to LLGs	10,697	220	2%	2,674	220	8%
District Unconditional Grant - Non Wage	5,996	1,499	25%	1,499	0	0%
<i>Development Revenues</i>	696,895	400,279	57%	174,224	191,111	110%
Conditional Grant to PHC - development	309,676	141,636	46%	77,419	79,701	103%
Sanitation and Hygiene	142,085	58,390	41%	35,521	58,390	164%
Donor Funding	177,403	140,183	79%	44,351	46,020	104%
LGMSD (Former LGDP)	14,000	7,000	50%	3,500	7,000	200%
Unspent balances – Conditional Grants	50,731	50,731	100%	12,683	0	0%
Multi-Sectoral Transfers to LLGs	3,000	2,339	78%	750	0	0%
Total Revenues	2,353,004	1,415,621	60%	588,251	570,875	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,656,110	989,314	60%	414,028	441,735	107%
Wage	881,049	528,809	60%	220,262	269,085	122%
Non Wage	775,060	460,505	59%	193,765	172,650	89%
<i>Development Expenditure</i>	696,895	295,203	42%	174,224	96,444	55%
Domestic Development	519,492	129,603	25%	129,873	58,751	45%
Donor Development	177,403	165,600	93%	44,351	37,693	85%
Total Expenditure	2,353,004	1,284,517	55%	588,251	538,178	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,029	2%			
<i>Development Balances</i>		105,076	15%			
Domestic Development		130,492	25%			
Donor Development		-25,417	-14%			
Total Unspent Balance (Provide details as an annex)		131,105	6%			

By the end of Q2, Cumulative revenue performance was at 60% of the department's annual budget and at 97% when the quarters performance is compared to its budget estimate. This under performance in the Quarter was mainly attributed to under performances in

- i) Unspent balances of Locally Raised Revenues and Conditional Grants as all that was planned for the FY was realized in Q1, hence no receipts in Q2.
- ii) Unconditional Grant - Non Wage as it was prioritized to other departments though negatively affecting projects in the department and;
- iii) Multi-Sectoral Transfers both development and recurrent components as little allocations were made by LLGs to the department.

However, despite this overall under performance, over performances were registered in PHC - development by 3% as receipts from Ministry were over and above what was planned for the quarter, Donor Funding by 4% due to increases funding from SDS, PHC Salaries by 22% as new staff were recruited, Sanitation and Hygiene fund by 64% as MoH disbursed funds over and above the quarter's plan, LGMSD by 100% as funds for Q1 and Q2 were received in the Quarter. Grant for PHC- Non wage and NGO Hospitals were duly received as planned.

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 5: Health**

Cummulative Expenditure performance was at 55% of the departemnt's annual budget estimates and the Quarter's performance alone relative to its budget estimate was 91%.

Under performance was majorly attributed to under performance in domestic development expenditures because it was meant for capital development projects whose procurement was still at evaluation stage by the end of the quarter. However, over performance was registered in PHC wages as new staff accessed the pay roll.

Expenditure of Donor Funds went into negative because transfer of Donor fund worth 28m from Collection Account to Health Account delayed and avialible devt fund in the Account was utilised to implement donor supported activities because of urgency. The negative balance will be offset upon reciept of the funds from Collection Account.

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

Most of the funds were meant for capital projects whose prcurement was still at evaluation stage by the end of the quarter hence not all funds could be expended.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	329752777	185493887
Value of health supplies and medicines delivered to health facilities by NMS	180177044	118926493
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	0
Number of outpatients that visited the NGO Basic health facilities	39223	6400
Number of inpatients that visited the NGO Basic health facilities	2100	1089
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	340
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667	819
Number of trained health workers in health centers	94	97
No.of trained health related training sessions held.	8	3
Number of outpatients that visited the Govt. health facilities.	188307	58784
Number of inpatients that visited the Govt. health facilities.	5150	2654
No. and proportion of deliveries conducted in the Govt. health facilities	9133	1506
%age of approved posts filled with qualified health workers	85	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	8097	3102
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	55	0
Value of medical equipment procured (PRDP)	12915000	0
Function Cost (UShs '000)	2,353,004	1,284,517
Cost of Workplan (UShs '000):	2,353,004	1,284,517

141 health workers in district paid salaries for 3 months, DHT quarterly meeting & 1 DHMT Meeting Held, HMIS data

Vote: 588 Alebtong District

2015/16 Quarter 2

Workplan 5: Health

compilation and dissemination done, 1 Support Supervision Visits to HSDs conducted, staff house at Amugu and Apala completed.

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,882,459	3,618,512	46%	2,058,439	1,655,380	80%
Conditional Grant to Tertiary Salaries	196,023	111,001	57%	49,006	55,500	113%
Conditional Grant to Primary Salaries	5,648,631	2,718,072	48%	1,412,158	1,354,396	96%
Conditional Grant to Secondary Salaries	862,308	438,481	51%	215,577	218,851	102%
Conditional Grant to Primary Education	590,550	154,651	26%	196,850	0	0%
Conditional Grant to Secondary Education	329,148	97,328	30%	109,716	0	0%
Conditional transfers to School Inspection Grant	29,094	14,547	50%	7,273	7,273	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	44,733	0	0%
Other Transfers from Central Government	7,875	7,475	95%	1,969	7,475	380%
Multi-Sectoral Transfers to LLGs	11,673	2,370	20%	2,918	270	9%
District Unconditional Grant - Non Wage	26,500	6,622	25%	6,625	0	0%
Transfer of District Unconditional Grant - Wage	46,456	23,232	50%	11,614	11,614	100%
<i>Development Revenues</i>	850,842	386,731	45%	212,711	213,496	100%
Conditional Grant to SFG	755,142	345,378	46%	188,785	194,350	103%
LGMSD (Former LGDP)	18,000	9,000	50%	4,500	4,500	100%
Multi-Sectoral Transfers to LLGs	77,701	32,353	42%	19,425	14,646	75%
Total Revenues	8,733,301	4,005,243	46%	2,271,150	1,868,876	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,882,459	3,623,426	46%	2,058,440	1,666,759	81%
Wage	6,753,418	3,290,786	49%	1,688,354	1,640,361	97%
Non Wage	1,129,041	332,641	29%	370,085	26,397	7%
<i>Development Expenditure</i>	850,842	86,736	10%	212,711	44,726	21%
Domestic Development	850,842	86,736	10%	212,711	44,726	21%
Donor Development	0	0		0	0	
Total Expenditure	8,733,301	3,710,162	42%	2,271,150	1,711,485	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,915	0%			
<i>Development Balances</i>		299,995	35%			
Domestic Development		299,995	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		295,081	3%			

By the end of Q2, Cumulative revenue performance relative to the annual budget estimate was at 46% while its performance in the Quarter alone relative to its budget estimate was at 82%. This under performance was mainly because the department did not receive Conditional Grants to Primary and Secondary Education and grants for Technical Institutes as releases from the ministry normally come only in Q1, Q3 and Q4; and Unconditional Grant - Non Wage as it was prioritized to other departments. However, over performances were registered in Grant to Secondary Salaries, SFG and Grant to Tertiary Salaries, OGT Recurrent by 2%, 103%, 280% respectively. OGT recurrent over performed because funds for the whole FY was received in the Quarter from UNEB to facilitate examination processes and inspections.

Expenditure performance was at 42% of the annual budget estimate while at 75% of the quarter's estimate alone. This overall under performance in expenditures was mainly attributed to the poor performance in Non-wage and domestic development at 7% and 21% respectively. This explains why some balance still lies on account.

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

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 6: Education**

Most of the funds were for capital projects and at the end of Q2, contracts had just been awarded. As a result, not all funds could be expended within the Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1014	1010
No. of qualified primary teachers	1014	1013
No. of pupils enrolled in UPE	6100	65509
No. of Students passing in grade one	150	46
No. of pupils sitting PLE	5000	3490
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	16	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	40	0
Function Cost (UShs '000)	6,951,001	2,905,928
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	116	117
No. of students passing O level	600	0
No. of students sitting O level	700	743
No. of students enrolled in USE	2600	2553
Function Cost (UShs '000)	1,191,456	535,809
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	24	24
No. of students in tertiary education	350	236
Function Cost (UShs '000)	330,223	155,734
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	9	5
No. of tertiary institutions inspected in quarter	6	5
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	242,621	112,691
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	18,000	0
Cost of Workplan (UShs '000):	8,733,301	3,710,162

1010 primary teachers, 117 Secondary teaching and support staff, 24 tertiary instructors and 6 staff in education department-management paid salaries for 3 months, 473 students sitting O level, class room blocks completed at Apami, Obangangeo, Ogogoro, Angopet, Tekulu and Kakira primary schools.

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,531	84,173	39%	53,383	35,930	67%
Locally Raised Revenues		10,635		0	10,000	
Unspent balances – UnConditional Grants		860		0	0	
Unspent balances – Other Government Transfers		277		0	0	
Other Transfers from Central Government	113,247	31,829	28%	28,312	7,041	25%
Multi-Sectoral Transfers to LLGs	9,820	4,070	41%	2,455	2,135	87%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	86,464	34,501	40%	21,616	16,754	78%
<i>Development Revenues</i>	1,263,232	645,339	51%	315,808	181,051	57%
Roads Rehabilitation Grant	403,777	152,589	38%	100,944	78,645	78%
Unspent balances – Conditional Grants	256,241	256,241	100%	64,060	0	0%
Other Transfers from Central Government	603,214	236,509	39%	150,804	102,405	68%
Total Revenues	1,476,763	729,512	49%	369,191	216,980	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,531	83,113	39%	53,383	42,542	80%
Wage	94,204	38,371	41%	23,551	18,689	79%
Non Wage	119,327	44,742	37%	29,832	23,853	80%
<i>Development Expenditure</i>	1,263,232	463,156	37%	315,808	214,888	68%
Domestic Development	1,263,232	463,156	37%	315,808	214,888	68%
Donor Development	0	0		0	0	
Total Expenditure	1,476,763	546,269	37%	369,191	257,429	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,060	0%			
<i>Development Balances</i>		182,183	14%			
Domestic Development		182,183	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		183,243	12%			

At the end of Q2, Cumulative Revenue performance was at 49% of the annual budget estimate while it was at 56% against the Quarter's budget estimate alone. The under performance of revenue receipts against the Quarter's budget estimates was mainly attributed to the poor performances in OGT (Recurrent) at only 25% as Uganda Road Fund disbursements did not trickle in as estimated, District Un conditional grant Non- wage was not received at all as it was prioritized to Finance, Planning, Audit and Administration departments. No Unspent balances were received as all that was planned was duly received by the end of Q1.

Cumulative Expenditure performance on the other hand was at 37% of the annual budget estimate and at 70% relative to the quarter's budget estimate. This under performance in expenditure was mainly due to the low absorption of development funds (at only 68%) since most projects were still being evaluated by the end of the Quarter

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

Delayed commencement of works as by the end of the Quarter, Evaluation of bids had just been concluded hence limiting expenditures towards affected projects

(ii) Highlights of Physical Performance

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

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	8	0
Length in Km of Urban unpaved roads routinely maintained	16	16
Length in Km of Urban unpaved roads periodically maintained	10	0
No. of bottlenecks cleared on community Access Roads	6	6
Length in Km of District roads routinely maintained	108	326
Length in Km of District roads periodically maintained	19	10
<i>Function Cost (UShs '000)</i>	1,391,532	519,400
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	85,231	26,870
Cost of Workplan (UShs '000):	1,476,763	546,269

6 bottlenecks cleared on Community Access Roads, 326 Km of District roads routinely maintained and 10 Km of District roads periodically maintained, BFP produced and submitted to Planning Unit, Alyec-Apado boader, Abedober and Obile, Amugu-Otuke boarder roads completed and in motorable state

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,458	8,538	40%	5,364	4,269	80%
Multi-Sectoral Transfers to LLGs	130	0	0%	33	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	17,328	8,538	49%	4,332	4,269	99%
<i>Development Revenues</i>	614,608	290,037	47%	153,652	160,562	104%
Conditional transfer for Rural Water	522,006	238,749	46%	130,501	134,348	103%
LGMSD (Former LGDP)	52,428	26,214	50%	13,107	26,214	200%
Unspent balances – Conditional Grants	25,074	25,074	100%	6,269	0	0%
Multi-Sectoral Transfers to LLGs	15,100	0	0%	3,775	0	0%
Total Revenues	636,066	298,575	47%	159,016	164,831	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,458	8,538	40%	5,364	4,269	80%
Wage	17,328	8,538	49%	4,332	4,269	99%
Non Wage	4,130	0	0%	1,033	0	0%
<i>Development Expenditure</i>	614,608	46,781	8%	153,652	31,623	21%
Domestic Development	614,608	46,781	8%	153,652	31,623	21%
Donor Development	0	0		0	0	
Total Expenditure	636,066	55,319	9%	159,016	35,892	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		243,256	40%			
Domestic Development		243,256	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		243,256	38%			

By the end of Q2, revenue performance was at 47% of the annual budget estimates and at 104% of the quarter's budget estimates. This over performance in revenue was mainly attributed to over performance in LGMSD by 100% as all its allocation for Q1 and Q2 was received in the Quarter and Conditional transfer for Rural Water by 3% as releases were slightly more than what was planned for Q2.

Expenditure performance was at only 9% by the end of Q2 when compared to the annual budget estimate and at 23% relative to the quarter's budget estimate alone. Under performance was registered partly because most of the projects required procurement of service providers/contractors who had just been awarded the contracts.

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

Constructions works were yet to be started and this delayed commencement of works and as a result not all funds were utilised.

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	8	0
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	23	35
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	20	22
No. Of Water User Committee members trained	180	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
Function Cost (US\$ '000)	636,066	55,319
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	636,066	55,319

Salaries for DWO, and Borehole Maintenance Technician paid for 3 months, Q2 2015/16 performance report submitted to MWE, Q2 coordination meeting held at District H/Qs, 1 Extension Workers coordination meeting held, 35 old water points tested for quality, 22 WUCs formed and trained, baseline survey conducted in 22 new water points and 7 PRDP sites verified and handed over to providers.

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,777	41,991	47%	22,444	18,198	81%
Conditional Grant to District Natural Res. - Wetlands (19,909	9,954	50%	4,977	4,977	100%
Other Transfers from Central Government		1,387		0	0	
Multi-Sectoral Transfers to LLGs	24,048	7,077	29%	6,012	3,809	63%
District Unconditional Grant - Non Wage	8,170	2,039	25%	2,043	0	0%
Transfer of District Unconditional Grant - Wage	37,651	21,533	57%	9,413	9,413	100%
<i>Development Revenues</i>	28,575	14,294	50%	7,144	7,450	104%
Donor Funding	12,000	5,692	47%	3,000	1,192	40%
LGMSD (Former LGDP)	2,000	1,000	50%	500	500	100%
Multi-Sectoral Transfers to LLGs	14,575	7,602	52%	3,644	5,758	158%
Total Revenues	118,352	56,285	48%	29,588	25,648	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,777	36,181	40%	22,444	17,291	77%
Wage	50,725	28,070	55%	12,681	12,681	100%
Non Wage	39,052	8,111	21%	9,763	4,610	47%
<i>Development Expenditure</i>	28,575	10,820	38%	7,144	10,820	151%
Domestic Development	16,575	7,602	46%	4,144	7,602	183%
Donor Development	12,000	3,218	27%	3,000	3,218	107%
Total Expenditure	118,352	47,001	40%	29,588	28,111	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,810	6%			
<i>Development Balances</i>		3,474	12%			
Domestic Development		1,000	6%			
Donor Development		2,474	21%			
Total Unspent Balance (Provide details as an annex)		9,284	8%			

Cummulative Revenue performance by the end of Q2 was at 48% when compared to the annual budget estimates while at 87% when comparing Actual receipts to the Quarter's budget estimates. This under performance was basically due to the under performances in Multi sectoral transfers-recurrent at 63% as less funds were allocated to the sector by LLGs, Donor funds at only 40% as GIZ, the major donor disbursed less than what was estimated and no receipts from Un conditional grants Non-wage sources were realized as it was used to offset obligations met in other departments. However, good revenue performances were registered in Grant to District Natural Resources, Unconditional Grant - Wage and LGMSD as all that was planned was realized. Also multisectoral transfers over performed by 58% because Town Council allocated more funds than the qaurter's estimates.

At the end of Q2, Cummulative Expenditure performance was at 40% of the annual budget estimates while the Quarter's expenditure relative to its estimate alone was at 95%. The under performance of the Quarter's actual expenditure against its estimates was mainly due to poor performance in Non wage at 47%. However, Good expenditure performance was registered in wages at 100%. Also over performances were registered in domestic development by 83% as all the capital development funds received by Town Council was spent within the quarter and donor expenditure by 7% as Un spent balances of the Q1 together with Q2 reciepts were spent in the quarter.

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

Delay in transfer of funds from the District Collection Account to the department's account and under staffing in the sector affected implementation of planned projects and as a result not all funds could be expended as planned

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring (PRDP)	100	100
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	4	1
Area (Ha) of trees established (planted and surviving)	4	0
No. of Water Shed Management Committees formulated	2	2
Function Cost (US\$ '000)	118,352	47,001
Cost of Workplan (US\$ '000):	118,352	47,001

100 community women and men trained in ENR monitoring, 2 monitoring and compliance surveys undertaken, 2 Water Shed Management Committees formulated

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	182,967	85,160	47%	45,742	45,650	100%
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	6,603	50%	3,302	3,302	100%
Conditional transfers to Special Grant for PWDs	27,573	13,786	50%	6,893	6,893	100%
Other Transfers from Central Government	16,294	7,828	48%	4,074	4,947	121%
Multi-Sectoral Transfers to LLGs	18,602	5,774	31%	4,651	5,674	122%
District Unconditional Grant - Non Wage	6,018	1,501	25%	1,505	0	0%
Transfer of District Unconditional Grant - Wage	83,128	40,594	49%	20,782	20,297	98%
<i>Development Revenues</i>	402,545	186,056	46%	100,636	52,697	52%
Donor Funding	13,500	44,092	327%	3,375	35,229	1044%
LGMSD (Former LGDP)	69,872	34,936	50%	17,468	17,468	100%
Other Transfers from Central Government	318,373	107,028	34%	79,593	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Total Revenues	585,512	271,216	46%	146,378	98,347	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	182,967	74,235	41%	45,742	46,030	101%
Wage	83,128	40,594	49%	20,782	20,297	98%
Non Wage	99,839	33,642	34%	24,960	25,734	103%
<i>Development Expenditure</i>	402,545	170,276	42%	100,636	57,998	58%
Domestic Development	389,045	126,188	32%	97,261	22,769	23%
Donor Development	13,500	44,087	327%	3,375	35,229	1044%
Total Expenditure	585,512	244,511	42%	146,378	104,029	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,925	6%			
<i>Development Balances</i>		15,780	4%			
Domestic Development		15,775	4%			
Donor Development		5	0%			
Total Unspent Balance (Provide details as an annex)		26,705	5%			

Cummulative revenue performance at the end of Q2 was at 46% related to the Department's annual budget estimate while the quarter's revenue performance relative to its estimates was 71%. This overall under performance in the Quarter (below 100%) was mainly due to the non receipt of Un conditional grant Non wage as funds were prioritized to other sectors at the expense of planned projects in the department, non receipt of OGT-Development component as MGLSD did not send YLF for projects in the quarter and non allocation of development funds to the sector by LLGs. However, over performances were registered in Multi sectoral transfers (at 122%) and OGT(at 121%), all recurrent components as more funds were allocated to the sector by LLGs and more funds under Nusaf II were recieved respectively. All Grants to Functional Adult Literacy, Community Devt Assistants-non wage, Women Youth and Disability, LGMSD and Special Grant for PWDs were received as planned.

Cummulative Expenditure performance for the department at the end of Q2 remained low at 42% when compared to the annual budget estimates and at 71% against the Quarter's estimate alone. This under performance w mainly sttributed to the poor performance in domestic development expenditure resulting from the failure of some groups to meet requirements for necessary for them to benefit from the funds. Donor expenditure over perfomed because all the funds that were received from UNICEF that were over and above the Quarter's plan were meant expended in the Quarter.

Vote: 588 Alebtong District**2015/16 Quarter 2*****Workplan 9: Community Based Services***

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	3360	3360
No. of children cases (Juveniles) handled and settled	20	8
No. of Youth councils supported	1	0
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	585,512	244,511
<i>Cost of Workplan (UShs '000):</i>	585,512	244,511

4 Youth groups supported in IGA under YLF, 8 children cases (Juveniles) handled and settled, 1 women council supported, Q1 report produced and submitted to MoGLSD, 1 DVOCC meeting held, 5 Primary Schools of Okurango, Obangageo, Bardago, Akwete and Obile sensitized on OVC/VAC, 90 FAL instructors supported with incentives, 3360 FAL Learners Trained.

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,726	32,121	38%	21,181	15,219	72%
Conditional Grant to PAF monitoring	2,373	1,186	50%	593	593	100%
Locally Raised Revenues	4,600	0	0%	1,150	0	0%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	34,084	15,303	45%	8,521	6,782	80%
Transfer of District Unconditional Grant - Wage	43,169	15,632	36%	10,792	7,844	73%
<i>Development Revenues</i>	75,897	10,503	14%	18,974	5,800	31%
Donor Funding	56,643	0	0%	14,161	0	0%
LGMSD (Former LGDP)	18,812	10,503	56%	4,703	5,800	123%
Multi-Sectoral Transfers to LLGs	442	0	0%	111	0	0%
Total Revenues	160,622	42,624	27%	40,156	21,019	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,726	28,616	34%	21,181	16,218	77%
Wage	43,169	15,632	36%	10,792	7,844	73%
Non Wage	41,557	12,984	31%	10,389	8,374	81%
<i>Development Expenditure</i>	75,897	9,846	13%	18,974	5,800	31%
Domestic Development	19,254	9,846	51%	4,813	5,800	120%
Donor Development	56,643	0	0%	14,161	0	0%
Total Expenditure	160,622	38,462	24%	40,156	22,018	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,505	4%			
<i>Development Balances</i>		657	1%			
Domestic Development		657	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,162	3%			

Cummulative revenue performance at the end of Q2 wa at 27% relative to the annual budget estimates while the Quarter's revenue performance against it's estimates was at 52% . This under performance was mainly because the department did not receive local revenue, donor funds and LLGs did not allocate funds to the sector. Local revenue was prioritized to other departments, donor funds were not received because the sector had a pending work that had to be first accomplished before any new releases. Wage performance was poor as one staff was on interdiction and earning half pay. The Unit received all its PAFallocation for the Quarter and LGMSD over performed because more than what was planned was received.

At the end of the quarter, expenditure performance was at 24% of the approved annual estimate and at 55% when compared to the quarter's budget estimate alone. This overall poor expenditure performance was mainly due to poor performance in donor funds since it was also not received. However, Domestic development over performed because what was received and eventually spent was over and above the Quarter's estimates

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

Delay in release of requested funds could not allow much of the funds to be expended within the quarter

(ii) Highlights of Physical Performance

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

2015/16 Quarter 2

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
<i>Function Cost (UShs '000)</i>	160,622	38,462
<i>Cost of Workplan (UShs '000):</i>	160,622	38,462

6 Minutes of TPC meetings with resolutions produced, 4 Main council meetings held by the end of Q2, Budget Frame Work paper produced, 1 staff supported for professional training in statistical packages

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,630	20,742	43%	12,157	11,294	93%
Conditional Grant to PAF monitoring	1,582	790	50%	395	395	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	12,958	0	0%	3,240	0	0%
District Unconditional Grant - Non Wage	15,303	9,495	62%	3,826	5,670	148%
Transfer of District Unconditional Grant - Wage	15,787	10,457	66%	3,947	5,228	132%
<i>Development Revenues</i>	4,000	2,213	55%	1,000	1,213	121%
LGMSD (Former LGDP)	4,000	2,213	55%	1,000	1,213	121%
Total Revenues	52,630	22,955	44%	13,157	12,507	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,630	20,742	43%	12,157	12,612	104%
Wage	22,745	10,457	46%	5,686	5,228	92%
Non Wage	25,885	10,285	40%	6,471	7,384	114%
<i>Development Expenditure</i>	4,000	2,213	55%	1,000	1,213	121%
Domestic Development	4,000	2,213	55%	1,000	1,213	121%
Donor Development	0	0		0	0	
Total Expenditure	52,630	22,955	44%	13,157	13,825	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of Q2, Cumulative Revenue performance was at 44% of the approved department's annual budget estimates while the Quarter's revenue performance relative to its budget estimate was 95%. This under performance of revenue relative to the planned revenue of Q2 was basically due to under performance in Local revenue and Multi sectoral transfers. The department did not receive Local revenue at all and also LLGs did not allocate any funds to the sector. However, the department received all its PAF monitoring funds for the Quarter and an over receipt of LGMSD, Un conditional grant-wage and Un conditional grant non wage by 21%, 32% and 48% respectively was registered. LGMSD and Un conditional grant non wage over performed because of the increase in the scope of activity implementation, some of which meant for the Q3 while Wage appeared to have performed well just because it was under estimated at the planning stage.

