
Vote:588 Alebtong District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2018/19. 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:

Accounting Officer, Alebtong District

Date: 14/06/2019

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

Vote:588 Alebtong District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 409,395 | 264,354 | 65% |
| Discretionary Government Transfers | 3,832,032 | 3,311,877 | 86% |
| Conditional Government Transfers | 16,044,668 | 12,605,196 | 79% |
| Other Government Transfers | 3,589,508 | 2,775,156 | 77% |
| Donor Funding | 125,555 | 6,815 | 5% |
| Total Revenues shares | 24,001,157 | 18,963,399 | 79% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 154,460 | 95,009 | 92,045 | 62% | 60% | 97% |
| Internal Audit | 44,874 | 24,047 | 24,047 | 54% | 54% | 100% |
| Administration | 3,134,341 | 2,447,064 | 1,776,693 | 78% | 57% | 73% |
| Finance | 339,700 | 225,891 | 219,221 | 66% | 65% | 97% |
| Statutory Bodies | 581,838 | 415,759 | 415,659 | 71% | 71% | 100% |
| Production and Marketing | 1,103,750 | 832,656 | 520,656 | 75% | 47% | 63% |
| Health | 3,369,271 | 2,596,267 | 1,706,567 | 77% | 51% | 66% |
| Education | 10,565,236 | 8,062,639 | 7,070,103 | 76% | 67% | 88% |
| Roads and Engineering | 1,541,260 | 1,325,377 | 813,715 | 86% | 53% | 61% |
| Water | 446,970 | 405,665 | 85,974 | 91% | 19% | 21% |
| Natural Resources | 124,949 | 91,201 | 59,494 | 73% | 48% | 65% |
| Community Based Services | 2,594,507 | 1,887,060 | 189,388 | 73% | 7% | 10% |
| Grand Total | 24,001,157 | 18,408,637 | 12,973,563 | 77% | 54% | 70% |
| <i>Wage</i> | <i>11,398,023</i> | <i>8,340,992</i> | <i>8,228,373</i> | <i>73%</i> | <i>72%</i> | <i>99%</i> |
| <i>Non-Wage Reccurent</i> | <i>5,675,817</i> | <i>4,076,823</i> | <i>3,485,929</i> | <i>72%</i> | <i>61%</i> | <i>86%</i> |
| <i>Domestic Devt</i> | <i>6,801,761</i> | <i>5,990,822</i> | <i>1,278,983</i> | <i>88%</i> | <i>19%</i> | <i>21%</i> |
| <i>Donor Devt</i> | <i>125,555</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

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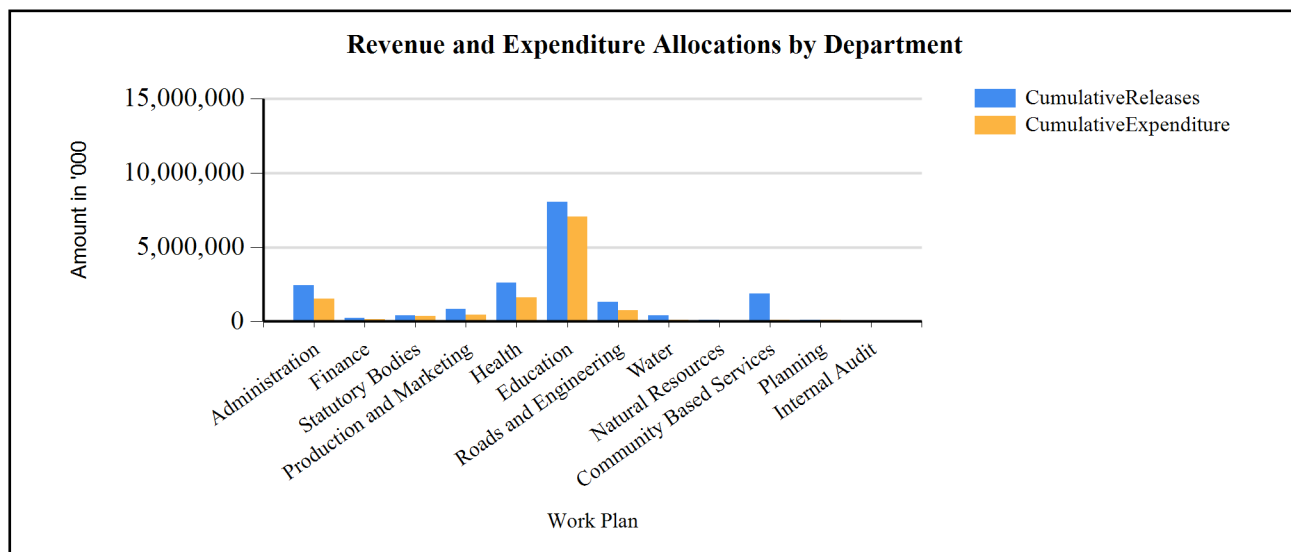
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

At the end of Q3, cumulative revenue out turn was 18.96 billion reflecting a 79% performance against the annual district budget estimate. This over performance (above 75% of the annual district estimate at the end of Q3) was mainly attributed to over performances in Discretionary, Conditional and Other government transfers; all above 75% of their respective annual estimated figures. Discretionary government transfers over performed because all the sources that constitute it performed at or above 75% of their individual respective annual estimates at the end of Q3. Conditional government transfers over performed because all the annual allocations of Sector development grant, General Public Service arrears (budgeting) and Salary arrears (budgeting) whose estimates had been spread through the four quarters were fully disbursed by end of Q3 while other government transfers over performed because of over performances (above 75% of their respective estimates by end of Q3) in Uganda Road Fund, Neglected tropical diseases, Northern Uganda Social Action Fund (NUSAF) and Support to PLE (UNEB).

However, despite this general over performance in revenue out turn at the end of Q3, under performances were also registered in locally raised revenues and donor funds. Locally raised revenue under performed because of limited skilled staff to mobilize and collect revenue, poor revenue records management, evasions and in some cases under declarations by LLGs among others. Donor funds under performed because many of development partners ended their operations in the district while the few remaining are preferring off budget support.

At the end of Quarter Three, cumulative expenditure was 12.41 billion reflecting a 52% performance against the annual expenditure budget and a 67% performance when related to the total cumulative releases. 65% of the expenses made were on wages, 25% on non wage and 10% on capital investments. Overall cumulative expenditure performance remained low because most of the capital projects that take the biggest proportion of the overall funds had not yet been started or started but not concluded.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 409,395 | 264,354 | 65 % |
| Local Services Tax | 42,000 | 51,856 | 123 % |
| Land Fees | 43,939 | 1,890 | 4 % |
| Application Fees | 11,770 | 9,771 | 83 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Business licenses | 21,701 | 13,327 | 61 % |
| Liquor licenses | 1,800 | 750 | 42 % |
| Other licenses | 4,350 | 3,300 | 76 % |
| Interest from private entities - Domestic | 5,130 | 4,130 | 81 % |
| Rent & Rates - Non-Produced Assets – from private entities | 11,000 | 5,266 | 48 % |
| Park Fees | 4,800 | 2,000 | 42 % |
| Advertisements/Bill Boards | 200 | 30 | 15 % |
| Animal & Crop Husbandry related Levies | 30,000 | 13,560 | 45 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 12,000 | 4,265 | 36 % |
| Educational/Instruction related levies | 668 | 245 | 37 % |
| Inspection Fees | 4,000 | 1,800 | 45 % |
| Market /Gate Charges | 128,788 | 104,130 | 81 % |
| Court Filing Fees | 3,879 | 640 | 16 % |
| Other Fees and Charges | 30,000 | 11,193 | 37 % |
| Ground rent | 7,500 | 50 | 1 % |
| Group registration | 10,386 | 4,985 | 48 % |
| Advance Recoveries | 10,000 | 4,226 | 42 % |
| Quarry Charges | 360 | 120 | 33 % |
| Other fines and Penalties - private | 4,000 | 2,450 | 61 % |