Cumulative Expenditure performance at the end of Q2 was at 44% of the annual budget estimates while at 105% when the Quarters expenditure is compared to its estimates. All funds that were received by the sector were expended and no balance was left on account.

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

All funds were expended.

(ii) Highlights of Physical Performance

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

2015/16 Quarter 2

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	52,630	22,955
<i>Cost of Workplan (UShs '000):</i>	52,630	22,955

Internal Audit carried out for all Departments at the District Headquarters and of LGMSD projects, 1 Audit report produced and submitted to council, Supplies of Goods, Services and Works verified and witnessed , Books of Accounts for 10 government Health units audited, Salaries paid to 3 Audit staff for 3 months

Vote: 588 Alebtong District

2015/16 Quarter 2

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries to staff directly paid for 3 months. Staff at District H/Qs (30 Staff) mentored for better Performance. 2 Support supervision visits of service delivery at LLG levels done 1 Top management meeting held. 25 Government projects supervi	Salaries to 53 administration staff paid for 3 months. 15 Staff at District H/Qs mentored on Performance Management. 2 Support supervision visits of service delivery at LLG levels done 3 Top management meetings held. 16 Government project site
<i>General Staff Salaries</i>		72,696
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,400
<i>Incapacity, death benefits and funeral expenses</i>		750
<i>Welfare and Entertainment</i>		9,122
<i>Printing, Stationery, Photocopying and Binding</i>		3,143
<i>Bank Charges and other Bank related costs</i>		513
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		1,200
<i>Electricity</i>		122
<i>Travel inland</i>		15,791
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		1,278
<i>Maintenance – Other</i>		1,128
<i>Tax Account</i>		25,042
<i>Fines and Penalties/ Court wards</i>		5,000
<i>Wage Rec't:</i>	84,931	72,696
<i>Non Wage Rec't:</i>	18,712	68,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103,643	141,184
Output: Human Resource Management		

Vote: 588 Alebtong District**2015/16 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:	<p>Quarterly performance reports produced and submitted relevant ministries</p> <p>District Recruitment Plan for 2016/17 produced and submitted to Ministry of Public Service.</p> <p>Payroll edited, updated monthly payslip printed issued to all staff</p> <p>Technical</p>	<p>District Client Charter produced</p> <p>Q2 performance report produced and submitted relevant ministries</p>
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Books, Periodicals & Newspapers</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Information and communications technology (ICT)</i>		590
<i>Travel inland</i>		4,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,668	5,572
<i>Domestic Dev't:</i>	5,055	2,770
<i>Donor Dev't:</i>		
Total	12,722	8,342
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Mentoring TPC on OBT)	1 (Mentoring TPC on OBT)
Availability and implementation of LG capacity building policy and plan	yes (Alebtong District H/Qs)	yes (Alebtong District H/Qs)
Non Standard Outputs:	Post graduate training for 6 Technical staff in D/PAM, DM&E, P/HRM and Financial Management	Not achieved
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,899	130
<i>Donor Dev't:</i>		
Total	4,899	130
Output: Supervision of Sub County programme implementation		
% of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Aloji, Apala, Abia, Amugu, Awei)	67 (Alebtong Town council, Abako, Awei, Akura, Aloji, Apala, Abia, Omoro, Amugu, Awei & District H/Qs)

Vote: 588 Alebtong District**2015/16 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		
Non Standard Outputs:	<p>1 Review meeting with sub-county staff held</p> <p>LLGs mentored of LLGs achievement of performance targets</p> <p>2 Support supervisions done.</p> <p>1 baraza organised at LLG</p>	<p>18 LLG staff mentored Priority settings and Budgetting and reporting using OBT</p> <p>1 Support supervisions done.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,484	2,000
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	5,984	2,000
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Alebtong District H/Qs)	0 (0)
No. of monitoring visits conducted	1 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	0 (Nil)
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>		
Total	1,290	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	1 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)
No. of monitoring visits conducted	1 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)
Non Standard Outputs:	Submission of quarterly Reports to OPM At least 3 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q2 PRDP Report, 2015-16 submitted to OPM
<i>Travel inland</i>		7,695
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,910	7,695
<i>Domestic Dev't:</i>		

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	7,910	7,695
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Output: Records Management

Non Standard Outputs:

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

762

Small Office Equipment

0

Travel inland

350

*Wage Rec't:**Non Wage Rec't:* 1,250

1,112

*Domestic Dev't:**Donor Dev't:***Total** 1,250**1,112****Output: Procurement Services**

Non Standard Outputs:

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

Nil

**Service Providers for Sub-county and District
Projects under LGMSD, PMA, PRDP, PHC,
SFG, NAADS etc procured.**
**One training on Procurement planning for
HoDs done**
Consolidated Distri*Advertising and Public Relations*

0

Printing, Stationery, Photocopying and Binding

0

*Wage Rec't:**Non Wage Rec't:* 7,729

0

*Domestic Dev't:**Donor Dev't:***Total** 7,729**0****3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed

0 (N/A)

0 (N/A)

No. of existing administrative buildings rehabilitated

0 (N/A)

0 (N/A)

Vote: 588 Alebtong District**2015/16 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		
No. of administrative buildings constructed	1 (Aloi S/cty H/Qs remoduled and completed)	0 (Not achieved)
Non Standard Outputs:	Wall fence being constructed round District H/Qs 2 units of 5 stance VIP latrine, Store with strong rooms and generator shade being constructed at Alebtong H/Qs	Wall fence being constructed round District H/Qs 2 units of 5 stance VIP latrine, Store with strong rooms and generator shade being constructed at Alebtong H/Qs
<i>Non Residential buildings (Depreciation)</i>		0
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,635	0
<i>Donor Dev't:</i>		0
Total	97,635	0
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	1 (motorcycle procured for the District H/QS (Community Based Services))	0 (Not achieved)
No. of vehicles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,789	0
<i>Donor Dev't:</i>		0
Total	14,789	0
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (Filling cabinets purchased)	0 (Not achieved)
Non Standard Outputs:	1 set of public address system purchased 1 Generator battery procured	1 Generator battery procured
<i>Machinery and equipment</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	500
<i>Donor Dev't:</i>		0
Total	3,000	500
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	N/A	Assorted office furniture delivered from Gulu

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Furniture and fittings (Depreciation)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,197	5,000
<i>Donor Dev't:</i>		0
Total	3,197	5,000

Output: Other Capital

Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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	31/07/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	27/07/2015 (Report was submitted in Q1)
Non Standard Outputs:	Salaries for 19 staff in finance department paid for 3 months	Salaries for 19 staff in finance department paid for 3 months
	Proper book keeping by LLGs ensured	Proper book keeping by LLGs ensured
	35% due to district collected Financial affairs of the council effectively and efficiently managed	Lawful policies and directives of council implemented
	Audit queries and management letters responded t	District & LLG finances and operations checked against occurrence of fraud, embezzlement or ca
<i>General Staff Salaries</i>		26,341
<i>Printing, Stationery, Photocopying and Binding</i>		4,840
<i>Bank Charges and other Bank related costs</i>		275
<i>Travel inland</i>		15,788
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	27,373	26,341

Vote: 588 Alebtong District**2015/16 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)
2. Finance		
<i>Non Wage Rec't:</i>	18,326	19,353
<i>Domestic Dev't:</i>	1,551	1,551
<i>Donor Dev't:</i>		
Total	47,249	47,244

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Auditor General Office, Gulu Regional Office)	31/07/2016 (Auditor General Office, Gulu Regional Office (Output was achieved in Q1))
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council	Tax returns filed with URA Monthly revenue reports submitted to Council
	Accountable stationeries and books of accounts procured.	Accountable stationeries and books of accounts procured.
	Computer and Printer for Finance Department procured Office stationeries procured	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		8,412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,883	8,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,883	8,412

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

Non Standard Outputs:	Salaries for the Chairperson LCV, Vice Chair Person, Speaker and 3 Ex Com members, Clerk to Council paid for 3 Months	Salaries for District Ex Com Members, 3 council staff and 8 LC III Chairpersons paid for 3 months.
	Salaries to 8 LC III Chairpersons paid for 3 months.	1 Council Meeting held 48 staff paid pension within the quarter
	1 main council meetings and 1 business committee meetings conducted by end of	
<i>Travel inland</i>		9,040
<i>Fuel, Lubricants and Oils</i>		1,700
<i>General Staff Salaries</i>		27,032
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,600

Vote: 588 Alebtong District**2015/16 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		
<i>Allowances</i>		5,360
<i>Pension for Teachers</i>		36,634
<i>Pension and Gratuity for Local Governments</i>		1,994
<i>Gratuity Expenses</i>		10,950
<i>Wage Rec't:</i>	26,118	27,032
<i>Non Wage Rec't:</i>	39,873	67,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	65,991	94,309
Output: LG procurement management services		
Non Standard Outputs:	2 Contracts Committee meeting conducted. Service Providers for FY 2015/16 prequalified. All Contracts for FY 2015/16 awarded	1 DCC meeting held and 15 contracts awarded
<i>Workshops and Seminars</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,260
Output: LG staff recruitment services		
Non Standard Outputs:	Quarterly reports on performance of DSC submitted to council and MoPS Salary for 3 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	- 2 staffs re-designed in appointments. - 3 staffs regularised and 3 staffs confirmed. - Appointments of 2 staff corrected. Salary for 3 months paid to HRO
<i>General Staff Salaries</i>		2,101
<i>Advertising and Public Relations</i>		1,000
<i>Recruitment Expenses</i>		3,740
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,150
<i>Wage Rec't:</i>	7,686	2,101
<i>Non Wage Rec't:</i>	12,336	6,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,022	8,991

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	25 (land applications cleared at Alebtong District Headquarters)	22 (land applications for plots cleared)
No. of Land board meetings	2 (Land board meetings conducted at Alebtong District Headquarters)	1 (Land board meeting conducted at Alebtong District Headquarters)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,159
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	2,159

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (2014/2015 Auditor General Querries reviewed)
No. of LG PAC reports discussed by Council	1 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	2,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	2,365

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 visit to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and A	1 Political monitoring visit to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and A
<i>Printing, Stationery, Photocopying and Binding</i>		526
<i>Travel inland</i>		3,800
<i>Fuel, Lubricants and Oils</i>		5,100

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	17,527	9,426
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*Domestic Dev't:**Donor Dev't:*

Total	17,527	9,426
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloi, Alebtong T/C and Akura trained)	0 (Not achieved)
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Non Standard Outputs:	N/A	N/A
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<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,910	0
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*Domestic Dev't:**Donor Dev't:*

Total	7,910	0
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Output: Standing Committees Services

Non Standard Outputs:	1 Standing Committee Meeting with full attendance conducted	Not achieved
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,150	0
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*Domestic Dev't:**Donor Dev't:*

Total	9,150	0
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 588 Alebtong District**2015/16 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		
Non Standard Outputs:	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 3 months Quarterly consolidated performance report submitted to MAAIF H/Qs. 1 Quarterly review meeting held. 1 Quarterly Support supervisory visits to sub-counties conducted	9 staffs paid salaries for 3 months Q1 performance review meeting held at the district production office, Alebtong H/Qs. 1 consolidated performance report submitted to MAAIF
<i>General Staff Salaries</i>		21,833
<i>Workshops and Seminars</i>		851
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		66
<i>Travel inland</i>		1,120
<i>Wage Rec't:</i>	55,307	21,833
<i>Non Wage Rec't:</i>	2,852	2,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,159	24,270
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 quarterly gricultural and marketing information collected & analysed 1 quarterly Crop pest and disease surveillance in 42 parish carried out. Approximately 250 farmers across the District trained in pest and disease management. 1 quarterly rep	200 farmers benefited from crop pest and disease surveillance in the 8 sub-counties (Omoro (29), Amugu (20), Abako (28), Awei (20), Aloji (25), Akura (26), Apala (25) and Abia (27) 1 technical backstopping to 8 farmers conducted i.e. 2 farmers in
<i>Travel inland</i>		7,879
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,677	7,879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,677	7,879
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of livestock vaccinated	7575 (assorted animal and birds vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc))	1084 (325 dogs vaccinated against rabbies; Abia subcounty (42 from all the six parishes -22 Tekulu, 38 oteno,15 Aberidwogo,14 abia, 28 Atinkok, 26 Abangoimany.) 183 amugu subcounty (16 omece, 57 ajonyi,43 aongatin, 67 abunga). 759 cattle treated against nagana ie Abia Sub county (tekulu parish (54), Oteno (60), Aberidwogo (78), Abia (29), Atinkok (41), Abango imany (37) and in Amugu subcounty Omece parish (65), Ajonyi (85), Abunga (35), Abongatin (275))
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
Non Standard Outputs:	693 beneficiaries of restocking submitted to OPM 1 Quarterly performance Reports produced & submitted to MAAIF.	258 long horne ankole Heifers distributed to beneficiaries in omoro,Abako,aloi, Akura, alebtong t/c. 1 stakeholders monitoring visit for restocking beneficiaries conducted in 7 LLGs (omoro, Abako, Amugu, Awei, AloI Akura & alebtong t/c. Q1 Performance
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		4,000
<i>Travel inland</i>		3,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,134	7,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,134	7,670
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	1 (Aloi Sub-counties)	0 (Not achieved)
No. of fish ponds constructed and maintained	0 0	0 (N/A)
Non Standard Outputs:	1 Farmer tour organised	1 farmer tour conducted (1 farmer was taken to National aquaculture research & development center, kajjansi, Entebbe. 15 aqua farmers in Apala, 12 in Awei, 1 in Alebtong T/C, 4 in Abako, 6 in Amugu, 3 in Omoro, 7 in Abia, 5 in Akura and 5 in Aloi s/cties
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		1,580
<i>Travel inland</i>		807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,700	2,387

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,700	2,387
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))	0 (Not achieved)
Non Standard Outputs:	13 bee farmers trained on modern apiary management	1 community sensitization on tse tse vector control conducted in 3 sub-counties 178 members of community (162 males & 16 females) were sensitized in 3 sub-counties i.e. (63 people In omoro,55 people in Aloi, 60 people in Amugu s/cty) 216 sites
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,180	532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,180	532

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

Non Standard Outputs:	A small veterinary diagnostic laboratory at Alebtong District Headquarters being constucted Electricity being extended to Production Offices	A small veterinary diagnostic laboratory constucted at Alebtong District Headquarters (Output achieved in Q1)
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,003	0
<i>Donor Dev't:</i>		0
Total	5,003	0

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
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Vote: 588 Alebtong District**2015/16 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)
4. Production and Marketing		
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Business Registry data bank developed	1 business registry /data bank (disaggregated in to 9 LLG sub-registers & 45 parishes) developed for the district
<i>Travel inland</i>		1,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,241
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
No. of market information reports disseminated	6 (Market information availed to cooperative societies and farmers in the 9 LLGs)	9 (Sets of Agricultural market information availed to farmers/cooperatives in all 9 LLGs (omoro, amugu , Abako, awei, Aloi, alebtong t/c, Akura, Apala, Abia s/cty))
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Telecommunications</i>		75
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	346	105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	346	105
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	6 (Cooperatives in all LLGs supervised)	7 (Cooperatives societies in Sub counties of Abako and Awei supervised)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	54 Board members from 6 cooperatives from Awei and Amugu sub counties trained in planning and cooperative management

Vote: 588 Alebtong District

2015/16 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>Workshops and Seminars</i>		1,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	904	1,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	904	1,103

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:	140 health workers in district paid salaries for 3 months.	147 health workers in district paid salaries for 3 months.
	1 Quality assurance assessment Report produced	3 Monthly and 1 Quartely HMIS reports generated and submitted to DHIS,
	1 health performance review meeting held	12 weekly mTrac reports validated and approved
	1 health partners' meeting held	Follow of TB community dots by subcounty health workers done
	1 DHT quarterly meeting conducted	HMIS
	1 environmental health revi	

<i>General Staff Salaries</i>		269,085
<i>Workshops and Seminars</i>		68,369
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		255
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		339
<i>Bank Charges and other Bank related costs</i>		392
<i>Travel inland</i>		35,492
<i>Maintenance - Vehicles</i>		852
<i>Maintenance – Other</i>		450
<i>Wage Rec't:</i>	220,262	269,085
<i>Non Wage Rec't:</i>	24,538	69,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	44,351	37,693
Total	289,151	376,034

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	0 (Not achieved)
Value of health supplies and medicines delivered to health facilities by NMS	13423568 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	18797315 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Value of essential medicines and health supplies delivered to health facilities by NMS	39238845 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	51326127 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Non Standard Outputs:	N/A	N/A
<i>Medical expenses (To general Public)</i>		70,123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	127,483	70,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	127,483	70,123

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- 20 sub-county level sanitation advocacies conducted - Refresher training for 600 VHTs on CLTS and PHAST - Quartely District level review meeting held - 3 monthly meeting with VHTs held - Quarterly monitoring by District leaderships conducted - Q	1 meeting with 90 VHTs held, hygiene and sanitation campaign conducted in 40 villgases (5 from each the 8 sub counties), 1 Report submitted to MoH, 1 training for 25 participants on sanitation and hygiene(madona) conducted
<i>Workshops and Seminars</i>		3,732
<i>Travel inland</i>		32,529
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	0
<i>Domestic Dev't:</i>	35,521	36,261
<i>Donor Dev't:</i>		
Total	42,771	36,261

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

Number of inpatients that visited the NGO Basic health facilities	625 (Alanyi, Abako Elim and Aloj Mission)	643 (Alanyi, Abako Elim and Aloj Mission)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Alanyi, Abako Elim and Aloj Mission)	162 (Alanyi, Abako Elim and Aloj Mission)

Vote: 588 Alebtong District**2015/16 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)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Alanyi, Abako Elim and Alo Mission)	374 (Alanyi, Abako Elim and Alo Mission)
Number of outpatients that visited the NGO Basic health facilities	9806 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	3300 (Alanyi, Abako Elim and Alo Mission)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for NGO Hospitals</i>		7,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,662	7,913
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,662	7,913

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

Number of trained health workers in health centers	94 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	97 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)
No. of trained health related training sessions held.	2 (District H/Qs)	1 (Integrated Mgt of Malaria training conducted for 18 health staff)
Number of outpatients that visited the Govt. health facilities.	47077 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	30726 (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)
Number of inpatients that visited the Govt. health facilities.	1500 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII (Omoro HCIII)	1449 (Akura H/C II, Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII, Omoro HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	863 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II, Abia HC II, Oteno HC II, Adwir HC II and Obim H/C II)
%age of approved posts filled with qualified health workers	85 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	80 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir H/C II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 602 villages in the District)	0 (None of trained VHs is reporting although all are functional.)
No. of children immunized with Pentavalent vaccine	2500 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	1544 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir H/C II)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		25,137
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,158	25,137
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 588 Alebtong District**2015/16 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)
5. Health		
<i>Total</i>	27,158	25,137
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Unspent balances of PHC - Development transferred to MoFPED	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,683	0
<i>Donor Dev't:</i>		0
Total	12,683	0
Output: Other Capital		
Non Standard Outputs:	Completion of fencing health facilities of Omoro, Apala and Akura and attendant shade at Amugu H/C III	Retention for completion of fencing Omoro H/C III paid
<i>Non Residential buildings (Depreciation)</i>		1,247
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,079	1,247
<i>Donor Dev't:</i>		0
Total	1,079	1,247
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	2 (Staff houses at Alebtong H/C IV rehabilitated)	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Staff house at Apala H/C III completed
<i>Residential buildings (Depreciation)</i>		3,182
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,321	3,182
<i>Donor Dev't:</i>		0
Total	5,321	3,182
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (In patient ward being constructed at Apala H/C III)	0 (Site handed over)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)

Vote: 588 Alebtong District**2015/16 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)
5. Health		
Non Standard Outputs:	OPD at H/CIV wired & ART Clinic at Alebtong HCIV completed	OPD at H/CIV wired
<i>Non Residential buildings (Depreciation)</i>		13,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,142	13,940
<i>Donor Dev't:</i>		0
Total	50,142	13,940

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	0 (N/A)
No of theatres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Theatre at Amugu H/C III and Alebtong H/C IV completed	Completion of Theatre at Amugu H/C III and Alebtong H/C IV on-going
<i>Non Residential buildings (Depreciation)</i>		4,121
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,498	4,121
<i>Donor Dev't:</i>		0
Total	10,498	4,121

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 qualified primary teachers	1014 (In all the 75 Govt aided primary schools in the District)	1013 (In all the 75 Govt aided primary schools in the District)
No. of teachers paid salaries	1014 (In all the 75 Govt aided primary schools in the District)	1010 (In all the 75 Govt aided primary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,354,396
<i>Wage Rec't:</i>	1,412,158	1,354,396
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,412,158	1,354,396

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

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

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of Students passing in grade one

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

46 (Iyama (13), Owalo P/s (1), Akwete P/S (1), Abia P/S (2), Apala P/S (2), Telela P/S (1), Oogoro P/S (1), Ajonyi P/S (3), Awalu P/S (3), Ebule P/S (1), Obangangeo (2), Hope lives Elementary School (2), Omele modern (1), Akwangkel (1), Alebtong P/S (3), Obuo P/S (1), Teongora P/S (1), Obim P/S (2), Angoltok P/S (3), Agoro P/S (2),)

Vote: 588 Alebtong District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

No. of student drop-outs

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

0 (No data available)

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE

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

3490 (3465 in all the 75 government aided schools and 25 in one Private school (Hope lives))

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

0

Wage Rec't:

0

Non Wage Rec't:

196,850

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**196,850****0****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

No. of classrooms constructed in UPE

0 (N/A)

0 (Construction of a 2 Class room block at Akwangkel P/S launched)

Non Standard Outputs:

N/A

Class room block completed at Abia Vocational School

Non Residential buildings (Depreciation)

3,799

Wage Rec't:

0

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,196	3,799
<i>Donor Dev't:</i>		0
Total	17,196	3,799

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 Classroom blocks with teachers tables and chairs constructed at Iyama P/S and Atelelo P/S)	0 (Classroom block construction at Angoltok P/S, Atellelo P/S, Orupu P/S, Iyama P/S, Akwangkel P/S, Akism P/S, Agurudenge P/S and Teongora P/S launched)
No. of classrooms rehabilitated in UPE	2 (Aguredenge P/S)	0 (Not planned)
Non Standard Outputs:	N/A	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Ogogoro completed

Non Residential buildings (Depreciation) 24,372

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	135,160	24,372
<i>Donor Dev't:</i>		0
Total	135,160	24,372

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned)
No. of latrine stances constructed	10 (Akwangkel P/Sand AloI High P/S)	0 (Not achieved)
Non Standard Outputs:	N/A	5 stance drainable pit latrine completed at Apala P/S

Non Residential buildings (Depreciation) 2,935

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,259	2,935
<i>Donor Dev't:</i>		0
Total	25,259	2,935

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

No. of students sitting O level	700 (Apala SS, Aki-bua SS, AloI SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	743 (Apala SS, Aki-bua SS, AloI SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
No. of teaching and non teaching staff paid	117 (Apala SS, Aki-bua SS, AloI SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	117 (Apala SS, Aki-bua SS, AloI SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)
No. of students passing O level	600 (Apala SS, Aki-bua SS, AloI SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	0 (Awaiting release of UCE Results)
Non Standard Outputs:	N/A	N/A