| Miscellaneous receipts/income | 21,124 | 21,581 | 102 % |
| 2a.Discretionary Government Transfers | 3,832,032 | 3,311,877 | 86 % |
| District Unconditional Grant (Non-Wage) | 709,261 | 531,946 | 75 % |
| Urban Unconditional Grant (Non-Wage) | 34,615 | 25,961 | 75 % |
| District Discretionary Development Equalization Grant | 1,702,833 | 1,702,833 | 100 % |
| Urban Unconditional Grant (Wage) | 140,387 | 105,853 | 75 % |
| District Unconditional Grant (Wage) | 1,219,496 | 919,846 | 75 % |
| Urban Discretionary Development Equalization Grant | 25,438 | 25,438 | 100 % |
| 2b.Conditional Government Transfers | 16,044,668 | 12,605,196 | 79 % |
| Sector Conditional Grant (Wage) | 10,038,140 | 7,552,866 | 75 % |
| Sector Conditional Grant (Non-Wage) | 1,815,562 | 1,254,537 | 69 % |
| Sector Development Grant | 2,662,334 | 2,662,334 | 100 % |
| Transitional Development Grant | 85,958 | 0 | 0 % |
| General Public Service Pension Arrears (Budgeting) | 129,125 | 129,125 | 100 % |
| Salary arrears (Budgeting) | 84,691 | 84,691 | 100 % |
| Pension for Local Governments | 436,337 | 327,253 | 75 % |
| Gratuity for Local Governments | 792,519 | 594,390 | 75 % |
| 2c. Other Government Transfers | 3,589,508 | 2,775,156 | 77 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 0 | 0 | 0 % |
| National Medical Stores (NMS) | 240,000 | 110,335 | 46 % |

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|--|-------------------|-------------------|-------------|
| Northern Uganda Social Action Fund (NUSAF) | 1,620,157 | 1,576,565 | 97 % |
| Support to PLE (UNEB) | 7,875 | 13,862 | 176 % |
| Uganda Road Fund (URF) | 907,258 | 711,409 | 78 % |
| Uganda Women Entrepreneurship Program(UWEP) | 244,483 | 12,442 | 5 % |
| Vegetable Oil Development Project | 37,500 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 460,558 | 103,524 | 22 % |
| Uganda Sanitation Fund | 0 | 28,649 | 0 % |
| Other | 0 | 181,467 | 0 % |
| Support to Production Extension Services | 25,401 | 0 | 0 % |
| Neglected Tropical Diseases (NTDs) | 46,276 | 36,904 | 80 % |
| 3. Donor Funding | 125,555 | 6,815 | 5 % |
| United Nations Children Fund (UNICEF) | 119,555 | 0 | 0 % |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 6,000 | 0 | 0 % |
| Total Revenues shares | 24,001,157 | 18,963,399 | 79 % |

Cumulative Performance for Locally Raised Revenues

At the end of Q3, local revenue performance was at 65% of its annual budgeted estimate. This under performance (below 75% of its annual estimate) at the end of Q3 was mainly attributed to under performances (below 75% of their respective estimated figures) in all the other revenue sources except Miscellaneous, Market charges, interest from private entities, other licenses, application fees and local service tax that performed above 75% of their annual estimated figures. Generally, the under performance arose from low level of business activities that emanated from low agricultural output that arising from the prolonged dry spells leaving little income in the hands of the predominantly farming community not with standing the limited skilled staff, evasions and poor record keeping especially in the LLGs. However, despite of the overall under performance in cumulative revenues, over performances were registered in Local service tax and Miscellaneous incomes as returns over and above the annual figures had already been realized by the end of Q3.