Vote: 588 Alebtong District**2015/16 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>General Staff Salaries</i>		218,851
<i>Wage Rec't:</i>	215,577	218,851
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	215,577	218,851
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	2553 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,716	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,716	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	350 (Amugu Agro Technical Insitute)	236 (Amugu Agro Technical Insitute)
No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		55,500
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	49,006	55,500
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,006	55,500
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 588 Alebtong District**2015/16 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		
Non Standard Outputs:	Monthly salaries and paid to 6 staff for 12 months. Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports. 5 PRDP Girls sponsored for Post Secondary Education, PLE properly administered and supervised. 1 exchange visit	Q1 Performance Report prepared and submitted to MoES Monthly salaries and paid to 5 staff for 3 months. Stationery procured 1 Girls sponsored for Post Secondary Education, PLE properly administered and supervised. Solar equipments installed in the dep
<i>General Staff Salaries</i>		11,614
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		592
<i>Bank Charges and other Bank related costs</i>		230
<i>Travel inland</i>		12,026
<i>Maintenance – Machinery, Equipment & Furniture</i>		6,805
<i>Scholarships and related costs</i>		5,700
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	11,614	11,614
<i>Non Wage Rec't:</i>	11,166	13,098
<i>Domestic Dev't:</i>	10,831	12,505
<i>Donor Dev't:</i>		
Total	33,610	37,217

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS, Omoro SS, Amugu SS, Alebtong Comprehensive and Ajuri SS)	5 (Alanyi SS, Aki-bua SS, Aloï SS, Omoro SS, Amugu SS, Fatima Comprehensive)
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Vote: 588 Alebtong District**2015/16 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		
No. of primary schools inspected in quarter	75 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo, 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, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloil High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, 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, 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 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 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo, 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, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloil High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, 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, 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 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)
No. of inspection reports provided to Council	1 (Inspection report provided to Alebtong District Local Council.)	1 (Inspection report provided to Alebtong District Local Council.)
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)	5 (Amugu Agro Technical Insitute, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		13,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,702	13,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,702	13,030

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**

Vote: 588 Alebtong District**2015/16 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)
7a. Roads and Engineering		
Non Standard Outputs:	Staff Development through trianing and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months -1 quarterly reports submitted to the ministry 9 Sub-county Road Committees established Plants and vehiels maintain	Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months Q1 report submitted to URF Small office equipments and stationery procured Computer maintained functional Danida projects advertised
<i>General Staff Salaries</i>		16,754
<i>Advertising and Public Relations</i>		2,059
<i>Workshops and Seminars</i>		4,126
<i>Computer supplies and Information Technology (IT)</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		61
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		485
<i>Travel inland</i>		6,213
<i>Fuel, Lubricants and Oils</i>		7,180
<i>Wage Rec't:</i>	21,616	16,754
<i>Non Wage Rec't:</i>	4,896	13,472
<i>Domestic Dev't:</i>	5,047	7,382
<i>Donor Dev't:</i>		
Total	31,559	37,608

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

Length in Km of Urban unpaved roads routinely maintained	4 (Obote avenue, Okwongo rd, Okio mike Rd, Agyebo Cosmas Rd, Okodiacur roads.)	16 (Obote Avenue (1.6km), Okwongo (3Km), Okodi acur (1 km), Okio Mike (2km), Agyebo Cosmas (3km), Odwee JB (2km), Okello Kadogo (1km), Enyok Etuku (1km), Amuka (1km), Nyanga Stephen (1))
Length in Km of Urban unpaved roads periodically maintained	2 (Amuka Road, Nyanga Stephen Road, Ewai Road, Okwongo Road, Obote Avenue and Odwe JB Road)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		15,651
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	24,453	15,651
<i>Donor Dev't:</i>	0	0
Total	24,453	15,651

Output: Bottle necks Clearance on Community Access Roads

Vote: 588 Alebtong District**2015/16 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)
7a. Roads and Engineering		
No. of bottlenecks cleared on community Access Roads	2 (Completion embankment of Dogayira swamp and of Omoro - Baropiroad)	6 (Alyec-Apado swamps completed Amugu - Omoro - Otuke Bdr roads)
Non Standard Outputs:	Completion of Ayumu box culvert, Ogengo spot, Abedober & Obile spots, Aloigny - Alela embankmentand Teamyel-Awiny spot	Abedober & Obile spots completed
<i>Transfers to Treasury</i>		0
<i>Conditional transfers to Road Maintenance</i>		74,133
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	159,957	74,133
<i>Donor Dev't:</i>		0
Total	159,957	74,133
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	5 (Yatamenya- Omele and Agurudenge TC- Awali p/s)	10 (Yatamenya-Omele rd (10km),)
Length in Km of District roads routinely maintained	28 (- Ebule P/S - Angetta T/C (7.5 Km) - Agurudeng TC - Awali P/S (9.1Km) - Pila - Angetta H/C II road)	315 (Routine manual maintenace by raod gangs (226km) Mechanized routine maintenance (89km))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		117,721
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	109,576	117,721
<i>Donor Dev't:</i>		0
Total	109,576	117,721
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:	Gradder, Tipper and other Plant equipments maintained in functional condition	Gradder, 2 Vehicles, 1 Tipper Lorry maintained in functional condition for 3 months
<i>Maintenance – Machinery, Equipment & Furniture</i>		10,181
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,308	10,181
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	21,308	10,181

Vote: 588 Alebtong District**2015/16 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)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Salaries for DWO, and Borehole Maintenance Technician apaid for 3 months	Salaries for DWO, and Borehole Maintenance Technician paid for 3 months
	1 Quarterly performance reports submitted to MWE, Kampala	Q2 performance report submitted to MWE, Kampala
	2 Consultations made with different stake holders.	
<i>Travel inland</i>		2,320
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Bank Charges and other Bank related costs</i>		177
<i>General Staff Salaries</i>		4,269
<i>Wage Rec't:</i>	4,332	4,269
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	5,438	3,597
<i>Donor Dev't:</i>		
Total	10,769	7,866
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	2 (Supervision visits made during and after construction of water points)	0 (Regular data collection on functionality of old water sites done for 1,200 water sites in the District)
No. of sources tested for water quality	5 (Old water sources in the District randomly selected)	35 (Apala (5), Abia (5), Akura (5), Aloji (5), Omoro (5), Amugu (4), Abako (3) and Awei (3))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	1 (Notice of Q2 releases displayed at Alebtong District H/Qs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Q1 coordination meeting held at District H/Qs.)	1 (1 District Water & Sanitation Committee meeting held)
No. of water points tested for quality	2 (New boreholes sites in the entire District tested)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,743	4,586
<i>Donor Dev't:</i>		
Total	6,743	4,586

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned within the quarter)
No. of water user committees formed.	20 (New water user committees formed for all the new water points, WUCs reactivated Communities sensitised to meet critical requirements	22 (Omoro (3), Aloï (3), Akura (3), Abako (3), Amugu, Apala (2), Abia (2) and Awei (3))
No. Of Water User Committee members trained	180 (New bore hole sites, protected spring sites & rehabilitated borehole) WUCs, communities and primary schools trained in participatory monitoring and planning)	22 (Omoro (3), Aloï (3), Akura (3), Abako (3), Amugu, Apala (2), Abia (2) and Awei (3))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1 Extension workers meeting held at District H/Qs. Baseline survey done in 22 sites.
<i>Workshops and Seminars</i>		4,156
<i>Travel inland</i>		7,086
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,021	11,242
<i>Donor Dev't:</i>		
Total	7,021	11,242

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (5 stance latrines being constructed at Aloï Main Market)	0 (Retention for 5 stance latrine at Ajuri Market paid)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		705
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,700	705
<i>Donor Dev't:</i>		0
Total	3,700	705

Output: Borehole drilling and rehabilitation

Vote: 588 Alebtong District**2015/16 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)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	2 (Abako Sety (Obiadepo LC I & Amia LC I))	0 (Not achieved)
No. of deep boreholes rehabilitated	5 (Abako Sety (Agwit LC I, Angoltok P/s, Tyengar P/S) Aluga LC I in Amugu and Awiny P/S in Alo)	0 (Site handed over to contractors)
Non Standard Outputs:	- Completion of borehole drilling at Ryekober Village, Oculokori village, Agoro Village, Alelea LC I, Apungi Village, Atali village Elupe village, Opedoro village Amugu Agro Tech. School	Renhabilitation (retentions) completed at Apami P/S, Amononeno P/S, Amukoaola, Abia H/C II, Kulu Owalo, Obuu P/S, Alere BH, Aminakok, Obile P/S, Abongodyang P/S and Aduru LC I.
<i>Other Fixed Assets (Depreciation)</i>		5,242
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,757	5,242
<i>Donor Dev't:</i>		0
Total	82,757	5,242

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes drilled at Apala Main Market & Adagalonya LCI)	0 (Site verifications and hand overs done at Alango LC I, Apala Main Market Adagalonya LCI, Abutuadi LCI Akwete LC I, Obangakura LC I and Ongom Citrus LC I)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		6,252
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,594	6,252
<i>Donor Dev't:</i>		0
Total	35,594	6,252

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**

Vote: 588 Alebtong District**2015/16 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		
Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 3 months. 1 Coordination visit to the Ministry done. One motor cycle maintained Office stationary and small office equipments procured 1 Set of executive office chairs procured 1 Projector pro	Salaries paid to 5 staff for three months Office stationary procured Q1 performance report submitted to MWE
<i>General Staff Salaries</i>		9,413
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		96
<i>Travel inland</i>		400
<i>Wage Rec't:</i>	9,413	9,413
<i>Non Wage Rec't:</i>	1,942	496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	306	
Total	11,661	9,908
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Water shed mgt committee formulated & trained on sustainable and equitable wetland use in Akura,)	2 (Water shed mgt committee formulated & trained on sustainable and equitable wetland use in Akura,)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	653	608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	653	608
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	Planning workshop with DLG and LLG staff for energy mainstreaming held 1 radio talk show and 10 radio announcements made	Community sensitized on sustainable energy planning on 1 radio talk show and 20 radio messages run 11 Sector heads trained on Planning and energy mainstreaming
<i>Advertising and Public Relations</i>		650
<i>Workshops and Seminars</i>		1,835
<i>Travel inland</i>		1,257

Vote: 588 Alebtong District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 937 967*Domestic Dev't:* 500*Donor Dev't:* 2,473 2,776**Total** 3,910 3,742**Output: PRDP-Stakeholder Environmental Training and Sensitisation**No. of community women and men trained in ENR monitoring **100 (Men and women trained in ENR in Apala and Amugu sub counties)** **100 (Men and women trained in ENR in Apala (50) and Amugu (50) sub counties)**Non Standard Outputs: **Three School sensitisations on Environmental issues (Awalu and Abako P/S)** **Not achieved in Q2***Workshops and Seminars* 2,000*Wage Rec't:**Non Wage Rec't:* 1,530 2,000*Domestic Dev't:**Donor Dev't:***Total** 1,530 2,000**Output: Monitoring and Evaluation of Environmental Compliance**No. of monitoring and compliance surveys undertaken **2 (Ajuri county (Amugu, Abako, Awei, Omoro) and Moroto (Apala, Aloj, Akura, abia and TC))** **2 (Ajuri county (Amugu, Abako, Awei, Omoro) and Moroto (Apala, Aloj, Akura, abia and TC))**Non Standard Outputs: **Data base on district energy staus developed** **Data collected and database developed***Printing, Stationery, Photocopying and Binding* 442*Wage Rec't:**Non Wage Rec't:* 400*Domestic Dev't:**Donor Dev't:* 221 442**Total** 621 442**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**2015/16 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		
Non Standard Outputs:	1 DVOCC meeting held	Q1 report produced and submitted to MoGLSD
	Q2 reports produced and submitted to MoGLSD	1 DVOCC meeting held
	Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 3 months	Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PSWO, SCDO, 1 driver, 1 office typist, Office operations met for 3 months
	Office operations met for 3 months	
<i>General Staff Salaries</i>		20,297
<i>Workshops and Seminars</i>		2,588
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		241
<i>Printing, Stationery, Photocopying and Binding</i>		207
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		93
<i>Travel inland</i>		3,060
<i>Wage Rec't:</i>	20,782	20,297
<i>Non Wage Rec't:</i>	1,558	5,158
<i>Domestic Dev't:</i>	1,070	1,231
<i>Donor Dev't:</i>		
Total	23,411	26,685
Output: Probation and Welfare Support		
No. of children settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 DoVIC meeting held	1 DoVIC meeting held
	OVC MIS Data base updated	OVC MIS Data base updated
	3 Cases of Violence on Children Reported	5 Cases of Violence on Children Reported 5 Primary Schools of Okurango, Obangageo, Bardago, Akwete and Obile sensitized on OVC/VAC. District Stakeholdres sensitized on OVC/VAC and strategies to end ch
<i>Workshops and Seminars</i>		35,188
<i>Bank Charges and other Bank related costs</i>		41
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,375	35,229
Total	3,375	35,229
Output: Community Development Services (HLG)		
No. of Active Community	11 (Active community development officers in	11 (Active community development officers in

Vote: 588 Alebtong District**2015/16 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		
Development Workers	Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)
Non Standard Outputs:	1 Review Meeting for CDOs/ACDOs conducted at district headquarters	1 Review Meeting for CDOs/ACDOs conducted at district headquarters
<i>Allowances</i>		914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	917	914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	917	914
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), Aloi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	3360 (FAL learners trained across the district Abia (90), Apala (7) , Abako (10) Amugu (14), Aloi (11), Akura (6), Awei (FAL Classes), Omoro (20) & Alebtong Town Council (4))
Non Standard Outputs:	N/A	FAL supervision in the nine sub counties of Abia, Apala ,Akura, Amugu,Omoro, Abako, Aloi, Awei and the Town council by the district and the subcounty CDOs. 90 FAL instructors supported with incentives.
<i>Allowances</i>		900
<i>Workshops and Seminars</i>		2,070
<i>Travel inland</i>		1,042
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,620	4,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,620	4,012
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Lira)	5 (Childern cases handled at Alebtong H/Qs, CPS, Court and affected children resettled)
Non Standard Outputs:	9 youth groups across the district supported with IGA under youth livelihood project	Baseline survey conducted 4 Youth groups supported in IGA under YLP (Gen badi, Awaldyel, Obal and Aloi Corner Youth groups)
<i>Printing, Stationery, Photocopying and Binding</i>		521
<i>Agricultural Supplies</i>		21,538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,199	521

Vote: 588 Alebtong District**2015/16 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>Domestic Dev't:</i>	79,593	21,538
<i>Donor Dev't:</i>		
Total	82,792	22,059
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Alebtong District Youth Council)	0 (The term of office for Youth Council expired)
Non Standard Outputs:	1 youth Groups supported with IGA capital fund	Youth projects monitored
<i>Welfare and Entertainment</i>		110
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,266	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,266	160
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:	1 meeting for PWD executive held with minutes in place International day of Disabled persons celebrated	Economic support provided to 3 groups of PWDs in Alebtong T/C (Can Kwia Goro), Amugu Scty (Abunga PWD group) and Omoro Scty (Ocean Onote) 1 meeting for PWD executive held with minutes in place International day of Disabled persons celebrated
<i>Workshops and Seminars</i>		200
<i>Welfare and Entertainment</i>		50
<i>Medical and Agricultural supplies</i>		7,995
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,573	9,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,573	9,045
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	0 (N/A)
Non Standard Outputs:	1 review meeting for women council conducted Womens day celebrated	1 review meeting for women council conducted
<i>Workshops and Seminars</i>		250

Vote: 588 Alebtong District**2015/16 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		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,177	250
Domestic Dev't:		
Donor Dev't:		
Total	2,177	250

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

Non Standard Outputs:		4 CDD groups assessed in Abia, Abako, Aloji and Akura
Conditional transfers for LGDP		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	16,398	0
Donor Dev't:	0	0
Total	16,398	0

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Supervision, and certification of LGMSD Projects done Airtime and Internet facilities set operational Small office equipments and stationery procured	Monthly Salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 3 months
	Office Operation and Coordination Expenses met	
	Monthly Salary paid to the District Planner, Popul	
General Staff Salaries		7,844
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		100
Information and communications technology (ICT)		0
Travel inland		0

Vote: 588 Alebtong District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	10,792	7,844
Non Wage Rec't:	1,600	300
Domestic Dev't:	250	
Donor Dev't:		
Total	12,642	8,144

Output: District Planning

No of qualified staff in the Unit	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))
No of Minutes of TPC meetings	3 (Monthly TPC minutes taken during the TPC meeting)	3 (Monthly TPC minutes taken during the TPC meeting)
No of minutes of Council meetings with relevant resolutions	2 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	2 (Main council meeting with relevant resolutions conducted (This output was achieved without financial implication to the unit))
Non Standard Outputs:	Budget Conference Held at the District Headquarter. BFP 2016/17 prepared and submitted by Nov 2016 Q1 OBT budget performance Report produced within the 1st month of the next quarter and submitted to MoFPED, OPM, and MoLG Q1 LGMSD Performance Re	Budget Conference Held at the District Headquarter. BFP 2016/17 prepared and submitted MoFPED, MoLG and OPM Q1 OBT budget performance Report produced and submitted to MoFPED, OPM, and MoLG Q1 LGMSD Performance Report produced and submitted to MoL
Workshops and Seminars		3,000
Travel inland		4,474
Wage Rec't:		
Non Wage Rec't:	4,543	6,874
Domestic Dev't:	925	600
Donor Dev't:		
Total	5,468	7,474

Output: Statistical data collection

Non Standard Outputs:	1 Staff trained on Data analysis applications (SPSS, STATA, EPI-INFO and EPI DATA)	1 Staff trained on Data analysis applications (SPSS, STATA, EPI-INFO and EPI DATA)
Staff Training		1,200
Wage Rec't:		
Non Wage Rec't:	850	1,200
Domestic Dev't:		
Donor Dev't:		
Total	850	1,200

Output: Development Planning

Vote: 588 Alebtong District**2015/16 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:	8 Subcounty chiefs, 1 Town Clerk and 12 HoDs trained on use of automated LOGICS	8 Subcounty chiefs, 1 Town Clerk and 12 HoDs trained on use of automated LOGICS
Workshops and Seminars		1,200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,800	
Domestic Dev't:	1,250	1,200
Donor Dev't:		
Total	3,050	1,200

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Not planned	Political and Technical monitoring of LGMSD project sites and implementation in Ajuri & Moroto counties conducted
Travel abroad		4,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	4,000
Donor Dev't:		
Total	1,000	4,000

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 and 2 examiner of accounts for 3 months Cost of office coordination and operations met for 3 months. 2 consultative trips made to MoFPED and OAG 1 Audit Report submitted to Auditor General's Offi	Salary paid to three staff for the months of October, November & December 2015 Cost of Internal Audit Office cordination and operations met for the three months Two consultative trips made to Office of the Internal Auditor General-Kampala 1 Qu
General Staff Salaries		5,228
Workshops and Seminars		780

Vote: 588 Alebtong District**2015/16 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		
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,474
<i>Maintenance – Machinery, Equipment & Furniture</i>		100
<i>Wage Rec't:</i>	3,947	5,228
<i>Non Wage Rec't:</i>	2,449	2,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,396	7,582

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2016 (1 Report submitted to CAO and Auditor General by 15th day of first month in the succeeding Quarter.)	15/10/2015 (1 Report submitted to CAO and Auditor General)
No. of Internal Department Audits	1 (1 Internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies produced and submitted to council Quarterly LGMSD audits carried out)	1 (Quarterly LGMSD audits carried out, Internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services)
Non Standard Outputs:	All supplies, services and works by District Departments verified. 75 Government aided School accounts verified. Books of Accounts of 10 government Health units audited	Supplies of Inputs under Operation Wealth creation and Restocking program verified accounts of 60 government aided primary schools verified Books of Accounts of 10 government Health units audited
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		5,893
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,522	5,030
<i>Domestic Dev't:</i>	1,000	1,213
<i>Donor Dev't:</i>		
Total	3,522	6,243

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,180,913	2,123,252
<i>Non Wage Rec't:</i>	487,461	487,461
<i>Domestic Dev't:</i>	388,604	388,604
<i>Donor Dev't:</i>		
Total	3,075,457	3,075,457

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	Salaries to 53 administration staff paid for 6 months.	0	Nil
	Staff at District H/Qs (30 Staff) mentored for better Performance.	15 Staff at District H/Qs mentored on Performance Management.		
	8 Support supervision visits of service delivery at LLG levels done	4 Support supervision visits of service delivery at LLG levels done		
	12 mgt meetings held.	6 Top management meetings held.		
	12 staff meeting held.	16 Government project site		
	Over 100 Government projects supervised and monitored.			
	7 International, National and local functions organised.			
	All Office staff supervised. Assorted office furniture procured			
	36 Coordination trips made by CAO.			
	Subscription to ULGA and Lango Cultural Foundation			
	Support to Uganda Martyrs University			
	2 staff paid monthly bicycle allowance for 12 months			

Expenditure

211101 General Staff Salaries	339,723	146,904	43.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	2,030	105.7%
213002 Incapacity, death benefits and funeral expenses	0	750	N/A
221009 Welfare and Entertainment	4,000	15,528	388.2%
221011 Printing, Stationery, Photocopying and Binding	4,080	4,618	113.2%
221014 Bank Charges and other Bank related costs	1,000	931	93.1%
222003 Information and communications technology (ICT)	3,000	436	14.5%

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	720	389	54.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30.0%	
222003 Information and communications technology (ICT)	0	590	N/A	
227001 Travel inland	18,370	9,889	53.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,670	12,538	40.9%	
Domestic Dev't:	20,218	6,945	34.4%	
Donor Dev't:		0	0.0%	
Total	50,888	19,483	38.3%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (TPC mentored on planing, budgeting and reporting using LG OBT 1 Council study tour conducted)	2 (Mentoring TPC on OBT)	100.00	Fund released in Q2 was inadequate to undertake some of the planned activities under capacity building
Availability and implementation of LG capacity building policy and plan	yes (Alebtong District H/Qs)	yes (Alebtong District H/Qs)	#Error	
Non Standard Outputs:	Post graduate training for 6 staff in D/PAM P/HRM PM&Eand Financial Management	Not achieved		

Expenditure

221002 Workshops and Seminars	2,727	500	18.3%	
227001 Travel inland	8,000	1,730	21.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,595	2,230	11.4%	
Donor Dev't:		0	0.0%	
Total	19,595	2,230	11.4%	

Output: Supervision of Sub County programme implementation

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

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
227001 Travel inland	16,735	4,818	28.8%	
227004 Fuel, Lubricants and Oils	4,200	3,000	71.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,935	5,518	30.8%	
Domestic Dev't:	6,000	2,500	41.7%	
Donor Dev't:		0	0.0%	
Total	23,935	8,018	33.5%	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Alebtong District H/Qs)	1 (Alebtong District H/Qs)	25.00	Available fund was used to pay a court award
No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	2 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	50.00	Inadequate transport means and bad roads limited coverage of the monitoring visits.
No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	2 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	50.00	
Non Standard Outputs:	Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q1 and Q2 PRDP Report and adjusted PRDP annual work plan for 2015-16 submitted to OPM		

Expenditure

227001 Travel inland	28,959	14,758	51.0%	
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Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,639	<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	46.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,639	Total	14,758	Total	46.6%

Output: Records Management

0 Nil

Non Standard Outputs: Staff Records updated Incoming & out going mails delivered

Staff Records updated Incoming & out going mails delivered

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,290	86.0%		
221012 Small Office Equipment	500	280	56.0%		
227001 Travel inland	3,000	780	26.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,350	Total	47.0%

Output: Procurement Services

0 Delayed approval of 2 members of District Contracts Committee delayed other procurement activities

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	lack of technical capacity to develop BoQs for low cost buildings delayed implementations of those projects.
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	
No. of administrative buildings constructed	4 (District Resource Centre constructed Aloi S/cty H/Qs remoduled and completed Staff houses constructed at Aloi and Awei S/cty H/Qs using low cost technologies)	0 (Not achieved)	.00	
Non Standard Outputs:	2 units of 5 stance VIP latrine, Store with strong rooms and generator shade constructed at Alebtong H/Qs Wall fence constructed round District H/Qs	Wall fence being constructed round District H/Qs 2 units of 5 stance VIP latrine, Store with strong rooms and generator shade being constructed at Alebtong H/Qs		