Cumulative Performance for Central Government Transfers

At the end of Q3, cumulative out turn of Other government transfers was 2.78 billion reflecting a 77% performance against its annual estimated figure. This over performance (above 75% of its total estimate) was attributed to over performances in sources of Nusaf, Support to PLE, Uganda Road fund and Neglected tropical diseases; all above 75% of their respective estimates by the end of Q3. However, despite of this overall pver performance in OGT, under performances were also registered from Youth Livelihood programme, Uganda Women Entrepreneurship programme and National Medical stores sources all below 75% of their respective estimates and Funds for Support to production extension services, Vegetable Oil Development Programme and FIEFOC have not been realized at all in the three quarters.

Cumulative Performance for Donor Funding

At the end of Q3, funds from external financing sources had performed at only 5% of its annualized budget estimate. This is because most of the development partners are preferring off budget support instead.

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 567,884 | 336,465 | 59 % | 141,971 | 94,488 | 67 % |
| District Production Services | 517,994 | 174,092 | 34 % | 129,499 | 66,379 | 51 % |
| District Commercial Services | 17,871 | 11,100 | 62 % | 4,468 | 0 | 0 % |
| Sub- Total | 1,103,750 | 521,656 | 47 % | 275,937 | 160,867 | 58 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,454,268 | 763,181 | 52 % | 363,567 | 496,501 | 137 % |
| District Engineering Services | 86,992 | 50,534 | 58 % | 21,748 | 5,888 | 27 % |
| Sub- Total | 1,541,260 | 813,715 | 53 % | 385,315 | 502,389 | 130 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 7,911,549 | 5,308,724 | 67 % | 1,977,880 | 1,858,041 | 94 % |
| Secondary Education | 1,616,078 | 1,311,894 | 81 % | 404,018 | 576,261 | 143 % |
| Skills Development | 837,734 | 340,795 | 41 % | 209,433 | 136,940 | 65 % |
| Education & Sports Management and Inspection | 193,875 | 107,570 | 55 % | 48,469 | 20,552 | 42 % |
| Special Needs Education | 6,000 | 1,121 | 19 % | 1,500 | 0 | 0 % |
| Sub- Total | 10,565,236 | 7,070,103 | 67 % | 2,641,300 | 2,591,794 | 98 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,688,715 | 1,441,600 | 54 % | 672,179 | 648,987 | 97 % |
| Health Management and Supervision | 680,556 | 264,967 | 39 % | 170,139 | 75,506 | 44 % |
| Sub- Total | 3,369,271 | 1,706,567 | 51 % | 842,318 | 724,493 | 86 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 446,970 | 85,974 | 19 % | 111,742 | 31,423 | 28 % |
| Natural Resources Management | 124,949 | 59,494 | 48 % | 31,237 | 22,180 | 71 % |
| Sub- Total | 571,919 | 145,468 | 25 % | 142,980 | 53,603 | 37 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 2,594,507 | 189,440 | 7 % | 648,627 | 52,975 | 8 % |
| Sub- Total | 2,594,507 | 189,440 | 7 % | 648,627 | 52,975 | 8 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 3,134,341 | 1,789,193 | 57 % | 783,584 | 689,604 | 88 % |
| Local Statutory Bodies | 581,838 | 415,759 | 71 % | 145,460 | 109,683 | 75 % |
| Local Government Planning Services | 154,460 | 92,045 | 60 % | 38,615 | 24,442 | 63 % |
| Sub- Total | 3,870,639 | 2,296,997 | 59 % | 967,659 | 823,730 | 85 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 339,700 | 225,291 | 66 % | 84,925 | 71,082 | 84 % |
| Internal Audit Services | 44,874 | 24,047 | 54 % | 11,218 | 7,054 | 63 % |

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|--------------------|-------------------|------------|------------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 384,574 | 249,339 | 65 % | 96,143 | 78,136 | 81 % |
| Grand Total | | 24,001,157 | 12,993,285 | 54 % | 6,000,278 | 4,987,988 | 83 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,507,378 | 1,760,830 | 70% | 626,844 | 570,072 | 91% |
| District Unconditional Grant (Non-Wage) | 120,486 | 120,070 | 100% | 30,122 | 57,792 | 192% |
| District Unconditional Grant (Wage) | 620,817 | 253,069 | 41% | 155,204 | 94,162 | 61% |
| General Public Service Pension Arrears (Budgeting) | 129,125 | 129,125 | 100% | 32,281 | 0 | 0% |
| Gratuity for Local Governments | 792,519 | 594,390 | 75% | 198,130 | 198,130 | 100% |
| Locally Raised Revenues | 35,025 | 56,664 | 162% | 8,756 | 39,156 | 447% |
| Multi-Sectoral Transfers to LLGs_NonWage | 209,548 | 161,353 | 77% | 52,387 | 59,298 | 113% |
| Multi-Sectoral Transfers to LLGs_Wage | 78,827 | 34,215 | 43% | 19,707 | 12,450 | 63% |
| Pension for Local Governments | 436,337 | 327,253 | 75% | 109,084 | 109,084 | 100% |
| Salary arrears (Budgeting) | 84,691 | 84,691 | 100% | 21,173 | 0 | 0% |
| Development Revenues | 626,963 | 686,234 | 109% | 156,741 | 122,536 | 78% |
| District Discretionary Development Equalization Grant | 371,641 | 249,441 | 67% | 92,910 | 56,597 | 61% |
| Multi-Sectoral Transfers to LLGs_Gou | 255,323 | 255,326 | 100% | 63,831 | 58,659 | 92% |
| Other Transfers from Central Government | 0 | 181,467 | 0% | 0 | 7,279 | 0% |
| Total Revenues shares | 3,134,341 | 2,447,064 | 78% | 783,585 | 692,608 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 699,645 | 287,284 | 41% | 174,911 | 106,612 | 61% |
| Non Wage | 1,807,733 | 1,245,747 | 69% | 451,932 | 442,830 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 626,963 | 256,161 | 41% | 156,741 | 140,162 | 89% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |

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|-----------------------------|------------------|------------------|------------|----------------|----------------|------------|
| Total Expenditure | 3,134,341 | 1,789,193 | 57% | 783,584 | 689,604 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 227,799 | 13% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 227,799 | | | | |
| Development Balances | | 430,073 | 63% | | | |
| Domestic Development | | 430,073 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 657,872 | 27% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, cumulative revenue was 2.45 billion representing 78% performance against the sector's annual budget estimate. In Q3 alone revenue out turn was 0.69 billion representing 88% of the quarter estimates. Under revenue performance is the quarter was due to zero returns in sources such as pension and salary arrears, which by the end of Q2 had already been received in full amount and District Unconditional Grant-Wage which was due to low utilization of wages due to inadequate staffing. Otherwise, there was instances of over revenue performance in 2 sources:

1) District unconditional Grant- Non wage ; and 2) Local revenue. This is likely due to wrong posting since both council and statutory bodies draw fund from the same account, to the effect that what was used by council could have been recorded as revenue in administration

Cumulative expenditure on the other hand stood at 1.79 billion representing 57% of its annual estimates. In Q3 alone, expenditure was 0.69 billion representing 88% performance against its estimates. Overall under performance in expenditure was basically due to two reasons:

1) By the close of the quarter, verification of beneficiaries of pension, gratuity and salary arrears was still on-going yet the funds had already been received by Q2, hence expenditures on the same were not met.

2) Much of the capital projects in the department both at the Higher and Lower Local Government levels had either just started or even not started at all. This also compromised the rate of utilization funds by the end of the quarter.

Reasons for unspent balances on the bank account

Balance on account was because active implementation of capital projects had not started by close of Q3; and verification of beneficiaries of arrears was not completed yet.

Highlights of physical performance by end of the quarter

The following physical outputs were achieved by the end of the quarter:

Monthly salary paid to 65 staff in the Department for 3 months.

132 pensioners and 6 beneficiaries of gratuity paid by 28th for 3 months.

Land hosting Alooi gravity flow scheme at Alooi Town Council compensated.