Expenditure

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	4 (motorcycles procured for the District H/QS (Audit Admin, Natural resources and Community Based Services))	0 (Not achieved)	.00	Providers never responded to the first call for proposals.
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office	4 (Filling cabinets purchased)	0 (Not achieved)	.00	Nil
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Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

furniture purchased

Non Standard Outputs: 1 set of public address system purchased
1 Generator battery procured

Expenditure

231005 Machinery and equipment	12,000	500	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	500	4.2%
Donor Dev't:		0	0.0%
Total	12,000	500	4.2%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 4 sets of sofa chairs & window curtains purchased
Assorted office furniture delivered from Gulu

Expenditure

231006 Furniture and fittings (Depreciation)	12,789	5,000	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,789	5,000	39.1%
Donor Dev't:		0	0.0%
Total	12,789	5,000	39.1%

Output: Other Capital

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2016 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	27/07/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	#Error	Little local revenue realised in the Quarter affected releases to departments
Non Standard Outputs:	19 staff in finance department paid salaries for 12 months	Salaries for 19 staff in finance department paid for 6 months		
	Proper books of accounts kept by LLGs.	Proper book keeping by LLGs ensured		
	35% due to district collected Financial affairs of the council effectively and efficiently managed	Audit queries and management letters for both Internal and external audits responded to.		
	Audit queries and management letters responded to.	Lawful policies and directives of council implemented		
	Lawful policies and directives of council implemented	Di		
	District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness			
	Financial policies, regulations and professional practices enforced.			
	Finance staff fully responsible, fairly allocated duties, appraised and trained			
	4 Quarterly Technical PAF monitoring conducted.			
	At least 30 consultative visits made to the centre			
	4 quarterly release advices collected from MoFPED			
	Books of accounts and revenue receipts printed			

Expenditure

211101 General Staff Salaries	109,492	54,317	49.6%
221011 Printing, Stationery, Photocopying and Binding	17,824	7,305	41.0%

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,200	275	22.9%	
227001 Travel inland	35,760	30,557	85.4%	
227004 Fuel, Lubricants and Oils	3,320	2,200	66.3%	
<i>Wage Rec't:</i>	109,492	<i>Wage Rec't:</i> 54,317	<i>Wage Rec't:</i> 49.6%	
<i>Non Wage Rec't:</i>	73,302	<i>Non Wage Rec't:</i> 37,236	<i>Non Wage Rec't:</i> 50.8%	
<i>Domestic Dev't:</i>	6,202	<i>Domestic Dev't:</i> 3,101	<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%	
Total	188,996	Total 94,654	Total 50.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 31/07/2016 (Auditor General Office, Gulu Regional Office) vs 13/07/2016 (Auditor General Office, Gulu Regional Office (Output was achieved in Q1))

#Error: No major challenges met

Non Standard Outputs:

- Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council
- Accountable stationeries and books of accounts procured.
- Computer and Printer for Finance Department procured
- Office stationeries procured
- Tax returns filed with URA
- Monthly revenue reports submitted to Council
- Accountable stationeries and books of accounts procured.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,800	7,490	156.0%	
227001 Travel inland	6,580	13,436	204.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	19,530	<i>Non Wage Rec't:</i> 20,926	<i>Non Wage Rec't:</i> 107.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,530	Total 20,926	Total 107.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 12 Months 2.Salaries to 8 Chairpersons LCIII paid for 12 months. 6 main council meetings and 6 business commtee meetings conducted by end of the 2014/15 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 13 council members 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	Salaries for the Chairperson LCV,Vice Chairperson,Speaker and 3 Ex Com Members,Clerk to Council paid for 3 Months Salaries paid to 8 LC III Chairpersons 48 staff paid pension within the quareter 3 Council Meetings held	0	Nil
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Expenditure

227001 Travel inland	20,080	10,100	50.3%
227004 Fuel, Lubricants and Oils	12,000	3,600	30.0%
211101 General Staff Salaries	104,472	54,063	51.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,400	50.0%
211103 Allowances	88,576	7,355	8.3%
212103 Pension for Teachers	139,805	47,483	34.0%
212105 Pension and Gratuity for Local Governments	431,320	45,761	10.6%
213004 Gratuity Expenses	28,080	21,900	78.0%
Wage Rec't:	104,472	Wage Rec't: 54,063	Wage Rec't: 51.7%
Non Wage Rec't:	730,617	Non Wage Rec't: 138,600	Non Wage Rec't: 19.0%
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	835,089	Total 192,663	Total 23.1%

Output: LG procurement management services

Non Standard Outputs:	6 Contracts Committee meetings conducted. Providers for FY 2015/16 prequalified. All Contracts for FY 2015/16 awarded	Service Providers for FY 2015/16 prequalified. 2 Contracts Committee meetings held. 15 contracts awarded	0	difficulty is securing quorum because not all positions are filled.
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Expenditure

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	5,298	2,580	48.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,298	<i>Non Wage Rec't:</i> 2,580	<i>Non Wage Rec't:</i> 48.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,298	Total 2,580	Total 48.7%	

Output: LG staff recruitment services

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS 11 staff recruited to fill vacant posts in Alebtong H/Qs Salary for 12 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	1 Quarterly report on performance of DSC submitted to council and MoPS. 4 DSC Meetings held. Recruited 2 Healths Staff on contract Regularized appointment of 4 Education Staffs, Reinstated appointment of 1 Health Staff, confirmed 3 Education Staff	0	Appointment of DSC is due to expire in Feb 2016, inadequate funding due to reduction in quarterly releases to DSC.
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Expenditure

211101 General Staff Salaries	30,744	4,202	13.7%	
221001 Advertising and Public Relations	8,500	1,000	11.8%	
221004 Recruitment Expenses	17,560	10,256	58.4%	
221011 Printing, Stationery, Photocopying and Binding	2,180	230	10.6%	
227001 Travel inland	10,535	3,720	35.3%	
<i>Wage Rec't:</i>	30,744	<i>Wage Rec't:</i> 4,202	<i>Wage Rec't:</i> 13.7%	
<i>Non Wage Rec't:</i>	49,342	<i>Non Wage Rec't:</i> 15,206	<i>Non Wage Rec't:</i> 30.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	80,086	Total 19,408	Total 24.2%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications cleared at Alebtong District Headquarters)	22 (9 Area Land Committees trained, retooling of mapping equipments. Land applications considered)	22.00	The Board lacks office space and equipments to facilitate its operation. Members' gratuities have since not been paid
No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	2 (Land board meetings conducted at Alebtong District Headquarters)	25.00	
Non Standard Outputs:	N/A	N/A		

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	3,500	4,749	135.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,036	4,749	<i>Non Wage Rec't:</i> 59.1%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	8,036	4,749	Total 59.1%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	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)	50.00	Council seeting was interrupted by political campaigns as such it did not sit to disscuss audit reports.
No. of LG PAC reports discussed by Council	4 (Quartely LG PAC reports discused by Alebtong District Council at Council Hall)	1 (Quartely LG PAC reports discused by Alebtong District Council at Council Hall)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	9,256	6,101	65.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,256	6,101	<i>Non Wage Rec't:</i> 40.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	15,256	6,101	Total 40.0%	

Output: LG Political and executive oversight

0

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,880	526		18.3%
227001 Travel inland	24,181	7,128		29.5%
227004 Fuel, Lubricants and Oils	30,768	10,200		33.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	70,109	17,854	Non Wage Rec't:	25.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,109	17,854	Total	25.5%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloï, Alebtong T/C and Akura trained)	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloï, Alebtong T/C and Akura trained)	100.00	Work overload on the part of Secretary who also went on leave towards the end of the quarter.
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Standing Committees Services

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY	1 meeting each, for all the 4 Standing Committees conducted	0	Campaigns and nominations interrupted Councils' sittings
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs. 4 Quarterly review meetings. 4 Quarterly Support supervisory visits to sub-counties. .	9 staffs paid salaries for 6 months Q1 performance review meeting held at the district production office, Alebtong H/Qs. 1 consolidated performance report submitted to MAAIF	0	The department is still under staffed and this hindered efficient implementation of planned activities
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Expenditure

211101 General Staff Salaries	221,227	45,035	20.4%
221002 Workshops and Seminars	3,401	851	25.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
221012 Small Office Equipment	200	100	50.0%
221014 Bank Charges and other Bank related costs	360	165	45.8%
227001 Travel inland	6,148	1,120	18.2%

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	221,227	<i>Wage Rec't:</i>	45,035	<i>Wage Rec't:</i>	20.4%
<i>Non Wage Rec't:</i>	11,409	<i>Non Wage Rec't:</i>	2,536	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	232,636	Total	47,571	Total	20.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Inadequate number of extension staffs
Non Standard Outputs:	4 quarterly gricultural and marketing information collected& analysed 4 quarterly Crop pest and disease surveillance in 42 parish carried out. Approximately 1000 farmers across the District trained in pest and disease management. 4 quarterly reports produced and submitted council and MAIF. 4 Technical backstopping on Crop pest and disease surveillance done	367 farmers benefited from crop pest and disease surveillance in the 8 subcounties (54 in Omoro, 40 in Amugu, 48 in Abako, 40 in Awei, 45 in Alooi,46 in Akura, 47 in Apala and 47 in Abia) 236 farmers trained/ advised by extension officers in pest and		Inadequate funding to the sector for appropriate extension services Lack of a vehicle to facilitate a wider coverage Low capacity of farmers to identify pest/ disease incident correctly.

Expenditure

227001 Travel inland	26,028	12,311	47.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	34,708	12,311	35.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	34,708	12,311	35.5%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	Poor mobilization by Parish chiefs. Programme sabotage by para vets, delays in rease of funds affects implimentation schedule . Inadequate allocation of vaccines from MAAIF.
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc).)	1084 (325 dogs vaccinated against rabbies; Abia subcounty (42 from all the six parishes -22 Tekulu, 38 oteno,15 Aberidwogo,14 abia, 28 Atinkok, 26 Abangoimany.) 183 amugu subcounty (16 omee, 57 ajonyi,43 aongatin, 67 abunga). 759 cattle treated against nagana ie Abia Sub county (tekulu parish (54), Oteno (60), Aberidwogo (78), Abia (29), Atinkok (41), Abango imany (37) and in Amugu subcounty Omee parish (65), Ajonyi (85), Abunga (35), Abongatin (275))	3.58	
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF. 693 Restocking beneficiaries identified, trained and monitored 693 heads of cattle distributed Awareness creation on rabies carried out in 8 primary schools 45 Livestock procured and distributed to demo farmers	630 Restocking Beneficiaries ie 585 for heifers and 45 for improved bulls identified and selected. -675 Beneficiaries trained on good animal husbandry practices. 518 heifers distributed to beneficiaries under re-stocking programme -35 Ankole friesian		

Expenditure

221002 Workshops and Seminars	36,076	5,392	14.9%
224006 Agricultural Supplies	4,960	4,000	80.6%
227001 Travel inland	32,298	10,251	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,535	19,643	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,535	19,643	24.4%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Service delivery affected by mode of support availed (
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	6 (Awei, Abako and Aloji Sub-counties)	0 (N/A)	.00	funding , transport & facilitation to staffs caretaking the sector), Immature Nile perch noted in the markets and fish mongers operating without trading licences.
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	4 Farmer tours organised	1 farmer tour conducted (1 farmer was taken to National aquaculture research & development center, Kajjansi, Entebbe. 15 aqua farmers in Apala, 12 in Awei, 1 in Alebtong T/C, 4 in Abako, 6 in Amugu, 3 in Omoro, 7 in Abia, 5 in Akura and 5 in Aloji s/cties		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	232	232	100.0%	
224006 Agricultural Supplies	5,080	1,580	31.1%	
227001 Travel inland	4,488	2,144	47.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	10,800	3,956	36.6%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetsefly traps laid along river Moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))	0 (N/A)	.00	limited funds to procure adequate traps for the high tsetse prone sites recorded in 3 sub-counties
Non Standard Outputs:	50 bee farmers trained on modern apiary management	60 bee farmers trained in modern bee keeping methods from all sub-counties in the district 1 community sensitization on tsetse vector control conducted in 3 sub-counties 178 members of community (162 males & 16 females) were sensitized in 3 sub-		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,314	1,314	100.0%	
227001 Travel inland	3,406	532	15.6%	

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,720	<i>Non Wage Rec't:</i>	1,846	<i>Non Wage Rec't:</i>	39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,720	Total	1,846	Total	39.1%

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

Non Standard Outputs:	A small veterinary diagnostic laboratory at Alebtong District Headquarters constructed	A small veterinary diagnostic laboratory constructed at Alebtong District Headquarters	0	Contract not yet awarded to the contractor for extension of Electricity to Production Offices. This bogged down the implementation of the said project.
	Electricity extended to Production Offices			

Expenditure

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

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	Inadequate funding affected data collection in scattered in the villages Poor mind set of most business operators who were hesitant disclose the right information about their businesses. over 95% businesses were not formally registered
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	District Business Registry data bank developed	1 business registry /data bank (disaggregated in to 9 LLG sub-registers & 45 parishes) developed for the district		

Expenditure

227001 Travel inland	1,000	1,241	124.1%
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,241	<i>Non Wage Rec't:</i>	124.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	1,241	Total	124.1%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (N/A)	0	Low funding to the sector limited the scope of market information availed to the farmers	
No. of market information reports disseminated	24 (Market information availed to cooperative societies and farmers in the 9 LLGs)	10 (Sets of Agricultural market information availed to farmers/cooperatives in all 9 LLGs (omoro, amugu , Abako, awei, AloI, alebtong t/c, Akura, Apala, Abia s/cty))	41.67		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	120	60	50.0%		
222001 Telecommunications	300	150	50.0%		
227001 Travel inland	964	241	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,384	<i>Non Wage Rec't:</i>	451	<i>Non Wage Rec't:</i>	32.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,384	Total	451	Total	32.6%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (Cooperatives in all LLGs supervised)	13 (Cooperatives societies in Sub counties of Abako and Awei supervised)	108.33	1 newly registered cooperative society from Abako sub-county had the board members trained.
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	Inability of cooperative members to readily put to use the information imparted.
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Annual General meeting held with Registered cooperatives	54 Board members from 6 cooperatives from Awei and Amugu sub counties trained in planning and cooperative management		
<i>Expenditure</i>				
221002 Workshops and Seminars	3,616	3,297	91.2%	

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,616	<i>Non Wage Rec't:</i>	3,297	<i>Non Wage Rec't:</i>	91.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,616	Total	3,297	Total	91.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Nil

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>121 health workers in district paid salaries for 12 months HUMCs of 13 Health Units trained.</p> <p>4 quarterly Quality assurance assessment conducted and Report produced</p> <p>4 Quarterly health performance review meetings held</p> <p>4 Quarterly health partners' meetings held</p> <p>Celebration of Alebtong health day.</p> <p>4 DHT quarterly meetings conducted</p> <p>HMIS Report produced and submitted to MoH.</p> <p>Functionality of Cold Chain equipments maintained in all Health Units Department well coordinated with relevant stakeholders</p> <p>Data on sanitation and hygiene collected Quarterly health Community awareness campaigns conducted in 8 LLGs</p> <p>Health Integrated Annual Work plan and budget 2016/2017 produced.</p> <p>4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas</p> <p>Health Workers trained on Infant and Young Child Feeding Counseling.</p> <p>4 Maternal & Infant Mortality Audit due to Malaria conducted</p> <p>4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done Private health facilities mapped and trained 13 In charges and record</p>	<p>Approx. 143 health workers in district paid salaries for 6 months.</p> <p>17 district team trained on LQAS survey methodology</p> <p>LQAS survey conducted in the district</p> <p>Follow of TB community dots by subcounty health workers done</p> <p>HMIS performance review d</p>		
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Assistants trained on DHIS intergrated with M-Trac and DHIS

20 Plastic chairs procured for DHO's office

Expenditure

211101 General Staff Salaries	881,049	528,809	60.0%
221002 Workshops and Seminars	94,383	108,570	115.0%
221003 Staff Training	35,478	4,173	11.8%
221008 Computer supplies and Information Technology (IT)	1,000	255	25.5%
221009 Welfare and Entertainment	5,111	800	15.7%
221011 Printing, Stationery, Photocopying and Binding	10,432	1,425	13.7%
221014 Bank Charges and other Bank related costs	2,460	1,133	46.0%
227001 Travel inland	101,390	134,201	132.4%
228002 Maintenance - Vehicles	8,504	1,160	13.6%
228004 Maintenance – Other	0	450	N/A
<i>Wage Rec't:</i>	881,049	<i>Wage Rec't:</i> 528,809	<i>Wage Rec't:</i> 60.0%
<i>Non Wage Rec't:</i>	98,154	<i>Non Wage Rec't:</i> 86,567	<i>Non Wage Rec't:</i> 88.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	177,403	<i>Donor Dev't:</i> 165,600	<i>Donor Dev't:</i> 93.3%
Total	1,156,606	Total 780,975	Total 67.5%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	0 (Not achieved)	.00	Inappropriate planning and quantification of drugs coupled with late ordering of drugs resulted into all facilities running out of fancida
Value of health supplies and medicines delivered to health facilities by NMS	180177044 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	118926493 (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)	66.01	
Value of essential medicines and health supplies delivered to health facilities by NMS	329752777 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	185493887 (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)	56.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

273101 Medical expenses (To general Public)	509,930	304,420	59.7%
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	509,930	<i>Non Wage Rec't:</i>	304,420	<i>Non Wage Rec't:</i>	59.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	509,930	Total	304,420	Total	59.7%

Output: Promotion of Sanitation and Hygiene

0 Nil

Non Standard Outputs:	<p>1. National Sanitation Week observed</p> <p>- 47 sub-county level sanitation advocacies conducted</p> <p>-300 villages declared ODF, monitored, verified and certified and best performing households rewarded</p> <p>- 600 VHTs oriented on CLTS and PHAST</p> <p>- 500 Local leader's homes inspected to access their Sanitation practicess</p> <p>- 4 quartely District level review meetings held</p> <p>-12 monthly meetings with VHTs held</p> <p>- 4 quarterly monitoring by District leaderships conducted</p> <p>- 4 quarterly Performance reports submitted to Council and MoH</p>	<p>1 meeting with 90 VHTs held, hygiene and sanitation campaign conducted in 40 villgaes (5 from each the 8 sub counties), 1 Report submitted to MoH, 1 training for 25 participants on sanitation and hygiene(madona) conducted</p> <p>1 enviromental performance revie</p>
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Expenditure

221002 Workshops and Seminars	45,580	5,252	11.5%		
227001 Travel inland	110,695	38,259	34.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	7,250	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	142,085	<i>Domestic Dev't:</i>	36,261	<i>Domestic Dev't:</i>	25.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	171,085	Total	43,511	Total	25.4%

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

Number of inpatients that visited the NGO Basic health facilities	2100 (Alanyi, Abako Elim and AloI Mission)	1089 (Alanyi, Abako Elim and AloI Mission)	51.86	High staff turn over in the PNFP Facilities affected service level.
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and AloI Mission)	340 (Alanyi, Abako Elim and AloI Mission)	17.88	

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667 (Alanyi, Abako Elim and Alo Mission)	819 (Alanyi, Abako Elim and Alo Mission)	49.13	
Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	6400 (Alanyi, Abako Elim and Alo Mission)	16.32	
Non Standard Outputs:	NA	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	18,647	9,464	50.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,647	<i>Non Wage Rec't:</i> 9,464	<i>Non Wage Rec't:</i> 50.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,647	Total 9,464	Total 50.8%	

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

Number of trained health workers in health centers	94 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	97 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	103.19	- Irregularities in the functionality of fridges negatively affected immunisation coverage.
No. of trained health related training sessions held.	8 (District H/Qs)	3 (Integrated Mgt of Malaria training conducted for 18 health staff 5 DHT trained on Revised HMIS and DHIS2 by MOH 16 health workers trained by USAIS ASSIST project on integrated Malaria Management)	37.50	- Stock out of essential medicines and test kits and long distance to facilities also negatively affected OPD attendance.
Number of outpatients that visited the Govt. health facilities.	188307 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	58784 (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)	31.22	
Number of inpatients that visited the Govt. health facilities.	5150 (Akura H/C II, Oteno H/C II, Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII (Omoro HCIII)	2654 (Akura H/C II, Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII, Omoro HCIII)	51.53	
No. and proportion of deliveries conducted in the Govt. health facilities	9133 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	1506 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II, Abia HC II, Oteno HC II, Adwir HC II and Obim H/C II)	16.49	

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	85 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	80 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir H/C II)	94.12	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 602 villages in the District)	0 (None of trained VHs is reporting although all are functional.)	.00	
No. of children immunized with Pentavalent vaccine	8097 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	3102 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir H/C II)	38.31	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	108,632	52,584	48.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 108,632	<i>Non Wage Rec't:</i> 52,584	<i>Non Wage Rec't:</i> 48.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 108,632	Total 52,584	Total 48.4%	

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

Non Standard Outputs:	Unspent balances of PHC - Development transferred to MoFPED	N/A	0	N/A
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Expenditure

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

Output: Other Capital

Non Standard Outputs:	Completion of fencing health facilities of Omoro, Apala and Akura and attendant shade at Amugu H/C III	Retention for completion of fencing Omoro H/C III paid	0	Nil
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Expenditure

231001 Non Residential buildings	4,314	1,247	28.9%	
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,314	<i>Domestic Dev't:</i>	1,247	<i>Domestic Dev't:</i>	28.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,314	Total	1,247	Total	28.9%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned)	0 (N/A)	0	Delayed approval of variation for completion of staff house at Alebtong H/C IV negatively affected implementation.
No of staff houses constructed	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	2 staff houses completed at Alebtong H/C IV and Apala H/C III	Staff house at Apala H/C III completed		

Expenditure

231002 Residential buildings <i>(Depreciation)</i>	21,282	22,009	103.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,282	<i>Domestic Dev't:</i>	22,009	<i>Domestic Dev't:</i>	103.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,282	Total	22,009	Total	103.4%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (In patient ward constructed at Apala H/C III)	0 (Site handed over)	.00	Nil
No of OPD and other wards rehabilitated	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	Completion of Pediatric Ward , wiring OPD and completion of ART Clinic at Alebtong HCIV and OPD at Abako H/C III	OPD at H/CIV wired		

Expenditure

231001 Non Residential buildings <i>(Depreciation)</i>	200,567	13,940	7.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,567	<i>Domestic Dev't:</i>	13,940	<i>Domestic Dev't:</i>	7.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,567	Total	13,940	Total	7.0%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned)	0 (N/A)	0	Nil
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of theatres rehabilitated 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: Theatre at Amugu H/C III and Alebtong H/C IV completed Completion of Theatre at Amugu H/C III and Alebtong H/C IV on-going

Expenditure

231001 Non Residential buildings (Depreciation)	41,993	4,121	9.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,993	4,121	9.8%
Donor Dev't:		0	0.0%
Total	41,993	4,121	9.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1014 (In all the 75 Govt aided primary schools in the District)	1013 (In all the 75 Govt aided primary schools in the District)	99.90	Nil
No. of teachers paid salaries	1014 (In all the 75 Govt aided primary schools in the District)	1010 (In all the 75 Govt aided primary schools in the District)	99.61	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,648,631	2,718,072	48.1%
Wage Rec't:	5,648,631	2,718,072	48.1%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,648,631	2,718,072	48.1%

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

No. of pupils enrolled in UPE	6100 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S,	65509 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S,	1073.92	High absenteeism from exams out of 34950, 57 did not sit exams (1.6%), Incomplete
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

syllabus coverage due
to late reporting by
pupils and teachers,
inadequate teaching
staff, poor parental
support, lack of
interest and ignorance
benefit of education