3 units of staff houses at Adoma P/S under construction.(at finishing level)

2 support supervisions and 1 monitoring visit conducted in 9 LLGs.

9 motorcycles supplied both at LLG and HLG levels.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 329,353 | 217,891 | 66% | 82,338 | 61,222 | 74% |
| District Unconditional Grant (Non-Wage) | 60,000 | 45,985 | 77% | 15,000 | 15,000 | 100% |
| District Unconditional Grant (Wage) | 117,117 | 78,614 | 67% | 29,279 | 26,223 | 90% |
| Locally Raised Revenues | 17,531 | 23,955 | 137% | 4,383 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 113,945 | 55,991 | 49% | 28,486 | 15,550 | 55% |
| Multi-Sectoral Transfers to LLGs_Wage | 20,760 | 13,347 | 64% | 5,190 | 4,449 | 86% |
| Development Revenues | 10,348 | 8,000 | 77% | 2,587 | 4,000 | 155% |
| District Discretionary Development Equalization Grant | 8,000 | 8,000 | 100% | 2,000 | 4,000 | 200% |
| Multi-Sectoral Transfers to LLGs_Gou | 2,348 | 0 | 0% | 587 | 0 | 0% |
| Total Revenues shares | 339,700 | 225,891 | 66% | 84,925 | 65,222 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 137,877 | 91,961 | 67% | 34,469 | 30,672 | 89% |
| Non Wage | 191,476 | 125,331 | 65% | 47,869 | 36,410 | 76% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,348 | 8,000 | 77% | 2,587 | 4,000 | 155% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 339,700 | 225,291 | 66% | 84,925 | 71,082 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 600 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 600 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |

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|----------------------|------------|-----------|--|
| Total Unspent | 600 | 0% | |
|----------------------|------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, Cumulative revenue out turn was 0.226 billion representing a 66% release of the Sector's annual budget estimate while the performance of releases in the quarter alone relative to its estimates was at 77%. This under performance (below 100%) in the quarter's revenue out turn relative to its estimate was mainly attributed to under performances in:-

- i) District Un conditional grant wage and Multi sectoral transfers to LLGs wage components by 10% and 14% respectively as 4 staff were under paid,
- ii) Multi sectoral transfers to LLGs Non wage by 45% as LLGs allocated less funds to the sector than what was estimated; and iii) Non realization of Multi Sectoral transfers to LLGs GoU as no LLGs allocated funds to the sector in the quarter.

However, despite this overall under performance in releases in the quarter relative to its estimate, the sector registered an over performances in District Discretionary Development Equalization Grant by 100% as the fund was prioritized to the department to permit timely daily operations that were inevitable.

Cumulative expenditure at the end of Q3 was 0.225 billion representing 66% of the annual expenditure estimate while expenditure performance in the quarter alone relative to its estimate was at 84%. The under performance in expenditures resulted from late release of funds due to delayed warranting hence the low absorption manifested.

Reasons for unspent balances on the bank account

Delayed release of funds left some balance on account, however, also part of the balance is meant for procurement of revenue books.