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	150 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE O P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILO P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	46 (Iyama (13), Owalo P/s (1), Akwete P/S (1), Abia P/S (2), Apala P/S (2), Telela P/S (1), Ogogoro P/S (1), Ajonyi P/S (3), Awalu P/S (3), Ebule P/S (1), Obangangeo (2), Hope lives Elementary School (2), Omele modern (1), Akwangkel (1), Alebtong P/S (3), Obuo P/S (1), Teongora P/S (1), Obim P/S (2), Angoltok P/S (3), Agoro P/S (2).)	30.67	
No. of student drop-outs	0 (Not planned)	0 (No data available)	0	

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	5000 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEN P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILO P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	3490 (3465 in all the 75 government aided schools and 25 in one Private school (Hope lives))	69.80	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	590,550	154,651	26.2%	

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	590,550	<i>Non Wage Rec't:</i>	154,651	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	590,550	Total	154,651	Total	26.2%

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	Nil
No. of classrooms constructed in UPE	2 (2 Class room block with 2 teacher's chairs and tables and supply of 36 Desks at Akwangkel P/S)	0 (Construction of a 2 Class room block at Akwangkel P/S launched)	.00	
Non Standard Outputs:	Class room block completed at Abia Vocational School	Class room block completed at Abia Vocational School		

Expenditure

231001 Non Residential buildings (Depreciation)	68,785	3,799	5.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	68,785	<i>Domestic Dev't:</i>	3,799	<i>Domestic Dev't:</i>	5.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,785	Total	3,799	Total	5.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Classroom blocks with teachers tables and chairs constructed at Angoltok P/S, Atellelo P/S, Orupu P/S, Iyama P/S, Akwangkel P/S, Akism P/S, Agurudenge P/S and Teongora P/S)	0 (Classroom block construction at Angoltok P/S, Atellelo P/S, Orupu P/S, Iyama P/S, Akwangkel P/S, Akism P/S, Agurudenge P/S and Teongora P/S launched)	.00	Nil
No. of classrooms rehabilitated in UPE	4 (Class rooms at Alebtong P/S including supply of 72 Desks, 4 teachers tables and Chairs)	0 (N/A)	.00	
Non Standard Outputs:	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Ogogoro completed	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Ogogoro completed		

Expenditure

231001 Non Residential buildings (Depreciation)	540,640	24,372	4.5%
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	540,640	<i>Domestic Dev't:</i>	24,372	<i>Domestic Dev't:</i>	4.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	540,640	Total	24,372	Total	4.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	Delay in project commencement
No. of latrine stances constructed	40 (8 5 stance drainable pit latrine constructed at Aloï High P/S, Owalo P/S, Abako P/S, Angoltok P/S, Alira P/S, Angoltook P/S, Alira P/S, Angem P/S)	0 (Not achieved)	.00	(latrine construction) as sites had just been handed over by the end of Q2
Non Standard Outputs:	5 stance drainable pit latrine completed at Alira, Apala and Amugu	5 stance drainable pit latrine completed at Apala P/S		

Expenditure

231001 Non Residential buildings (Depreciation)	101,035	2,935	2.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	101,035	<i>Domestic Dev't:</i>	2,935	<i>Domestic Dev't:</i>	2.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	101,035	Total	2,935	Total	2.9%

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

No. of students sitting O level	700 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	743 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	106.14	Difficulty in attracting science teachers in the rural schools, High preference of students for schools in Urban centres
No. of teaching and non teaching staff paid	116 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	117 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	100.86	
No. of students passing O level	600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	0 (Awaiting release of UCE Results)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	862,308	438,481	50.8%
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	862,308	<i>Wage Rec't:</i>	438,481	<i>Wage Rec't:</i>	50.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	862,308	Total	438,481	Total	50.8%

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

No. of students enrolled in USE	2600 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	2553 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	98.19	High preference for Urban Schools as opposed to rural ones
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

No. of students in tertiary education	350 (Amugu Agro Technical Insitute)	236 (Amugu Agro Technical Insitute)	67.43	Most students and parents have preference for secondary education than tertiary
No. Of tertiary education Instructors paid salaries	24 (24 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	196,023	111,001	56.6%		
291001 Transfers to Government Institutions	0	44,733	N/A		
<i>Wage Rec't:</i>	196,023	<i>Wage Rec't:</i>	111,001	<i>Wage Rec't:</i>	56.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	44,733	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	196,023	Total	155,734	Total	79.4%

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

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports. PLE properly administered and supervised. 1 PRDP Girls sponsored for Post Secondary Education, Monthly salaries paid to 6 staff for 12 months. Capacities of 750 PTA Executives and 75 SMC chairpersons on roles and responsibilities built	2 Quarterly Performance Reports prepared and submitted to MoES Monthly salaries and paid to 5 staff for 6 months. Stationery procured 1 PRDP Girls sponsored for Post Secondary Education, PLE properly administered and supervised. Solar equipments inst	0	Inadequate transport means for the Inspectorate department
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Expenditure

211101 General Staff Salaries	46,456	23,232	50.0%
213002 Incapacity, death benefits and funeral expenses	5,000	750	15.0%
221002 Workshops and Seminars	43,622	23,475	53.8%
221008 Computer supplies and Information Technology (IT)	3,000	430	14.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,002	20.0%
221014 Bank Charges and other Bank related costs	1,000	3,761	376.1%
227001 Travel inland	20,829	14,586	70.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	6,805	N/A
282103 Scholarships and related costs	5,700	5,700	100.0%
291001 Transfers to Government Institutions	0	18,535	N/A
<i>Wage Rec't:</i>	46,456	<i>Wage Rec't:</i> 23,232	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	44,662	<i>Non Wage Rec't:</i> 20,529	<i>Non Wage Rec't:</i> 46.0%
<i>Domestic Dev't:</i>	43,322	<i>Domestic Dev't:</i> 54,515	<i>Domestic Dev't:</i> 125.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	134,440	Total 98,275	Total 73.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	5 (Alanyi SS, Aki-bua SS, Aloii SS, Omoro SS, Amugu SS, Fatima Comprehensiv)	55.56	Omoro Vocational institute collapsed hence fewer institutions were inspected than planned
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	75 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo, 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, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloj High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, 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, 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, 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 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo, 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, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloj High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, 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, 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, Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)	1 (Inspection report provided to Alebtong District Local Council.)	25.00	
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampeco Technical school)	5 (Amugu Agro Technical Insitute, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampeco Technical school)	83.33	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	16,807	13,030	77.5%	

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,807	Non Wage Rec't:	13,030	Non Wage Rec't:	69.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,807	Total	13,030	Total	69.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff Development through trianing and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months -4 quarterly reports submitted to the line ministry District /sub-county Road Committees established Plants and vehicles maintained 12 Quartely supervisory visits made to all road project sites	Payments of Monthly salaries to 11 staff in Engineering Department for 6 Months	0	Inadequate transport means affected implementation negatively.
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Expenditure

211101 General Staff Salaries	86,464	34,501	39.9%
221001 Advertising and Public Relations	2,059	2,059	100.0%
221002 Workshops and Seminars	6,050	4,126	68.2%
221008 Computer supplies and Information Technology (IT)	800	580	72.5%
221011 Printing, Stationery, Photocopying and Binding	800	121	15.1%
221012 Small Office Equipment	860	647	75.2%
221014 Bank Charges and other Bank related costs	2,000	644	32.2%
227001 Travel inland	16,101	9,697	60.2%
227004 Fuel, Lubricants and Oils	8,312	7,180	86.4%

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	86,464	<i>Wage Rec't:</i>	34,501	<i>Wage Rec't:</i>	39.9%
<i>Non Wage Rec't:</i>	19,584	<i>Non Wage Rec't:</i>	17,672	<i>Non Wage Rec't:</i>	90.2%
<i>Domestic Dev't:</i>	20,189	<i>Domestic Dev't:</i>	7,382	<i>Domestic Dev't:</i>	36.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	126,237	Total	59,556	Total	47.2%

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

Length in Km of Urban unpaved roads routinely maintained	16 (Obote avenue, Okwongo rd, Okio mike Rd, Abyebo Cosmas Rd, Okodiapur roads.)	16 (Obote Avenue (1.6km), Okwongo (3Km), Okodi acur (1 km), Okio Mike (2km), Abyebo Cosmas (3km), Odwee JB (2km), Okello Kadogo (1km), Enyok Etuku (1km), Amuka (1km), Nyanga Stephen (1))	100.00	Funds come in installments and can not perform a large volume of work as planned
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Length in Km of Urban unpaved roads periodically maintained	10 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	0 (N/A)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	97,810	15,651	16.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	97,810	<i>Domestic Dev't:</i>	15,651	<i>Domestic Dev't:</i>	16.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,810	Total	15,651	Total	16.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Spot embankment & erosion protction of Akamdini, Ocen John, Dogayira, Alyec-Apado Swamps, Completion of Omoro - Baropiro and Amugu - Omoro - Otuke Bdr roads)	6 (Alyec-Apado swamps completed Amugu - Omoro - Otuke Bdr roads)	100.00	Nil
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Non Standard Outputs: Completion of Ayumu box culvert, Ogengo spot, Abedober & Obile spots, Aloji Gnry - Alela embankment and Teamyel-Awiny spot

- Unspent balances of 2014/15 returned to treasury

Abedober & Obile spots completed
Unspent balances of conditional grant returned to Treasury

Expenditure

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263208 Transfers to Treasury	231,385	231,385	100.0%	
321412 Conditional transfers to Road Maintenance	408,443	91,017	22.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 639,829	<i>Domestic Dev't:</i> 322,402	<i>Domestic Dev't:</i> 50.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 639,829	Total 322,402	Total 50.4%	

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	More Kilometres (315 km) of road were maintained because the actual Km for routine maintenance were under estimated at planning phase
Length in Km of District roads periodically maintained	19 (Yatamenya- Omele and Agurudenge TC- Awali p/s)	10 (Yatamenya-Omele rd (10km),)	52.63	
Length in Km of District roads routinely maintained	108 (Otweotoko – Alela Jn (11km), Agurudeng TC – Awali P/S (9.1Km), Ebule P/S – Angetta T/C (7.5 Km), Abongodyang - Oteno H/C II (6.5km), Awei T/C - Ajuri Mkt (9.5km), Yatamenya T/C - Omele T/C (9.6KM)	326 (Te-amyel - Bardago road being bush cleared Routine manual maintenance by raod gangs (226km) Mechanized routine maintenance (89km))	301.85	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	427,678	117,721	27.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 438,302	<i>Domestic Dev't:</i> 117,721	<i>Domestic Dev't:</i> 26.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 438,302	Total 117,721	Total 26.9%	

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

Non Standard Outputs:	Gradder, Tipper and other Plant equipments maintained in functional condition Protective gears procured	Gradder, 2 Vehicles, 1 Tipper Lorry maintained in functional condition for 6 months	0	Little release in the quarter
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	75,231	26,870	35.7%	
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Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	85,231	<i>Non Wage Rec't:</i>	26,870	<i>Non Wage Rec't:</i>	31.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	85,231	Total	26,870	Total	31.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	Salaries for DWO, and Borehole Maintenance Technician paid for 6 months	0	Lack of transport
	4 Quarterly performance reports submitted to MWE, Kampala	2 Quarterly performance reports submitted to MWE, Kampala		
	10 Consultations made with different stake holders.			
	Routine supervision and coordination done			
	Water Extension workers' meeting held at the District Hqtrs			

Expenditure

227001 Travel inland	13,750	3,860	28.1%		
227004 Fuel, Lubricants and Oils	5,000	2,200	44.0%		
221014 Bank Charges and other Bank related costs	1,000	491	49.1%		
211101 General Staff Salaries	17,328	8,538	49.3%		
<i>Wage Rec't:</i>	17,328	<i>Wage Rec't:</i>	8,538	<i>Wage Rec't:</i>	49.3%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,750	<i>Domestic Dev't:</i>	6,551	<i>Domestic Dev't:</i>	30.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,078	Total	15,089	Total	35.0%

Output: Supervision, monitoring and coordination

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	0 (Regular data collection on functionality of old water sites done for 1,200 water sites in the District)	.00	Constructions of new sites had not yet started, as such testing in those sites and construction supervision could not be done
No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	35 (Apala (5), Abia (5), Akura (5), Aloï (5), Omoro (5), Amugu (4), Abako (3) and Awei (3))	152.17	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	2 (Notice of Q1 & Q2 releases displayed at Alebtong District H/Qs)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4- Quarterly coordination meetings held at District H/Qs.)	2 (2 District Water & Sanitation Committee meetings held)	50.00	
No. of water points tested for quality	15 (New boreholes sites in the entire District tested)	0 (Not achieved)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,800	1,155	24.1%
227001 Travel inland	22,173	5,580	25.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	26,973	<i>Domestic Dev't:</i> 6,735	<i>Domestic Dev't:</i> 25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,973	Total 6,735	Total 25.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county) (Q1))	0 (N/A)	.00	Nil
No. of water and Sanitation promotional events undertaken	1 (World Water day celebrated)	0 (Not planned within the quarter)	.00	
No. of water user committees formed.	20 (New water user committees formed for all the new water points)	22 (Omoro (3), Aloï (3), Akura (3), Abako (3), Amugu, Apala (2), Abia (2) and Awei (3))	110.00	
	20 WUCs communities at the new water source trained on management, operation maintenance and accountability (Q 2))			

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	180 (20 WUCs communities at the new water source trained on management, operation maintenance and accountability)	22 (Omoro (3), Aloji (3), Akura (3), Abako (3), Amugu, Apala (2), Abia (2) and Awei (3))	12.22	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	15 WUCs reactivated 4 Extension Workers meetings held at District H/Qs	1 Extension workers meeting held at District H/Qs.		

Expenditure

221002 Workshops and Seminars	21,586	14,211	65.8%
227001 Travel inland	6,496	7,086	109.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,082	21,296	<i>Domestic Dev't:</i> 75.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,082	Total 21,296	Total 75.8%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 block of 5 stance latrines constructed at Aloji Main Market)	0 (Retention for 5 stance latrine at Ajuri Market paid)	.00	Delayed award by DCC also delayed implementation
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	14,800	705	4.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,800	705	<i>Domestic Dev't:</i> 4.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,800	Total 705	Total 4.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes drilled and installed at Abako Scty (Obiadepo LC I, Amia LC I), Omoro Scty (Oleidero LC I, Atangangwal LC I), Awei Scty (Adagkene LC I, Abura 'B' LC I), Amugu Scty (Acode LC I, Otoiario LC I), Abia Scty (Adagangale LC I))	0 (Not achieved)	.00	Providers were yet to be approved by DCC. The approval process delayed because DCC was not fully constituted
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	20 (Boreholes in Abako Scty (Agwit LC I, Angoltok P/s, Tyengar P/S), Omoro Scty (Awelokuricok P/S, Okokolako P/S), Awei Scty (Te-ongora P/s, Ogogoro P/S), Amugu Scty (Akadoayubu LCI, Aluga LC I), AloI Scty (Awiny P/S, Acandyang LC I), Abia Scty (Abia Sub county headquarters, Odongo leo LC I, Awinyuru P/S), Apala Scty (Obal LC I, Apala SS, Sub cty Hqtrs), Akura Scty (Ocabu P/S, Alira P.7, Genbadi LC I) rehabilitated)	0 (Site handed over to contractors)	.00	
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Non Standard Outputs:	Apami P/S, Abia H/C II Abia S/cty H/Qs, Agweng LCI Akwangkel LC I, Aminoko LCI Amononeno p/s, Abongodyang p/s, - Completion of borehole rehabilitation at Aduru LCI, Alere LCI, Amukaola, Amuria P/S, Imakioboro, Obile p/s, Obuo p/s and Ojul Orphanage - Completion of borehole drilling at Bedober East LCI, Lobongic Lyel Odero, Ongom B, Oteno p/s, Oyere LCI, Temgumi LCI Apado LCI, Apatonya T/C, Ryekober Village, Oculokori village, Agoro Village, Alelea LC I, Apungi Village, Atali village Elupe village, Opedoro village Amugu Agro Tech. School - Unspent balances of 2014/15 returned to treasury	Renahilitation (retentions) completed at Apami P/S, Amononeno P/S, Amukoaola, Abia H/C II, Kulu Owalo, Obuu P/S, Alere BH, Aminakok, Obile P/S, Abongodyang P/S and Aduru LC I.		
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Expenditure

231007 Other Fixed Assets (Depreciation)	331,028	5,242	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	331,028	5,242	1.6%
Donor Dev't:		0	0.0%
Total	331,028	5,242	1.6%

Output: PRDP-Borehole drilling and rehabilitation

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)	0	The approval process delayed because DCC was not fully constituted
No. of deep boreholes drilled (hand pump, motorised)	7 (Alango LC I, Apala Main Market Adagalonya LCI, Abutuadi LCI Akwete LC I, Obangakura LC I and Ongom Citrus LC I)	0 (Site verifications and hand overs done at Alango LC I, Apala Main Market Adagalonya LCI, Abutuadi LCI Akwete LC I, Obangakura LC I and Ongom Citrus LC I)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	142,377	6,252	4.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	142,377	6,252	4.4%
<i>Donor Dev't:</i>		0	0.0%
Total	142,377	6,252	4.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 No major challenges met

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 12 months.	Monthly salaries paid to 5 staff in the Dept for 6 months.
	4 Coordination visits to the Ministry during planning and reporting done.	Small office equipments procured for use for 6 months
	1 lap top computer and projector procured	1 lap top computer procured for the department
	Procurement of Executive Office chairs and table	
	Quarterly Reports produced and submitted MWE & NEMA	
	One motor cycle maintained	
	General coordination expenses met(Airtime, data)	

Expenditure

211101 General Staff Salaries	37,651	21,533	57.2%
221008 Computer supplies and Information Technology (IT)	3,800	2,750	72.4%
221012 Small Office Equipment	0	242	N/A
221014 Bank Charges and other Bank related costs	400	205	51.1%
227001 Travel inland	1,771	800	45.2%
Wage Rec't:	37,651	Wage Rec't: 21,533	Wage Rec't: 57.2%
Non Wage Rec't:	7,769	Non Wage Rec't: 3,997	Non Wage Rec't: 51.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,224	Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,644	Total 25,530	Total 54.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed Mgt committee formulated and trained on sustainable and equitable wetland use)	2 (Water shed mgt committee formulated & trained on sustainable and equitable wetland use in Akura.)	100.00	Nil
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,613	608	23.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,613	Non Wage Rec't: 608	Non Wage Rec't: 23.2%
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	2,613	Total 608	Total 23.2%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	0	More radio messages were run due to subsidization from the radio stations
Non Standard Outputs:	1 School environmental competition organised Planning workshop with DLG and LLG staff for energy mainstreaming held 1 radio talk show and 10 radio announcements made	Community sensitized on sustainable energy planning on 1 radio talk show and 20 radio messages run		

Expenditure

221001 Advertising and Public Relations	0	650		N/A
221002 Workshops and Seminars	4,489	1,835		40.9%
227001 Travel inland	6,911	1,257		18.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	967	<i>Non Wage Rec't:</i> 25.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	2,776	<i>Donor Dev't:</i> 28.1%
	Total	Total	3,742	Total 23.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Men and women in Apala and Amugu sub counties trained on land degradation preventive measures)	100 (Men and women trained in ENR in Apala and Amugu sub counties)	100.00	Under staffing leading to high work load that affected timely implementations
Non Standard Outputs:	Commemoration of World Environment Day -Three School sensitisations on Environmental issues (Awalu and Abako P/S)	N/A		

Expenditure

221002 Workshops and Seminars	3,482	2,000		57.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 32.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,000	Total 32.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ajuri county (Amugu, Abako, Awei, Omoro) and Moroto (Apala, Aloji, Akura, abia and TC))	2 (Ajuri county (Amugu, Abako, Awei, Omoro) and Moroto (Apala, Aloji, Akura, abia and TC))	50.00	Inadequate transport means to the sector
Non Standard Outputs:	Data base on district energy staus developed	Data collected and database developed		

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	884		442	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,601	<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>	884	<i>Donor Dev't:</i>	442	<i>Donor Dev't:</i> 50.0%
Total	2,485	Total	442	Total 17.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quarterly DVOCC meetings held 4 Quarterly reports produced Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months International day of the disabled, International day of the older persons and International labour day celebrated Office operations met for 12 months	Q1 report produced and submitted to MoGLSD Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PSWO, SCDO, 1 driver, 1 office typist, for 6 months 1 DVOCC meeting held Office operations met for 6 months	0	Inadequate transport facility has negatively affected coordination and implementation of plans
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Expenditure

211101 General Staff Salaries	83,128	40,594	48.8%
221002 Workshops and Seminars	1,100	2,828	257.1%
221008 Computer supplies and Information Technology (IT)	0	200	N/A
221009 Welfare and Entertainment	1,000	241	24.1%
221011 Printing, Stationery, Photocopying and Binding	198	485	244.9%
221012 Small Office Equipment	63	162	257.1%
221014 Bank Charges and other Bank related costs	359	428	119.2%
227001 Travel inland	7,795	4,789	61.4%

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	83,128	<i>Wage Rec't:</i>	40,594	<i>Wage Rec't:</i>	48.8%
<i>Non Wage Rec't:</i>	6,234	<i>Non Wage Rec't:</i>	7,122	<i>Non Wage Rec't:</i>	114.2%
<i>Domestic Dev't:</i>	4,281	<i>Domestic Dev't:</i>	2,011	<i>Domestic Dev't:</i>	47.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,643	Total	49,726	Total	53.1%

Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	0 (N/A)	0	Limited coordination with the structures involved in handling childrens cases hindered proper follow up and management of cases
Non Standard Outputs:	4 Quarterly DoVIC meetings held 8 Sub county and 1 Town Council Child Protection Committees Trained 5 Dialogue meeting on Property Grabbing from OVC held in Ajuri and Moroto Counties Quarterly OVC MIS Data base updated 12 Cases of Violence on Children Reported	2 DoVIC meeting held OVC MIS Data base updated 5 Cases of Violence on Children Reported 5 Primary Schools of Okurango, Obangageo, Bardago, Akwete and Obile sensitized on OVC/VAC. District Stakeholdres sensitized on OVC/VAC and strategies to end ch		

Expenditure

221002 Workshops and Seminars	10,500	44,046	419.5%		
221014 Bank Charges and other Bank related costs	0	41	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	13,500	<i>Donor Dev't:</i>	44,087	<i>Donor Dev't:</i>	326.6%
Total	13,500	Total	44,087	Total	326.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Active community development officers in Abako, Apala, Omoro, Aloji, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Active community development officers in Abako, Apala, Omoro, Aloji, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported for 2 quarters)	100.00	Community based services department staff both at the district and sub county level donnot have means of transport and this hinders followup of government programmes like FAL, women, youth, PWD groups projects in the community.
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	2 Review Meetings for CDOs/ACDOs conducted at district headquarters		

Expenditure

211103 Allowances	3,668	1,828	49.8%
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,668	<i>Non Wage Rec't:</i>	1,828	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,668	Total	1,828	Total	49.8%

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))	3360 (FAL learners trained across the district Abia (90), Apala (7) , Abako (10) Amugu (14), Aloï (11), Akura (6), Awei (FAL Classes), Omoro (20) & Alebtong Town Council (4))	100.00	Low incentives to the FAL instructors is a demotivation
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Non Standard Outputs:	N/A	FAL supervision in the nine sub counties of Abia, Apala ,Akura, Amugu,Omoro, Abako, Aloï, Awei and the Town council by the district and the subcounty CDOs. 90 FAL instructors supported with incentives.for 2 quarters		
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Expenditure

211103 Allowances	3,600	1,800	50.0%		
221002 Workshops and Seminars	2,070	2,070	100.0%		
227001 Travel inland	3,336	1,764	52.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,478	<i>Non Wage Rec't:</i>	5,634	<i>Non Wage Rec't:</i>	38.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,478	Total	5,634	Total	38.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	8 (Childern cases handled at Alebtong H/Qs, CPS, Court and affected children resettled)	40.00	Limited coordination among the various structures handling children case
Non Standard Outputs:	36 youth groups across the district supported with IGA under youth livelihood project	16 Youth groups across the district supported with IGA under youth livelihood project		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	736	521	70.8%
224006 Agricultural Supplies	318,373	109,177	34.3%

Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,794	<i>Non Wage Rec't:</i>	521	<i>Non Wage Rec't:</i>	4.1%
<i>Domestic Dev't:</i>	318,373	<i>Domestic Dev't:</i>	109,177	<i>Domestic Dev't:</i>	34.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	331,167	Total	109,698	Total	33.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	0 (The term of office for Youth Council expired)	.00	No Youth Council in place to vet the IGA groups that have expressed interest as required since the term for the previous council expired
Non Standard Outputs:	International Youth Day & Day of African Child celebrated 2 youth Groups supported with IGA capital fund	Youth projects monitored		

Expenditure

221009 Welfare and Entertainment	1,100	110	10.0%
227001 Travel inland	400	50	12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,062	<i>Non Wage Rec't:</i>	160
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,062	Total	160
		Total	3.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)	0	Inadequate funds to support the overwhelming number of PWD groups
Non Standard Outputs:	Economic support to 9 PWD groups in the nine sub-counties including Town Council. 4 quarterly meetings for PWD executive held with minutes in place	Economic support provided to 3 groups of PWDs in Alebtong T/C (Can Kwia Goro), Amugu Scty (Abunga PWD group) and Omoro Scty (Ocan Onote) 2 meeting for PWD executive held with minutes in place International day of Disabled persons celebrated Econom		

Expenditure

221002 Workshops and Seminars	1,720	400	23.3%
221009 Welfare and Entertainment	800	50	6.3%
224001 Medical and Agricultural supplies	23,985	7,995	33.3%
227001 Travel inland	3,788	3,658	96.6%

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,293	<i>Non Wage Rec't:</i>	12,103	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,293	Total	12,103	Total	40.0%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	1 (Alebtong District Women Council meeting supported)	100.00	No funds were sent to the district by National Nomen Council and this affected implementation of some activities.
Non Standard Outputs:	5 women groups supported with IGA capital fund	2 review meeting for women council conducted		
	4 quarterly review meetings for women council conducted			
	1 women day celebrated			

Expenditure

221002 Workshops and Seminars	800	450	56.3%
227001 Travel inland	1,120	50	4.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,708	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,708	Total	500
			Total
			5.7%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	13 CDDgroups supported in Apala, Abia, Akura, Abako, AloI, Alebtong T/C, Amugu, Omoro and Awei Sub-counties	9 CDD groups assessed in Abia,Abako,Aloi , Akura,Amugu,Omoro,Awei and Alebtong T/C	0	Some groups did not meet the assesment criteria and delyed to correct the anomalies identified in their files.
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Expenditure

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

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Supervision, and certification of LGMSD Projects done Airtime and Internet facilities set operational Small office equipments and stationery procured	Monthly Salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 6 months	0	The department did not receive any Local revenue and only part of its un conditional grants hence affecting implementation of plans
	Office Operation and Coordination Expenses met			
	Monthly Salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months			

Expenditure

211101 General Staff Salaries	43,169	15,632	36.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,032	86.0%
221012 Small Office Equipment	400	200	50.0%
222003 Information and communications technology (ICT)	2,550	750	29.4%
227001 Travel inland	2,000	500	25.0%
<i>Wage Rec't:</i>	43,169	<i>Wage Rec't:</i> 15,632	<i>Wage Rec't:</i> 36.2%
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i> 2,482	<i>Non Wage Rec't:</i> 38.8%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,569	Total 18,114	Total 35.8%

Output: District Planning

No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))	100.00	Inadequate transport facilities for the department affected pproject implementation (No vehicle)
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Vote: 588 Alebtong District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of Minutes of TPC meetings	12 (Monthly TPC minutes taken during the TPC meeting)	6 (Monthly TPC minutes taken during the TPC meeting)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	4 (Main council meeting with relevant resolutions conducted (This output was achieved without financial implication to the unit))	66.67	
Non Standard Outputs:	<p>9 LLGs Technically backstopped on LGMSD Reporting</p> <p>4 Quarterly Budget desk meeting Held at the District Headquarter.</p> <p>12 Monthly Technical Planning Committee meeting held at the district headquarter.</p> <p>4 Quarterly budget performance reports (OBT) and 4 quarterly LGMSD reports produced within the 1st month of the next quarter and submitted to MoFPED, OPM, and MoLG</p> <p>Draft Budget for 2016/17 prepared and laid before council by 15th March 2016:</p> <p>Annual Budget for 2016/17 approved by council by 31st May 2014</p> <p>BFP 2016/17 prepared and submitted by Nov 2016, Draft Form B for 2016/17 prepared and submitted by 30th April 2016 and Performance Contract Form B for 2016/2017 prepared and submitted by 30th June 2016</p> <p>4 Quarterly mentoring of LLGs on LGMSD and OBT carried out</p> <p>Certification and appraisal of LGMSD project carried out</p> <p>2nd DDP Finalised and approved by Council</p>	<p>Q 4 2014/15, and Q1 2015/16 OBT budget performance Report produced and submitted to MoFPED, OPM, and MoLG</p> <p>Q4 2014/15 and Q1 2015/16 LGMSD Performance Report produced and submitted to MoLG</p> <p>2 Budget desk meetings Held and funds allocated to departmen</p>		

Expenditure

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	8,273	3,673	44.4%	
227001 Travel inland	13,600	6,229	45.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,173	<i>Non Wage Rec't:</i> 9,302	<i>Non Wage Rec't:</i> 51.2%	
<i>Domestic Dev't:</i>	3,700	<i>Domestic Dev't:</i> 600	<i>Domestic Dev't:</i> 16.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,873	Total 9,902	Total 45.3%	

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract 2015/2016 produced. 11 Sectoral Statistical data updated.	1 Staff trained on Data analysis applications (SPSS, STATA, EPI-INFO and EPI DATA)	0	Nil
	2 Departmental staff trained on Data analysis applications (SPSS, STATA, EPI-INFO and EPI DATA)			

Expenditure

221003 Staff Training	2,400	1,200	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 35.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,400	Total 1,200	Total 35.3%	

Output: Development Planning

Non Standard Outputs:	8 Subcounty chiefs, 1 Town Clerk and 12 HoDs trained on use of automated LOGICS	9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments	0	Non-receipt of planned funds hence some outputs could not be achieved
	9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments			
	45 PDC Trained on participatory development planning and Priority setting			

Expenditure

221002 Workshops and Seminars	8,400	1,200	14.3%	
227001 Travel inland	3,800	4,046	106.5%	

Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	Domestic Dev't:	5,246	Domestic Dev't:	104.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,200	Total	5,246	Total	43.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Political monitoring of project implementation in Ajuri & Moroto counties carried out	Political and Technical monitoring of LGMSD project sites and implementation in Ajuri & Moroto counties conducted	0	Activity conducted in Q2 other than in Q3 as planned because funds were readily available
	2 Technical monitoring of all project sites in Ajuri & Moroto Counties carried out			

Expenditure

227002 Travel abroad	4,000	4,000	100.0%		
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:	4,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	4,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Budget allocation to the sector was far too little to fund the basic activities of the unit
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Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Monthly salary paid to District Internal Auditor and 2 examiner of accounts for 12 months.</p> <p>Cost of office coordination and operations met for 12 months.</p> <p>At least 8 consultative trips made to Office Internal Auditor General</p> <p>4 Quarterly audit reports produced and submitted to Auditor General's Office, MoLG, Office of the Internal Auditor General</p> <p>1 Motorcycle maintained in running condition</p> <p>3 Audit Staff trained in Human Resource and Risk based Auditing</p>	<p>Salaries paid to three staff for for 6 months</p> <p>Cost of Office cordination and operations met for the for 6 months</p> <p>3 consultative trips made to MoFPED and OAG</p> <p>Q1 Internal Audit Report produced and submitted to office of the Internal Auditor G</p>
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Expenditure

211101 General Staff Salaries	15,787	10,457	66.2%
221002 Workshops and Seminars	1,500	780	52.0%
221012 Small Office Equipment	821	371	45.2%
227001 Travel inland	4,000	1,876	46.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	100	10.0%
<i>Wage Rec't:</i>	15,787	<i>Wage Rec't:</i> 10,457	<i>Wage Rec't:</i> 66.2%
<i>Non Wage Rec't:</i>	9,795	<i>Non Wage Rec't:</i> 3,127	<i>Non Wage Rec't:</i> 31.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,582	Total 13,584	Total 53.1%

Output: Internal Audit

<p>Date of submitting Quaterly Internal Audit Reports</p>	<p>15/10/2015 (Quartely reports submitted to CAO and Auditor General every 15th of the next month after the quarter.)</p>	<p>15/10/2015 (1 Report submitted to CAO and Auditor General)</p>	<p>#Error</p>	<p>Inadequate transport means for the Sector</p>
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Vote: 588 Alebtong District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Internal Department Audits	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies and 8 LLGs carried out by end of FY)	2 (Internal Audit carried out for Departments at the District Headquarters: Administration, Production, Education, Health, Natural Resources, Community Based Services, Works and Technical Services, Audit of LGMSD projects done in the quarter.)	50.00	
Non Standard Outputs:	All supplies, services and works by District Departments verified. 75 Government aided School accounts verified. Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2015/16	Supplies of Inputs under Operation Wealth creation and Restocking program verified Accounts of 60 government aided primary schools verified Books of Accounts of 10 government Health units audited		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,064	470	15.3%
227001 Travel inland	11,026	8,901	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,090	7,158	70.9%
Domestic Dev't:	4,000	2,213	55.3%
Donor Dev't:		0	0.0%
Total	14,090	9,371	66.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,723,651	Wage Rec't:	4,255,370	Wage Rec't:	48.8%
Non Wage Rec't:	3,398,561	Non Wage Rec't:	1,331,953	Non Wage Rec't:	39.2%
Domestic Dev't:	3,972,495	Domestic Dev't:	947,166	Domestic Dev't:	23.8%
Donor Dev't:	202,903	Donor Dev't:	212,905	Donor Dev't:	104.9%
Total	16,297,610	Total	6,747,394	Total	41.4%

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		340,604	54,648
Sector: Works and Transport				6,565	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,565	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,565	0
LCII: Angoltok				6,565	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abako Sub-county	Culvert installation and Spot improvement at Coo-Loye Swamp	Other Transfers from Central Government	N/A	6,565	0
Sector: Education				235,364	46,684
<i>LG Function: Pre-Primary and Primary Education</i>				160,296	20,638
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,488	3,969
LCII: Angoltok				63,000	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Angoltok P/S	Angoltok P/S	Conditional Grant to SFG	Works Underway	63,000	499
				(Project launched)	
LCII: Awapiny				3,488	3,470
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Apami P/S	Conditional Grant to SFG	Completed	3,488	3,470
				(Block commissioned)	
Output: Latrine construction and rehabilitation				33,000	751
LCII: Alanyi				16,500	376
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Abako P/S	Conditional Grant to SFG	Works Underway	16,500	376
				(Project launched)	
LCII: Angoltok				16,500	376
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Angoltok P/S	Conditional Grant to SFG	Works Underway	16,500	376
				(Project launched)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,808	15,918
LCII: Alanyi				11,865	3,057
Item: 263311 Conditional transfers for Primary Education					
Alanyi P/S	Alanyi P/S	Conditional Grant to Primary Education	N/A	11,865	3,057
LCII: Amononeno				7,946	2,386
Item: 263311 Conditional transfers for Primary Education					

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		340,604	54,648
Amononeno p/s	Amononeno p/s	Conditional Grant to Primary Education	N/A	7,946	2,386
LCII: Angoltok Item: 263311 Conditional transfers for Primary Education				6,101	2,011
Angoltok p/s	Angoltok p/s	Conditional Grant to Primary Education	N/A	6,101	2,011
LCII: Anyiti Item: 263311 Conditional transfers for Primary Education				10,055	2,334
Abako p/s	Abako p/s	Conditional Grant to Primary Education	N/A	10,055	2,334
LCII: Awapiny Item: 263311 Conditional transfers for Primary Education				18,370	4,890
Okut p/s	Okut p/s	Conditional Grant to Primary Education	N/A	10,034	2,942
Tyengar p/s	Tyengar p/s	Conditional Grant to Primary Education	N/A	8,336	1,949
LCII: Awori Item: 263311 Conditional transfers for Primary Education				6,470	1,239
Apami p/s	Apami p/s	Conditional Grant to Primary Education	N/A	6,470	1,239
LG Function: Secondary Education				75,068	26,046
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,068	26,046
LCII: Alanyi Item: 263319 Conditional transfers for Secondary Schools				25,646	8,503
Alanyi SS	Alanyi SS	Conditional Grant to Secondary Education	N/A	25,646	8,503
LCII: Anyiti Item: 263319 Conditional transfers for Secondary Schools				49,421	17,543
Akibua SS	Akibua SS	Conditional Grant to Secondary Education	N/A	49,421	17,543
Sector: Health				25,946	1,861
LG Function: Primary Healthcare				25,946	1,861
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,000	0
LCII: Anyiti Item: 231001 Non Residential buildings (Depreciation)				10,000	0
Completion of OPD	Abako H/C III	Conditional Grant to PHC - development	Being Procured	10,000	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		340,604	54,648
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,459	0
LCII: Alanyi				7,459	0
Item: 263318 Conditional transfers for NGO Hospitals					
Alanyi Mission H/C III	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A	7,459	0
			(Not received in A/C)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,487	1,861
LCII: Anyiti				8,487	1,861
Item: 263313 Conditional transfers for PHC- Non wage					
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	1,861
			(Inadequate)		
Sector: Water and Environment				62,154	1,103
LG Function: Rural Water Supply and Sanitation				62,154	1,103
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				800	705
LCII: Awapiny				800	705
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine completed at Ajuri Mkt	Ajuri Mrkt	LGMSD (Former LGDP)	Completed	800	705
			(Commissioned)		
Output: Spring protection				4,450	0
LCII: Alanyi				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Amintiko	Conditional transfer for Rural Water	N/A	200	0
LCII: Awori				4,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Amugu	Amin ocen-otingo LC I	Conditional transfer for Rural Water	N/A	4,250	0
Output: Borehole drilling and rehabilitation				56,904	398
LCII: Alanyi				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Agwit LC I	Agwit LC I	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Amononeno				199	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Amononeno P/S	Conditional transfer for Rural Water	Completed	199	199
			(Commissioned)		
LCII: Angoltok				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		340,604	54,648
Borehole rehabilitated at Angoltok P/s	Angoltok P/s	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Anyiti Item: 231007 Other Fixed Assets (Depreciation)				21,503	0
1 deep well drilled and installed at Amia LC I	Amia LC I	Conditional transfer for Rural Water	N/A	21,503	0
LCII: Awapiny Item: 231007 Other Fixed Assets (Depreciation)				26,202	199
Borehole rehabilitation completed	Apami P/S	Conditional transfer for Rural Water	Completed	199	199
Borehole rehabilitation at Tyengar P/S	Tyengar P/S	Conditional transfer for Rural Water	N/A	4,500	0
1 deep well drilled and installed at Obiadepo LC I	Obiadepo LC I	Conditional transfer for Rural Water	N/A	21,503	0
Sector: Social Development				10,576	5,000
LG Function: Community Mobilisation and Empowerment				10,576	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,576	5,000
LCII: Anyiti Item: 263326 Conditional transfers for LGDP				10,576	5,000
Abako Sub-county LG	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	5,000

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		628,478	87,143
Sector: Works and Transport				209,422	46,695
LG Function: District, Urban and Community Access Roads				209,422	46,695
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,542	0
LCII: Abunga Parish				6,542	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amugu Sub-county	Culvert installation and Spot improvement at Adwolo Swamp	Other Transfers from Central Government	N/A	6,542	0
Output: Bottle necks Clearance on Community Access Roads				130,052	38,049
LCII: Abonngoatin Parish				83,000	38,049
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Amugu-Omoro - Otuke Bdr	Amugu-Omoro - Otuke Bdr	Roads Rehabilitation Grant	N/A	83,000	38,049
			(Spot gravelling work)		
LCII: Ajonyi Parish				47,052	0
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Akamdini swamp	Roads Rehabilitation Grant	N/A	47,052	0
Output: District Roads Maintainence (URF)				72,828	8,646
LCII: Abunga Parish				27,828	8,646
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Ebule P/S – Angetta T/C (7.5Km)	Ebule P/S – Angetta T/C (7.5 Km)	Other Transfers from Central Government	N/A	27,828	8,646
			(Fuel procured)		
LCII: Ajonyi Parish				45,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mergency Routine mechanised maintenance of Pila --- Angetta H/C II road	Pila --- Angetta H/C II road	Other Transfers from Central Government	N/A	45,000	0
Sector: Education				335,467	35,638
LG Function: Pre-Primary and Primary Education				131,160	13,219
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,796	499
LCII: Abonngoatin Parish				9,796	0
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Obangangeo P/S	Conditional Grant to SFG	N/A	9,796	0
LCII: Ajonyi Parish				63,000	499
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		628,478	87,143
Construction of 2 classroom block with a teachers chair and a table at Akisim P/S	Akisim P/S	Conditional Grant to SFG	Works Underway	63,000	499
			(Project launched)		
Output: Latrine construction and rehabilitation				686	0
LCII: Abunga Parish				686	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine at Amugu p/s completed	Amugu p/s	Conditional Grant to SFG	N/A	686	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,678	12,720
LCII: Abonngoatin Parish				23,225	4,104
Item: 263311 Conditional transfers for Primary Education					
Obangangeo P/S	Obangangeo P/S	Conditional Grant to Primary Education	N/A	8,099	1,344
Ebule P/S	Ebule P/S	Conditional Grant to Primary Education	N/A	7,897	1,555
Oboo p/s	Oboo p/s	Conditional Grant to Primary Education	N/A	7,229	1,205
LCII: Abunga Parish				8,231	2,239
Item: 263311 Conditional transfers for Primary Education					
Awalu P/S	Awalu P/S	Conditional Grant to Primary Education	N/A	8,231	2,239
LCII: Ajonyi Parish				14,750	3,924
Item: 263311 Conditional transfers for Primary Education					
Ajonyi p/s	Ajonyi p/s	Conditional Grant to Primary Education	N/A	7,828	2,229
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	N/A	6,923	1,695
LCII: Omee Parish				11,471	2,453
Item: 263311 Conditional transfers for Primary Education					
Abololil P/S	Abololil P/S	Conditional Grant to Primary Education	N/A	5,969	1,300
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	5,502	1,153
LG Function: Secondary Education				70,107	22,419
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,107	22,419
LCII: Abunga Parish				70,107	22,419

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		628,478	87,143
LCII: Abunga Parish Item: 231007 Other Fixed Assets (Depreciation)				28,142	199
Borehole rehabilitated at Akadoayubu LCI	Akadoayubu LCI	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation completed (Retention paid)	Aminoko LCI	Conditional transfer for Rural Water	Completed	199	199
1 deep well drilled and installed at Acode LC I	Acode LC I	Conditional Grant to Rural Water	(Commissioned) N/A	21,703	0
Borehole drilling completed (retention Paid)	Amugu Agro Tech	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Omee Parish Item: 231007 Other Fixed Assets (Depreciation)				26,103	259
1 deep well drilled and installed at Otoirio LC I	Otoirio LC I	Conditional Grant to Rural Water	Being Procured	21,603	259
Borehole rehabilitated at Aluga LC I	Aluga LC I	Conditional transfer for Rural Water	N/A	4,500	0
Sector: Social Development				10,576	0
LG Function: Community Mobilisation and Empowerment				10,576	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,576	0
LCII: Abunga Parish Item: 263326 Conditional transfers for LGDP				10,576	0
Amugu S/cty LG	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		344,342	30,384
Sector: Works and Transport				32,365	0
LG Function: District, Urban and Community Access Roads				32,365	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,210	0
LCII: Owalo Parish				7,210	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Awei Sub-county	Culvert installation and Spot improvement at Aminoduc Swamp	Other Transfers from Central Government	N/A	7,210	0
Output: District Roads Maintenance (URF)				25,155	0
LCII: Olyet Parish				25,155	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Awei T/C - Ajuri Mkt (9.5km)	Awei T/C - Ajuri Mkt (9.5km)	Other Transfers from Central Government	N/A	25,155	0
Sector: Education				203,729	19,605
LG Function: Pre-Primary and Primary Education				203,729	19,605
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				129,379	4,377
LCII: Acede Parish				3,379	3,379
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Ogogoro P/S	Conditional Grant to SFG	Completed (Block commissioned)	3,379	3,379
LCII: Ojul Parish				63,000	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Adyanglim P/S	Adyanglim P/S	Conditional Grant to SFG	Works Underway (Project launched)	63,000	499
LCII: Owalo Parish				63,000	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Teongora P/S	Teongora P/S	Conditional Grant to SFG	Works Underway (Project launched)	63,000	499
Output: Latrine construction and rehabilitation				16,500	376
LCII: Owalo Parish				16,500	376
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Owalo P/S	Conditional Grant to SFG	Works Underway (Project launched)	16,500	376

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		344,342	30,384
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,849	14,852
LCII: Acede Pariah				9,784	2,106
Item: 263311 Conditional transfers for Primary Education					
Ogogoro P/S	Ogogoro P/S	Conditional Grant to Primary Education	N/A	9,784	2,106
LCII: Ojul Parish				13,400	4,201
Item: 263311 Conditional transfers for Primary Education					
Ojul P/S	Ojul P/S	Conditional Grant to Primary Education	N/A	6,832	2,087
Adyanglim p/s	Adyanglim p/s	Conditional Grant to Primary Education	N/A	6,568	2,114
LCII: Olyet Parish				10,083	1,830
Item: 263311 Conditional transfers for Primary Education					
Oyengolwedo P/S	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	10,083	1,830
LCII: Owalo Parish				24,583	6,716
Item: 263311 Conditional transfers for Primary Education					
Te-ongora p/s	Te-ongora p/s	Conditional Grant to Primary Education	N/A	11,176	3,241
Arwot P/S	Arwot P/S	Conditional Grant to Primary Education	N/A	6,978	1,237
Owalo p/s	Owalo p/s	Conditional Grant to Primary Education	N/A	6,428	2,239
Sector: Health				5,766	5,381
LG Function: Primary Healthcare				5,766	5,381
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,729	5,381
LCII: Ojul Parish				3,729	5,381
Item: 263318 Conditional transfers for NGO Hospitals					
Abako Elim H/C II	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A	3,729	5,381
				(Received)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,037	0
LCII: Ojul Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Awei H/C II	Awei H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
Sector: Water and Environment				59,194	398
LG Function: Rural Water Supply and Sanitation				59,194	398

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		344,342	30,384
<i>Capital Purchases</i>					
Output: Spring protection				4,650	0
LCII: Ojul Parish				4,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Apala	Obupyen Village	Conditional transfer for Rural Water	N/A	4,250	0
Completion of spring protection	Akon Awany	Conditional transfer for Rural Water	N/A	200	0
LCII: Olyet Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Itura	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				54,544	398
LCII: Acede Parish				6,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Apatonya T/C	Conditional transfer for Rural Water	N/A	1,740	0
Borehole rehabilitated at Ogogoro P/S	Ogogoro P/S	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Awapiny				21,703	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Adagkene LC I	Adagkene LC I	Conditional transfer for Rural Water	N/A	21,703	0
LCII: Ojul Parish				199	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Ojul Orphanage	Conditional transfer for Rural Water	Completed	199	199
			(Commissioned)		
LCII: Owalo Parish				26,402	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Te-ongora P/s	Te-ongora P/s	Conditional transfer for Rural Water	N/A	4,500	0
1 deep well drilled and installed at Abura 'B' LC I	Abura 'B' LC I	Conditional transfer for Rural Water	N/A	21,703	0
Borehole rehabilitation completed	Amukaola	Conditional transfer for Rural Water	Completed	199	199
			(Commissioned)		

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		344,342	30,384
Sector: Social Development				5,288	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,288</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	0
LCII: Acede Pariah				5,288	0
Item: 263326 Conditional transfers for LGDP					
Awei s/cty	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	0
Sector: Public Sector Management				38,000	5,000
<i>LG Function: District and Urban Administration</i>				<i>38,000</i>	<i>5,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				38,000	5,000
LCII: Acede Pariah				38,000	5,000
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed	Awei Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway	38,000	5,000

Vote: 588 Alebtong District

2015/16 Quarter 2

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

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

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	68,595
Sector: Works and Transport				107,842	9,172
LG Function: District, Urban and Community Access Roads				107,842	9,172
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,725	0
LCII: Abukamola Parish				11,725	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Omoro Sub-county	10 Km Rd from Alebelebe sign post to Alebelebe P/S opened	Other Transfers from Central Government	N/A	11,725	0
Output: Bottle necks Clearance on Community Access Roads				96,117	9,172
LCII: Angetta Parish				8,715	0
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Ayumu Box culvert (Retention)	Ayumu Swamp	Roads Rehabilitation Grant	N/A	8,715	0
LCII: Obim Parish				61,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Omoro - Baropiro p/s	Roads Rehabilitation Grant	N/A	61,000	0
LCII: Omarari Parish				26,402	9,172
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Abedober and Obile Steams rehabilitation	Abedober and Obile Steams	Roads Rehabilitation Grant	N/A	26,402	9,172
			(Works completed)		
Sector: Education				247,631	52,011
LG Function: Pre-Primary and Primary Education				221,640	45,088
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,395	3,866
LCII: Angetta Parish				66,395	3,866
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Atelelo P/S	Atelelo P/S	Conditional Grant to SFG	Works Underway	63,000	499
3 -classroom block completed	Angopet P/S	Conditional Grant to SFG	(Project launched) Completed	3,395	3,367
			(Block commissioned)		
Output: Latrine construction and rehabilitation				16,500	376
LCII: Alolololo Parish				16,500	376
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Angem P/S	Conditional Grant to SFG	Works Underway	16,500	376
			(Project launched)		

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	68,595
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				138,744	40,846
LCII: Abukamola Parish				39,702	11,708
Item: 263311 Conditional transfers for Primary Education					
Baropiro Primary School	Baropiro Primary School	Conditional Grant to Primary Education	N/A	9,979	3,131
Omoro South P/s	Omoro South P/s	Conditional Grant to Primary Education	N/A	6,526	1,572
Alebelebe P/S	Alebelebe P/S	Conditional Grant to Primary Education	N/A	5,976	1,415
Omoro North P/s	Omoro North P/s	Conditional Grant to Primary Education	N/A	7,953	2,623
Okokolako P/s	Okokolako P/s	Conditional Grant to Primary Education	N/A	9,269	2,966
LCII: Alolololo Parish				27,154	8,424
Item: 263311 Conditional transfers for Primary Education					
Awelokuricok P/s	Awelokuricok P/s	Conditional Grant to Primary Education	N/A	5,976	2,029
Angicakide Primary School	Angicakide Primary School	Conditional Grant to Primary Education	N/A	5,210	1,447
Okuru P/s	Okuru P/s	Conditional Grant to Primary Education	N/A	6,895	2,082
Alolololo P/S	Alolololo P/S	Conditional Grant to Primary Education	N/A	9,074	2,866
LCII: Angetta Parish				38,674	12,042
Item: 263311 Conditional transfers for Primary Education					
Angetta Primary School	Angetta Primary School	Conditional Grant to Primary Education	N/A	6,832	2,151
Obuo P/s	Obuo P/s	Conditional Grant to Primary Education	N/A	7,459	2,391
Angopet Primary school	Angopet Primary school	Conditional Grant to Primary Education	N/A	6,073	1,817
Atellelo P/s	Atellelo P/s	Conditional Grant to Primary Education	N/A	7,521	2,485

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	68,595
Okurango P/s	Okurango P/s	Conditional Grant to Primary Education	N/A	5,398	1,607
Ajobi P/S	Ajobi P/S	Conditional Grant to Primary Education	N/A	5,391	1,592
LCII: Ocokober Parish Item: 263311 Conditional transfers for Primary Education				11,680	2,860
Adwir P/S	Adwir P/S	Conditional Grant to Primary Education	N/A	6,199	1,205
Angem Primary School	Angem Primary School	Conditional Grant to Primary Education	N/A	5,482	1,656
LCII: Omarari Parish Item: 263311 Conditional transfers for Primary Education				21,534	5,812
Obile P/s	Obile P/s	Conditional Grant to Primary Education	N/A	5,906	1,214
Akwanilum P/S	Akwanilum P/S	Conditional Grant to Primary Education	N/A	6,762	2,364
Omarari P/s	Omarari P/s	Conditional Grant to Primary Education	N/A	8,865	2,234
LG Function: Secondary Education				25,991	6,923
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,991	6,923
LCII: Abukamola Parish Item: 263319 Conditional transfers for Secondary Schools				25,991	6,923
Omoro SS	Omoro SS	Conditional Grant to Secondary Education	N/A	25,991	6,923
Sector: Health				26,989	7,014
LG Function: Primary Healthcare				26,989	7,014
<i>Capital Purchases</i>					
Output: Other Capital				1,250	1,247
LCII: Abukamola Parish Item: 231001 Non Residential buildings (Depreciation)				1,250	1,247
Completion of fencing health facility (retention paid)	Omoro H/C III	Conditional Grant to PHC - development	Completed	1,250	1,247
			(Completed)		
Output: OPD and other ward construction and rehabilitation				9,105	0
LCII: Abukamola Parish Item: 231001 Non Residential buildings (Depreciation)				9,105	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	68,595
Renovation of the Old OPD ward at Omoror HCIII	Omoro HCIII	Conditional Grant to PHC - development	N/A	9,105	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,634	5,767
LCII: Abukamola Parish				8,487	3,605
Item: 263313 Conditional transfers for PHC- Non wage					
Omoro H/C III	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	3,605
			(Completed)		
LCII: Angetta Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Angetta H/C II	Angetta H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
LCII: Oculokori Parish				4,074	2,162
Item: 263313 Conditional transfers for PHC- Non wage					
Adwir H/C II	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	2,162
			(Completed)		
LCII: Omarari Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Omarari H/C II	Omarari H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
Sector: Water and Environment				56,854	398
LG Function: Rural Water Supply and Sanitation				56,854	398
<i>Capital Purchases</i>					
Output: Spring protection				4,450	0
LCII: Angetta Parish				4,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Omoro	Alabwangi LC I	Conditional transfer for Rural Water	N/A	4,250	0
LCII: Omarari Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Kulu Edwardi	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				52,404	398
LCII: Abukamola Parish				26,003	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Okokolako P/S	Okokolako P/S	Conditional transfer for Rural Water	N/A	4,500	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	68,595
1 deep well drilled and installed at Oleidero LC I	Oleidero LC I	Conditional transfer for Rural Water	N/A	21,503	0
LCII: Angetta Parish Item: 231007 Other Fixed Assets (Depreciation)				4,699	199
Borehole rehabilitation completed (Retention paid)	Obile P/S	Conditional transfer for Rural Water	Completed	199	199
			(Commissioned)		
Borehole rehabilitated at Awelokuricok P/S	Awelokuricok P/S	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Omarari Parish Item: 231007 Other Fixed Assets (Depreciation)				21,702	199
Borehole rehabilitation completed (Retention paid)	Obile p/s	Conditional transfer for Rural Water	Completed	199	199
			(Commissioned)		
1 deep well drilled and installed at Atangangwal LC I	Atangangwal LC I	Conditional transfer for Rural Water	N/A	21,503	0
Sector: Social Development				5,288	0
LG Function: Community Mobilisation and Empowerment				5,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	0
LCII: Abukamola Parish Item: 263326 Conditional transfers for LGDP				5,288	0
Omoro S/cty	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		285,855	31,757
Sector: Works and Transport				72,081	0
LG Function: District, Urban and Community Access Roads				72,081	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,081	0
LCII: Atinkok Parish				7,081	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abia Sub-county	Culvert installation and Spot improvement at Okello Okoni Swamp	Other Transfers from Central Government	N/A	7,081	0
Output: District Roads Maintenance (URF)				65,000	0
LCII: Abango-Imany Parish				65,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Agurudeng TC – Awali P/S (9.1Km)	Agurudeng TC – Awali P/S (9.1Km)	Other Transfers from Central Government	N/A	65,000	0
Sector: Education				130,821	19,497
LG Function: Pre-Primary and Primary Education				130,821	19,497
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,300	3,300
LCII: Abia Parish				3,300	3,300
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block completed at Abia Vocational	Abia Vocational	Conditional Grant to SFG	Completed	3,300	3,300
			(Block commissioned)		
Output: PRDP-Classroom construction and rehabilitation				66,390	3,884
LCII: Abango-Imany Parish				63,000	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Aguredenge P/S	Aguredenge P/S	Conditional Grant to SFG	Works Underway	63,000	499
			(Project launched)		
LCII: Tekulu Parish				3,390	3,385
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Tekulu P/S	Conditional Grant to SFG	Completed	3,390	3,385
			(Block commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,131	12,313
LCII: Abango-Imany Parish				13,212	2,093
Item: 263311 Conditional transfers for Primary Education					

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		285,855	31,757
Anwata p/s	Anwata p/s	Conditional Grant to Primary Education	N/A	6,449	1,386
Awinyoru P/S	Awinyoru P/S	Conditional Grant to Primary Education	N/A	6,762	707
LCII: Aberidwogo Parish Item: 263311 Conditional transfers for Primary Education				12,578	2,934
Agurudenge P/S	Agurudenge P/S	Conditional Grant to Primary Education	N/A	6,853	1,214
Awali P/S	Awali P/S	Conditional Grant to Primary Education	N/A	5,725	1,719
LCII: Abia Parish Item: 263311 Conditional transfers for Primary Education				12,694	3,316
Abia P/S	Abia P/S	Conditional Grant to Primary Education	N/A	12,694	3,316
LCII: Atinkok Parish Item: 263311 Conditional transfers for Primary Education				8,419	707
Akwete P/S	Akwete P/S	Conditional Grant to Primary Education	N/A	8,419	707
LCII: Oteno Parish Item: 263311 Conditional transfers for Primary Education				5,788	2,097
Oteno Community P/S	Oteno Community P/S	Conditional Grant to Primary Education	N/A	5,788	2,097
LCII: Tekulu Parish Item: 263311 Conditional transfers for Primary Education				8,440	1,165
Tekulu P/S	Tekulu P/S	Conditional Grant to Primary Education	N/A	8,440	1,165
Sector: Health				8,147	5,770
LG Function: Primary Healthcare				8,147	5,770
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,147	5,770
LCII: Abia Parish					
Item: 263313 Conditional transfers for PHC- Non wage					
Abia H/C II	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	3,609
			(Completed)		
LCII: Oteno Parish					
Item: 263313 Conditional transfers for PHC- Non wage					
Oteno H/C II	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	2,162
			(Completed)		

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		285,855	31,757
Sector: Water and Environment				64,230	1,490
LG Function: Rural Water Supply and Sanitation				64,230	1,490
<i>Capital Purchases</i>					
Output: Spring protection				4,650	0
LCII: Aberidwogo Parish				4,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Abia	Omero LCI	Conditional transfer for Rural Water	N/A	4,250	0
Completion of spring protection	Kuc Odwogo	Conditional transfer for Rural Water	N/A	200	0
LCII: Abia Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Okwero Ngomere	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				39,080	597
LCII: Abango-Imany Parish				6,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Awinyuru P/S	Awinyuru P/S	Conditional transfer for Rural Water	N/A	4,500	0
Borehole drilling completed (retention paid)	Lobongic	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Aberidwogo Parish				21,901	398
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed	Abia H/C II	Conditional transfer for Rural Water	Completed (Commissioned)	199	199
1 deep well drilled and installed at Adagangale LC I	Adagangale LC I	LGMSD (Former LGDP)	N/A	21,503	0
Borehole rehabilitation completed (Retention paid)	Alere LC I	Conditional transfer for Rural Water	Completed (Commissioned)	199	199
LCII: Abia Parish				4,699	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Abia H/Qs	Conditional transfer for Rural Water	Completed (Commissioned)	199	199

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		285,855	31,757
Borehole rehabilitated at Abia Sub county headquarters	Abia Sub county headquarters	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Atinkok Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
Borehole rehabilitated at Odongo leo LC I	Ogora LC I	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Oteno Parish Item: 231007 Other Fixed Assets (Depreciation)				1,740	0
Borehole drilling completed (retention paid)	Oteno Parish	Conditional transfer for Rural Water	N/A	1,740	0
Output: PRDP-Borehole drilling and rehabilitation				20,500	893
LCII: Tekulu Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	893
1 deep well drilled and installed at Akwete LC I	Akwete LC I	Conditional transfer for Rural Water	N/A	20,500	893
Sector: Social Development				10,576	5,000
LG Function: Community Mobilisation and Empowerment				10,576	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,576	5,000
LCII: Abia Parish Item: 263326 Conditional transfers for LGDP				10,576	5,000
Abia s/cty	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	5,000

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		416,801	79,929
Sector: Works and Transport				134,337	40,235
LG Function: District, Urban and Community Access Roads				134,337	40,235
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,911	0
LCII: Kai Parish				6,911	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Akura Sub-county	Culvert installation and Spot improvement at Omech Swamp	Other Transfers from Central Government	N/A	6,911	0
Output: Bottle necks Clearance on Community Access Roads				45,532	10,235
LCII: Akura Parish				24,856	10,235
Item: 321412 Conditional transfers to Road Maintenance					
Completion of spots Barr Bdr - Anyanga	Barr Bdr - Anyanga	Unspent balances – Conditional Grants	N/A	24,856	10,235
LCII: Anyanga Parish				20,677	0
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Anyanga - Barr Bdr	spots Anyanga - Barr Bdr	Roads Rehabilitation Grant	N/A	20,677	0
Output: District Roads Maintainence (URF)				81,894	30,000
LCII: Anyanga Parish				45,000	30,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Emergency Routine mechanised maintenance of Teamyel ---Bardago road	Teamyel - Bardago p/s road	Other Transfers from Central Government	N/A	45,000	30,000
			(Completed & motorabl)		
LCII: Otweotoke Parish				36,894	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenace Otweotoke – Alela Jn	Otweotoke – Alela Jn (11km)	Other Transfers from Central Government	N/A	36,894	0
Sector: Education				197,991	31,265
LG Function: Pre-Primary and Primary Education				143,267	17,284
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,485	499
LCII: Anyanga Parish				65,485	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with 2 teacher’s chairs and tables and supply of 36 Desks at Akwangkel P/S	Akwangkel P/s	Conditional Grant to SFG	Works Underway	65,485	499
			(Project launched)		
Output: Latrine construction and rehabilitation				17,169	376

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		416,801	79,929
LCII: Akura Parish				669	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine at Alira p/s completed	Alira p/s	Conditional Grant to SFG	N/A	669	0
LCII: Kai Parish				16,500	376
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Alira P/S	Conditional Grant to SFG	Works Underway (Project launched)	16,500	376
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,613	16,409
LCII: Akura Parish				8,440	2,790
Item: 263311 Conditional transfers for Primary Education					
Agoro P/S	Agoro P/S	Conditional Grant to Primary Education	N/A	8,440	2,790
LCII: Anyanga Parish				17,375	5,132
Item: 263311 Conditional transfers for Primary Education					
Alira P/S	Alira P/S	Conditional Grant to Primary Education	N/A	7,855	2,748
Fatima Aloi Dem	Fatima Aloi Dem P/S	Conditional Grant to Primary Education	N/A	9,519	2,383
LCII: Bardago Parish				18,621	4,758
Item: 263311 Conditional transfers for Primary Education					
Bardago P/S	Bardago P/S	Conditional Grant to Primary Education	N/A	8,252	1,603
Akwangkel P/S	Akwangkel P/S	Conditional Grant to Primary Education	N/A	10,369	3,155
LCII: kai Parish				16,177	3,730
Item: 263311 Conditional transfers for Primary Education					
Omele Modern p/s	Omele Modern p/s	Conditional Grant to Primary Education	N/A	7,876	1,790
Ocabu P/S	Ocabu P/S	Conditional Grant to Primary Education	N/A	8,301	1,940
LG Function: Secondary Education				54,724	13,981
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,724	13,981
LCII: Otweotoke Parish				54,724	13,981
Item: 263319 Conditional transfers for Secondary Schools					
Fatima Comprehensive	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	54,724	13,981

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		416,801	79,929
Sector: Health				14,819	6,245
LG Function: Primary Healthcare				14,819	6,245
<i>Capital Purchases</i>					
Output: Other Capital				1,250	0
LCII: Akura Parish				1,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing health facility (retention paid)	Akura H/C II	Conditional Grant to PHC - development	N/A	1,250	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,459	4,083
LCII: Otweotoke Parish				7,459	4,083
Item: 263318 Conditional transfers for NGO Hospitals					
Aloi Mission H/C III	Aloi Mission H/C III	Conditional transfers to NGO Hospitals	N/A	7,459	4,083
			(Received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,111	2,162
LCII: Akura Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Anyanga H/C II	Anyanga H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
LCII: kai Parish				4,074	2,162
Item: 263313 Conditional transfers for PHC- Non wage					
Akura H/C II	Akura H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	2,162
			(Completed)		
Sector: Water and Environment				62,228	2,184
LG Function: Rural Water Supply and Sanitation				62,228	2,184
<i>Capital Purchases</i>					
Output: Spring protection				4,350	0
LCII: Kai Parish				4,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Akura	Kai LC I	LGMSD (Former LGDP)	N/A	4,150	0
Completion of spring protection	Teolimo	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				17,378	398
LCII: Akura Parish				4,699	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Genbadi LC I	Genbadi LC I	Conditional transfer for Rural Water	N/A	4,500	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		416,801	79,929
Borehole rehabilitation completed (Retention paid)	Agweng LCI	Conditional transfer for Rural Water	Completed	199	199
			(Commissioned)		
LCII: Anyanga Parish Item: 231007 Other Fixed Assets (Depreciation)				4,699	199
Borehole rehabilitated at Ocabu P/S	Ocabu P/S	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation completed (Retention paid)	Akwangkel LC I	Conditional transfer for Rural Water	Completed	199	199
			(Commissioned)		
LCII: Bardago Parish Item: 231007 Other Fixed Assets (Depreciation)				1,740	0
Borehole drilling completed (retention paid)	Lyel Odero	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Kai Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
Borehole rehabilitated at Alira P.7	Alira P.7	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Otweotoke Parish Item: 231007 Other Fixed Assets (Depreciation)				1,740	0
Borehole drilling completed (retention Paid)	Ongom B	Conditional transfer for Rural Water	N/A	1,740	0
Output: PRDP-Borehole drilling and rehabilitation				40,500	1,786
LCII: Akura Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	893
1 deep well drilled and installed at Adagalonya LCI	Adagalonya LCI	Conditional transfer for Rural Water	N/A	20,000	893
LCII: Anyanga Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	893
1 deep well drilled and installed at Abutuadi LCI	Abutuadi LCI	Conditional transfer for Rural Water	N/A	20,500	893
Sector: Social Development				7,426	0
LG Function: Community Mobilisation and Empowerment				7,426	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,426	0
LCII: kai Parish Item: 263326 Conditional transfers for LGDP				7,426	0

Vote: 588 Alebtong District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		416,801	79,929
Akura S/cty	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,426	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	128,548
Sector: Agriculture				20,013	14,235
<i>LG Function: District Production Services</i>				<i>20,013</i>	<i>14,235</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,013	14,235
LCII: Alyec Ward				20,013	14,235
Item: 231001 Non Residential buildings (Depreciation)					
Construction of A mini Laboratory	Alebtong H/Qs	LGMSD (Former LGDP)	Completed	15,013	14,235
Extension of Electricity to Production Office	Alebtong H/Qs	LGMSD (Former LGDP)	N/A	5,000	0
Sector: Works and Transport				134,251	40,091
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,251</i>	<i>40,091</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,810	15,651
LCII: Alyec Ward				16,024	231
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Okodi Acur Road (2.1km)	Okodi Acur Road (2.1km)	Other Transfers from Central Government	N/A	2,105	163
			(Road maintained)		
Routine manual maintenance of Amuka Road (1km)	Amuka Rd	Other Transfers from Central Government	N/A	0	68
			(Road maintained)		
Culvert installation at Aminodyang swamp	Aminodyang swamp	Other Transfers from Central Government	N/A	13,919	0
LCII: Apado Ward				36,682	6,639
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation at Tecwao swamp	Tecwao swamp	Other Transfers from Central Government	N/A	2,310	0
Periodic maintenance of Amuka Rd (0.45km)	Amuka Rd (0.45km)	Other Transfers from Central Government	N/A	10,192	0
Periodic maintenance of Ewai Rd (0.13km)	Ewai Rd (0.13km)	Other Transfers from Central Government	N/A	9,845	0
Routine manual maintenance of Okio Mike Road (1.1km)	Okio Mike Road (1.1km)	Other Transfers from Central Government	N/A	2,310	204
			(Road maintained)		
Routine mechanised maintenance of Odur Yosam road	Odur Yosam Road (.50Km)	Other Transfers from Central Government	N/A	2,310	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	128,548
Routine manual maintenance of Okello Kadogo Road (1.37km)	Okello kadogo Rd	Other Transfers from Central Government	N/A	0	187
			(Road maintained)		
Periodic maintenance of Nyanga Stephen Rd (.21km)	Nyanga Stephen Rd (.21km)	Other Transfers from Central Government	N/A	9,715	0
Routine mechanised maintenance of Okodi Acur road	Okodi Acur Rd	Other Transfers from Central Government	N/A	0	5,949
			(Road graded)		
Routine manual maintenance of OdwerJB Road (3km)	OdwerJB	Other Transfers from Central Government	N/A	0	300
			(Road maintained)		
LCII: Nakabela Ward Item: 263323 Conditional transfers for feeder roads maintenance workshops				45,104	8,780
Equipment maintenance and repair	Office of Town Council Engineer	Other Transfers from Central Government	N/A	4,401	5,240
			(Vehicle serviced)		
Culvert installation Aminoyuru swamp	Aminoyuru swamp	Other Transfers from Central Government	N/A	6,369	0
Office operation	Office of Town Council Engineer	Other Transfers from Central Government	N/A	7,286	2,460
			(Office Coordinated)		
Periodic maintenance of Odwee JB Rd (1.5km)	Odwee JB Rd (1.5km)	Other Transfers from Central Government	N/A	3,943	0
Periodic maintenance of Okwongo Rd (4.2km)	Okwongo Rd (4.2km)	Other Transfers from Central Government	N/A	2,563	0
Routine manual maintenance of Enyok Etuku Road (1km)	Enyok Etuku Rd	Other Transfers from Central Government	N/A	0	68
			(Road maintained)		
Routine manual maintenance of Nyanga Stephen Road (1km)	Nyanga Stephen Road	Other Transfers from Central Government	N/A	0	95
			(Road maintained)		
Routine manual maintenance of Adyebo Cosmas road (4km)	Adyebo Cosmas Road (4km)	Other Transfers from Central Government	N/A	2,070	344
			(Road maintained)		

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	128,548
Routine manual maintenance of Okwongo Road (4.2km)	Okwongo Road (4.2km)	Other Transfers from Central Government	N/A	4,140	354
			(Road maintained)		
Routine manual maintenance of Obote Avenue (2.6km)	Obote Avenue (2.6km)	Other Transfers from Central Government	N/A	4,140	218
			(Road maintained)		
Periodic maintenance of Obote avenue road (2.61km)	Obote avenue road (2.61km)	Other Transfers from Central Government	N/A	10,192	0
Output: Bottle necks Clearance on Community Access Roads				25,816	24,440
LCII: Alyec Ward				25,816	24,440
Item: 321412 Conditional transfers to Road Maintenance					
Alyec ward - Apado ward bdr swamp	Alyec ward - Apado ward bdr (Akano swamp)	Roads Rehabilitation Grant	N/A	25,816	24,440
			(Works completed)		
Output: District Roads Maintainence (URF)				10,624	0
LCII: Alyec Ward				10,624	0
Item: 242003 Other					
Procurement of culverts for emergency repairs	Alebtong District H/Qs	Other Transfers from Central Government	N/A	10,624	0
Sector: Education				27,428	3,358
LG Function: Pre-Primary and Primary Education				10,403	3,358
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,403	3,358
LCII: Alyec Ward				10,403	3,358
Item: 263311 Conditional transfers for Primary Education					
Alebtong Primary School	Alebtong Primary School	Conditional Grant to Primary Education	N/A	10,403	3,358
LG Function: Special Needs Education				17,025	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,800	0
LCII: Alyec Ward				1,800	0
Item: 231005 Machinery and equipment					
1 laptop procured	DEO/SNC Office	LGMSD (Former LGDP)	N/A	1,800	0
Output: Specialised Machinery and Equipment				9,425	0
LCII: Alyec Ward				9,425	0
Item: 231005 Machinery and equipment					

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	128,548
1 sign Language Dictionary procured for SNE UNIT at Alebtong	Alebtong p/s	LGMSD (Former LGDP)	N/A	75	0
Sparkling Braille procured for SNE Unit at Alebtong P/S	Alebtong p/s	LGMSD (Former LGDP)	N/A	5,000	0
10 Hand frames and stylus procured for SNE UNIT at Alebtong P/S	Alebtong p/s	LGMSD (Former LGDP)	N/A	2,500	0
1 carton of brail papers procured for SNE UNIT at Alebtong P/S	Alebtong P/S	LGMSD (Former LGDP)	N/A	350	0
10 White Canes procured for SNE UNIT at Alebtong P/S	Alebtong p/s	LGMSD (Former LGDP)	N/A	1,500	0
Output: Furniture and Fixtures (Non Service Delivery)				3,400	0
LCII: Alyec Ward				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
5 chairs and 1 Office desk procured for SNE office at District headquarters	SNE Office at District Headquarters	LGMSD (Former LGDP)	N/A	3,400	0
Output: Other Capital				2,400	0
LCII: Alyec Ward				2,400	0
Item: 312104 Other Structures					
Procurement of 1 File cabinet for SNE Office at District Headquarters	SNE Office	LGMSD (Former LGDP)	N/A	900	0
3 wheel chairs procured for SNE Unit at Alebtong P/S	Alebtong P/S	LGMSD (Former LGDP)	N/A	1,500	0
Sector: Health				326,418	56,493
LG Function: Primary Healthcare				326,418	56,493
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,500	0
LCII: Alyec Ward				9,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	128,548
Assorted Office furniture procured for DHO's office	DHO's office	Conditional Grant to PHC - development	N/A	4,500	0
5 Cabinets procured	Health facilities	Conditional Grant to PHC - development	N/A	3,500	0
10 Office chairs procured	Health facilities	Conditional Grant to PHC - development	N/A	1,500	0
Output: PRDP-Staff houses construction and rehabilitation				13,029	12,377
LCII: Alyec Ward				13,029	12,377
Item: 231002 Residential buildings (Depreciation)					
1 unit of staff houses completed	Alebtong HC IV	Conditional Grant to PHC - development	Completed	13,029	12,377
Output: PRDP-OPD and other ward construction and rehabilitation				190,567	13,940
LCII: Alyec Ward				175,567	1,837
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pediatric Ward at Alebtong HCIV	Alebtong HC IV	Conditional Grant to PHC - development	Being Procured	28,000	0
Completion of ART Clinic (Painting and fittings)	Alebtong HC IV	Conditional Grant to PHC - development	Being Procured	6,567	0
In-patient ward constructed	Alebtong H/C IV	Conditional Grant to LRDP	Works Underway (Sited handed over)	141,000	1,837
LCII: Not Specified				15,000	12,103
Item: 231001 Non Residential buildings (Depreciation)					
Wiring OPD unit	Alebtong HC IV	Conditional Grant to PHC - development	Completed (Awaits commissioning)	15,000	12,103
Output: PRDP-Theatre construction and rehabilitation				37,000	3,128
LCII: Alyec Ward				37,000	3,128
Item: 231001 Non Residential buildings (Depreciation)					
Theatre at Alebtong H/C IV completed (Fixing Tiles/Terazzo on floor, air conditioner)	Alebtong H/C IV	Conditional Grant to PHC - development	Works Underway (Being fitted)	37,000	3,128
Output: Specialist health equipment and machinery				7,000	0
LCII: Alyec Ward				7,000	0
Item: 231005 Machinery and equipment					

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	128,548
10 Tape measures- Circumference (Seca 200) procured	All the 10 Health facilities	LGMSD (Former LGDP)	N/A	200	0
5 Weighing scales and Infant hanging type procured	HCIIs and HCIIIs	LGMSD (Former LGDP)	N/A	950	0
5 Weighing scale medical (Seca 762) procured	Alebtong HCIV and HCIIs	LGMSD (Former LGDP)	N/A	1,400	0
5 Medicine racks procured	HCIIIs	LGMSD (Former LGDP)	N/A	3,400	0
10 Sthethoscope procured	Alebtong HCIV and HCIIs	LGMSD (Former LGDP)	N/A	150	0
10 height measure roller (Seca 026) procured	All the 10 Health facilities	LGMSD (Former LGDP)	N/A	500	0
10 BP machines procured	Alebtong HCIV and HCIIs	LGMSD (Former LGDP)	N/A	400	0
Output: PRDP-Specialist health equipment and machinery				25,190	0
LCII: Alyec Ward				25,190	0
Item: 231005 Machinery and equipment					
BP machine, Weighing sale, Exam couch etc procured	DHO Office (for Health facilities)	Conditional Grant to PHC - development	N/A	8,275	0
Refrigator procured	Alebtong H/C IV	Conditional Grant to PHC - development	N/A	4,000	0
10 assorted hospital beddings procured	DHO's Office	Conditional Grant to PHC - development	N/A	12,915	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,132	27,048
LCII: Alyec Ward				44,132	27,048
Item: 263313 Conditional transfers for PHC- Non wage					
Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A	44,132	27,048
(Completed)					
Sector: Water and Environment				7,497	0
LG Function: Rural Water Supply and Sanitation				7,497	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,497	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	128,548
LCII: Alyec Ward				3,497	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Portable hard drive procured	District water Office	LGMSD (Former LGDP)	N/A	497	0
1 Photocopier procured	District water Office	Conditional transfer for Rural Water	N/A	2,200	0
1 Camera procured	District water Office	LGMSD (Former LGDP)	N/A	800	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Alyec Ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
2 office Tables procured for DWO	District Water Offices	Conditional transfer for Rural Water	N/A	1,000	0
3 File cabinets procured for DWO	District Water Offices	Conditional transfer for Rural Water	N/A	2,100	0
2 office Chairs procured for DWO	District Water Offices	Conditional transfer for Rural Water	N/A	900	0
Sector: Social Development				5,288	5,000
LG Function: Community Mobilisation and Empowerment				5,288	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	5,000
LCII: Nakabela Ward				5,288	5,000
Item: 263326 Conditional transfers for LGDP					
Alebtong T/C	Alebtong T/C	LGMSD (Former LGDP)	N/A	5,288	5,000
Sector: Public Sector Management				360,098	9,371
LG Function: District and Urban Administration				356,486	9,371
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				272,540	2,297
LCII: Alyec Ward				272,540	2,297
Item: 231001 Non Residential buildings (Depreciation)					
Construction of store with strong room for storage of Financial Records	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured	60,000	574
Generator shade constructed	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured	8,000	0
10 stance VIP latrine constructed	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured	30,000	574

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	128,548
Wall fence constructed round the District H/Qs	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured	100,000	574
District ICT and Resource Centre Constructed	District H/Qs	LGMSD (Former LGDP)	Being Procured	74,540	574
Output: PRDP-Vehicles & Other Transport Equipment				59,157	1,574
LCII: Alyec Ward				59,157	1,574
Item: 231004 Transport equipment					
4 motorcycles procured for the District H/Qs	District H/Qs Offices - Audit and Community Based Services	LGMSD (Former LGDP)	Being Procured	59,157	1,574
Output: PRDP-Office and IT Equipment (including Software)				12,000	500
LCII: Alyec Ward				12,000	500
Item: 231005 Machinery and equipment					
1 set of Public Address system procured	District H/Qs (Council Hall)	LGMSD (Former LGDP)	N/A	7,500	0
Generator Battery procured	District H/Qs	LGMSD (Former LGDP)	Completed (In use)	500	500
4 Filing Cabinets procured	District H/Qs	LGMSD (Former LGDP)	N/A	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				12,789	5,000
LCII: Alyec Ward				12,789	5,000
Item: 231006 Furniture and fittings (Depreciation)					
4 sets of sofa chairs procured	District H/Qs (LCV, CAO, DCAO, CFO Offices)	LGMSD (Former LGDP)	N/A	9,589	0
4 Filing Cabinets procured	Alebtong District H/Qs	LGMSD (Former LGDP)	N/A	3,200	5,000
LG Function: Local Government Planning Services				3,612	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,612	0
LCII: Alyec Ward				3,612	0
Item: 231005 Machinery and equipment					
Anti Virus procured	District Planning Unit	LGMSD (Former LGDP)	N/A	312	0
1 Camera Procured	District Planning Unit	LGMSD (Former LGDP)	N/A	500	0
1 desk top procured	District Planning Office	LGMSD (Former LGDP)	N/A	1,800	0

Vote: 588 Alebtong District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	128,548
1 Scanner procured	District Planning Office	LGMSD (Former LGDP)	N/A	1,000	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AloI Sub-county		<i>LCIV: Moroto</i>		554,015	93,895
Sector: Works and Transport				191,719	60,309
LG Function: District, Urban and Community Access Roads				191,719	60,309
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,794	0
LCII: Alebtong Parish				11,794	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
AloI Sub-county	Culvert installation and Spot improvement at Oruk Swamp	Other Transfers from Central Government	N/A	11,794	0
Output: Bottle necks Clearance on Community Access Roads				110,925	9,120
LCII: Akwangkel Parish				11,723	9,120
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Teamyel - Awiny spot embankment	Teamyel - Awiny spot embankment (Awito swamp)	Roads Rehabilitation Grant	N/A	11,723	9,120
			(Works completed)		
LCII: Alal Parish				43,721	0
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Dog Ayira Swamp Crossing	Roads Rehabilitation Grant	N/A	30,150	0
Completion of embankment of spots on AloI Gry - Alal - Alela road	AloI Gry - Alal - Alela road (Abito swamp)	Roads Rehabilitation Grant	N/A	13,571	0
LCII: Anara Parish				40,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Ocen John swamp	Roads Rehabilitation Grant	N/A	40,000	0
LCII: Awiepek Parish				15,481	0
Item: 321412 Conditional transfers to Road Maintenance					
Completion of ogengo spot (retention)	Ogengo swamp	Roads Rehabilitation Grant	N/A	961	0
Ogini BH - Ogengo road	Stone pitching & back filling of Agweng Swamp	Roads Rehabilitation Grant	N/A	14,520	0
Output: District Roads Maintainence (URF)				69,000	51,189
LCII: Awiepek Parish				69,000	51,189
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Yatamenya T/C - Omele T/C (9.6KM)	Yatamenya T/C - Omele T/C (9.6KM)	Other Transfers from Central Government	N/A	69,000	51,189
			(Road Gravelled)		
Sector: Education				201,726	29,028
LG Function: Pre-Primary and Primary Education				173,860	24,887

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		554,015	93,895
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,795	3,884
LCII: Alebtong Parish				63,000	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Iyama P/S	Iyama P/S	Conditional Grant to SFG	Works Underway	63,000	499
			(Project launched)		
LCII: Amuria Parish				3,385	3,385
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Kakira P/S	Conditional Grant to SFG	Completed	3,385	3,385
			(Block commissioned)		
LCII: Awiepek Parish				6,410	0
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Alela Modern P/S	Conditional Grant to SFG	N/A	6,410	0
Output: Latrine construction and rehabilitation				16,500	376
LCII: Alal Parish				16,500	376
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Aloï High	Conditional Grant to SFG	Works Underway	16,500	376
			(Project launched)		
Output: PRDP-Latrine construction and rehabilitation				1,360	0
LCII: Alebtong Parish				1,360	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance drainable latrine completed	Angopet P/S	Conditional Grant to SFG	N/A	1,360	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,205	20,628
LCII: Akwangkel Parish				10,556	2,033
Item: 263311 Conditional transfers for Primary Education					
Kakira P/S	Kakira P/S	Conditional Grant to Primary Education	N/A	10,556	2,033
LCII: Alal Parish				17,061	4,308
Item: 263311 Conditional transfers for Primary Education					
Aloï High P/S	Aloï High P/S	Conditional Grant to Primary Education	N/A	8,865	2,224
Ogengo P/S	Ogengo P/S	Conditional Grant to Primary Education	N/A	8,197	2,084
LCII: Alebtong Parish				10,355	3,030
Item: 263311 Conditional transfers for Primary Education					

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		554,015	93,895
Iyama P/S	Iyama P/S	Conditional Grant to Primary Education	N/A	10,355	3,030
LCII: Amuria Parish Item: 263311 Conditional transfers for Primary Education				22,439	5,881
Oloo P/S	Oloo P/S	Conditional Grant to Primary Education	N/A	7,842	2,180
Amuria p/s	Amuria p/s	Conditional Grant to Primary Education	N/A	7,765	1,514
Awiny p/s	Awiny p/s	Conditional Grant to Primary Education	N/A	6,832	2,187
LCII: Anara Parish Item: 263311 Conditional transfers for Primary Education				14,207	3,321
Ogogong p/s	Ogogong p/s	Conditional Grant to Primary Education	N/A	5,920	1,021
Anara P/S	Anara P/S	Conditional Grant to Primary Education	N/A	8,287	2,300
LCII: Awiepek Parish Item: 263311 Conditional transfers for Primary Education				8,586	2,055
Alela Modern P/S	Alela Modern P/S	Conditional Grant to Primary Education	N/A	8,586	2,055
LG Function: Secondary Education				27,866	4,141
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,866	4,141
LCII: Alal Parish Item: 263319 Conditional transfers for Secondary Schools				27,866	4,141
Aloï SS	Aloï SS	Conditional Grant to Secondary Education	N/A	27,866	4,141
Sector: Health				2,037	0
LG Function: Primary Healthcare				2,037	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,037	0
LCII: Anara Parish Item: 263313 Conditional transfers for PHC- Non wage				2,037	0
Anara H/C II	Anara H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
Sector: Water and Environment				73,245	3,983
LG Function: Rural Water Supply and Sanitation				73,245	3,983
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AloI Sub-county		<i>LCIV: Moroto</i>		554,015	93,895
LCII: Alal Parish				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 unit of 5 stance VIP latrine constructed at AloI Market	AloI Main Market	Conditional Grant to PAF monitoring	N/A	14,000	0
Output: Spring protection				4,250	0
LCII: Alal Parish				4,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Omoro	Agweng LC I	Conditional transfer for Rural Water	N/A	4,250	0
Output: Borehole drilling and rehabilitation				14,618	2,197
LCII: Akwangkel Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Temgumi LCI	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Alebtong Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Bedober East LCI	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Amuria Parish				4,699	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Awiny P/S	Awiny P/S	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation completed (Retention paid)	Amuria P/S	Conditional transfer for Rural Water	Completed	199	199
			(Commissioned)		
LCII: Awiepek Parish				4,699	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Acandyang LC I	Acandyang LC I	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation completed (Retention paid)	Imakioboro	Conditional transfer for Rural Water	Completed	199	199
			(Commissioned)		
LCII: Not Specified				1,740	1,799
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Ryekoiber Village	Conditional transfer for Rural Water	Completed	1,740	1,799
			(Commissioned)		

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloi Sub-county		<i>LCIV: Moroto</i>		554,015	93,895
Output: PRDP-Borehole drilling and rehabilitation				40,377	1,786
LCII: Amuria Parish				20,000	893
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Obangakura LC I	Obangakura LC I	Conditional transfer for Rural Water	N/A	20,000	893
LCII: Awiepek Parish				20,377	893
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Ongom Citrus LC I	Ongom Citrus LC I	Conditional transfer for Rural Water	N/A	20,377	893
Sector: Social Development				5,288	0
LG Function: Community Mobilisation and Empowerment				5,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	0
LCII: Alal Parish				5,288	0
Item: 263326 Conditional transfers for LGDP					
Aloi s/cty	Aloi s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	0
Sector: Public Sector Management				80,000	574
LG Function: District and Urban Administration				80,000	574
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				80,000	574
LCII: Amuria Parish				80,000	574
Item: 231001 Non Residential buildings (Depreciation)					
Aloi Sub-county H/Qs remoulded	Aloi Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	42,000	574
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed	Aloi Sub-county H/Qs	LGMSD (Former LGDP)	N/A	38,000	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		319,591	64,431
Sector: Works and Transport				31,075	0
<i>LG Function: District, Urban and Community Access Roads</i>				31,075	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,274	0
LCII: Okwangole Parish				9,274	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Apala Sub-county	Culvert installation and Spot improvement at Nyindebula Swamp	Other Transfers from Central Government	N/A	9,274	0
Output: District Roads Maintenance (URF)				21,801	0
LCII: Abiting Parish				21,801	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Abongodyang - Oteno H/C II (6.5km)	Abongodyang - Oteno H/C II (6.5km)	Other Transfers from Central Government	N/A	21,801	0
Sector: Education				202,586	45,999
<i>LG Function: Pre-Primary and Primary Education</i>				127,194	22,181
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,395	3,894
LCII: Amonomito Parish				63,000	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Oloro High P/S	Oloro High P/S	Conditional Grant to SFG	Works Underway	63,000	499
				(Project launched)	
LCII: Okwangole Parish				3,395	3,395
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Adoma P/S	Conditional Grant to SFG	Completed	3,395	3,395
				(Block commissioned)	
Output: Latrine construction and rehabilitation				680	680
LCII: Okwangole Parish				680	680
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine at Apala p/s completed	Apala p/s	Conditional Grant to SFG	Completed	680	680
				(Latrine commissioned)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,119	17,607
LCII: Abiting Parish				7,793	2,447
Item: 263311 Conditional transfers for Primary Education					

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		319,591	64,431
Abongodyang P/S	Abongodyang P/S	Conditional Grant to Primary Education	N/A	7,793	2,447
LCII: Amonomito Parish Item: 263311 Conditional transfers for Primary Education				14,910	3,617
Oloro High p/s	Oloro High p/s	Conditional Grant to Primary Education	N/A	7,835	2,224
Adoma p/s	Adoma p/s	Conditional Grant to Primary Education	N/A	7,076	1,393
LCII: Obim Parish Item: 263311 Conditional transfers for Primary Education				18,092	5,776
Obim p/s	Obim p/s	Conditional Grant to Primary Education	N/A	10,828	3,515
Orupo Parents P/S	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	7,264	2,261
LCII: Okwangole Parish Item: 263311 Conditional transfers for Primary Education				10,633	3,562
Apala p/s	Apala p/s	Conditional Grant to Primary Education	N/A	10,633	3,562
LCII: Olaoilongo Parish Item: 263311 Conditional transfers for Primary Education				8,691	2,204
Telela P/S	Telela P/S	Conditional Grant to Primary Education	N/A	8,691	2,204
LG Function: Secondary Education				75,392	23,818
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,392	23,818
LCII: Okwangole Parish Item: 263319 Conditional transfers for Secondary Schools				75,392	23,818
Apala ss	Apala ss	Conditional Grant to Secondary Education	N/A	75,392	23,818
Sector: Health				22,064	16,248
LG Function: Primary Healthcare				22,064	16,248
<i>Capital Purchases</i>					
Output: Other Capital				1,250	0
LCII: Okwangole Parish Item: 231001 Non Residential buildings (Depreciation)				1,250	0
Completion of fencing health facility (retention paid)	Apala H/C III	Conditional Grant to PHC - development	N/A	1,250	0
Output: PRDP-Staff houses construction and rehabilitation				8,253	9,632
LCII: Olaoilongo Parish				8,253	9,632

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		319,591	64,431
Item: 231002 Residential buildings (Depreciation)					
1 unit of staff houses completed	Apala H/C III	Conditional Grant to PHC - development	Completed (Occupied)	8,253	9,632
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,561	6,616
LCII: Obim Parish				4,074	2,162
Item: 263313 Conditional transfers for PHC- Non wage					
Obim H/C II	Obim H/C II	Conditional Grant to PHC- Non wage	N/A (Completed)	4,074	2,162
LCII: Okwangole Parish				8,487	4,454
Item: 263313 Conditional transfers for PHC- Non wage					
Apala H/C III	Apala H/C III	Conditional Grant to PHC- Non wage	N/A (Completed)	8,487	4,454
Sector: Water and Environment				58,578	2,184
LG Function: Rural Water Supply and Sanitation				58,578	2,184
<i>Capital Purchases</i>					
Output: Spring protection				200	0
LCII: Olaoilongo Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Nyimokeo Onyok	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				17,378	398
LCII: Abiting Parish				199	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Abongodyang p/s	Conditional transfer for Rural Water	Completed (Commissioned)	199	199
LCII: Amonomito Parish				1,939	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Apado LCI	Conditional transfer for Rural Water	N/A	1,740	0
Borehole rehabilitation completed (Retention paid)	Aduru LCI	Conditional transfer for Rural Water	Completed (Commissioned)	199	199
LCII: Obim Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Obal LC I	Obal LC I	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Okwangole Parish				10,740	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		319,591	64,431
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Apala SS	Apala SS	Conditional transfer for Rural Water	N/A	4,500	0
Borehole drilling completed (retention paid)	Oyere LCI	Conditional transfer for Rural Water	N/A	1,740	0
Borehole rehabilitation at Apala H/Qs	Apala Hqtrs	Conditional transfer for Rural Water	N/A	4,500	0
Output: PRDP-Borehole drilling and rehabilitation				41,000	1,786
LCII: Abiting Parish				20,500	893
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Apala Main Market	Apala Main Market	Conditional transfer for Rural Water	N/A	20,500	893
LCII: Okwangole Parish				20,500	893
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed a AlangoLCI	Alango LC I	Conditional transfer for Rural Water	N/A	20,500	893
Sector: Social Development				5,288	0
LG Function: Community Mobilisation and Empowerment				5,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	0
LCII: Okwangole Parish				5,288	0
Item: 263326 Conditional transfers for LGDP					
Apala S/cty	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	0

Vote: 588 Alebtong District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		412,211	351,099
Sector: Works and Transport				293,385	259,271
LG Function: District, Urban and Community Access Roads				293,385	259,271
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				231,385	231,385
LCII: Not Specified				231,385	231,385
Item: 263208 Transfers to Treasury					
Unspent balance of Danida transferred to Treasury	MoFPED (Treasury)	Unspent balances – Conditional Grants	N/A	231,385	231,385
Output: District Roads Maintenance (URF)				62,000	27,886
LCII: Not Specified				62,000	27,886
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Manual Routine maintenance (Road Gangs)	216km road District Wide	Other Transfers from Central Government	N/A	62,000	27,886
					(Road gangs paid)
Sector: Education				975	0
LG Function: Special Needs Education				975	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				975	0
LCII: Not Specified				975	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	N/A	975	0
Sector: Health				50,731	49,687
LG Function: Primary Healthcare				50,731	49,687
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,731	49,687
LCII: Not Specified				50,731	49,687
Item: 231007 Other Fixed Assets (Depreciation)					
Unspent balances transferred to MoFPED	MoFPED	Unspent balances – Conditional Grants	N/A	50,731	49,687
Sector: Water and Environment				24,478	0
LG Function: Rural Water Supply and Sanitation				24,478	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,478	0
LCII: Not Specified				24,478	0
Item: 231007 Other Fixed Assets (Depreciation)					
Transfer of unspent balance to Treasury	MoFPED	Unspent balances – Conditional Grants	N/A	24,478	0
Sector: Public Sector Management				42,641	42,141
LG Function: District and Urban Administration				42,141	42,141
<i>Capital Purchases</i>					
Output: Other Capital				42,141	42,141

Vote: 588 Alebtong District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		412,211	351,099
LCII: Not Specified				42,141	42,141
Item: 231003 Roads and bridges (Depreciation)					
Unspent balances of	MoFPED	Unspent balances –	N/A	42,141	42,141
LMSD returned		Conditional Grants			
<i>LG Function: Local Government Planning Services</i>				500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0
LCII: Not Specified				500	0
Item: 231005 Machinery and equipment					
2 Portable Hard drives		Not Specified	N/A	500	0
procured					

Vote: 588 Alebtong District**2015/16 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 588 Alebtong District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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