Highlights of physical performance by end of the quarter

17 Staff under finance paid salary for 3 months.

Q3 Departmental Performance report produced and presented to council, Three monthly revenue returns filed with URA and departmental Accounts reconciled.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 538,338 | 374,866 | 70% | 134,585 | 95,709 | 71% |
| District Unconditional Grant (Non-Wage) | 272,598 | 176,778 | 65% | 68,150 | 40,479 | 59% |
| District Unconditional Grant (Wage) | 145,630 | 120,178 | 83% | 36,408 | 41,640 | 114% |
| Locally Raised Revenues | 40,020 | 36,602 | 91% | 10,005 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 80,090 | 41,308 | 52% | 20,023 | 13,590 | 68% |
| Development Revenues | 43,500 | 40,893 | 94% | 10,875 | 5,974 | 55% |
| District Discretionary Development Equalization Grant | 31,000 | 28,393 | 92% | 7,750 | 1,474 | 19% |
| Multi-Sectoral Transfers to LLGs_Gou | 12,500 | 12,500 | 100% | 3,125 | 4,500 | 144% |
| Total Revenues shares | 581,838 | 415,759 | 71% | 145,460 | 101,683 | 70% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 145,630 | 120,178 | 83% | 36,408 | 41,640 | 114% |
| Non Wage | 392,708 | 254,688 | 65% | 98,177 | 54,069 | 55% |
| Development Expenditure | | | | | | |
| Domestic Development | 43,500 | 40,893 | 94% | 10,875 | 13,974 | 128% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 581,838 | 415,759 | 71% | 145,460 | 109,683 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, cumulative releases performed at 71% against the sector's annual budget estimate while releases in the quarter alone against its estimates performed at 70%. This under performance of releases in the quarter relative to its estimates was mainly attributed to under performances in District Un conditional grant non wage, Multi sectoral transfers to LLG-non wage, Locally raised revenues and District Discretionary Development Equalization Grant by 41%, 32%, 100% and 81% respectively. Under performance in Un conditional grant non wage was because Chief Finance Officer was out of office, locally raised revenue because council delayed to transact due to a number of gaps in the system while Multi sectoral transfers to LLGs_Gou because LLGs prioritized funds to fast track implementation of capital projects. However, it also registered over performance in some revenue sources like District unconditional grant wage and multi sectoral transfers to Lower Local Governments-GoU by 14% and 44% respectively as they were absorbed accordingly.

Cumulative expenditure performance at the end of the quarter was at 75% of the annual expenditure estimate while its performance in the quarter alone relative to its estimates was at 71%. This under performance in the quarter's expenditure performance relative to its estimate was because less funds than the quarter's estimate were released and hence implying also less that the planned expenditure was met.

Reasons for unspent balances on the bank account

No balance on account

Highlights of physical performance by end of the quarter

20 staff paid salaries for 3 months, 1 Council meeting conducted and resolutions minuted for implementation, 3 monthly Executive Committee meetings held, 2 meetings held by District Service Commission and a report compiled and submitted to relevant authorities.

Vote:588 Alebtong District

Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 739,439 | 502,625 | 68% | 184,860 | 169,713 | 92% |
| Multi-Sectoral Transfers to LLGs_NonWage | 13,178 | 1,857 | 14% | 3,295 | 625 | 19% |
| Other Transfers from Central Government | 62,901 | 0 | 0% | 15,725 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 314,649 | 235,987 | 75% | 78,662 | 78,662 | 100% |
| Sector Conditional Grant (Wage) | 348,711 | 264,781 | 76% | 87,178 | 90,426 | 104% |
| Development Revenues | 364,310 | 330,032 | 91% | 91,078 | 93,984 | 103% |
| District Discretionary Development Equalization Grant | 60,000 | 45,231 | 75% | 15,000 | 6,445 | 43% |
| Multi-Sectoral Transfers to LLGs_Gou | 201,630 | 182,121 | 90% | 50,408 | 53,312 | 106% |
| Sector Development Grant | 102,680 | 102,680 | 100% | 25,670 | 34,227 | 133% |
| Total Revenues shares | 1,103,750 | 832,656 | 75% | 275,937 | 263,697 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 348,711 | 256,650 | 74% | 87,177 | 94,488 | 108% |
| Non Wage | 390,728 | 160,958 | 41% | 97,682 | 3,939 | 4% |
| Development Expenditure | | | | | | |
| Domestic Development | 364,310 | 104,048 | 29% | 91,078 | 62,440 | 69% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,103,750 | 521,656 | 47% | 275,937 | 160,867 | 58% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 85,016 | 17% | | | |
| Wage | | 8,131 | | | | |
| Non Wage | | 76,886 | | | | |
| Development Balances | | 225,984 | 68% | | | |
| Domestic Development | | 225,984 | | | | |
| Donor Development | | 0 | | | | |

Vote:588 Alebtong District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 311,000 | 37% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 cumulative revenue out-turn was 0.833 billion representing 75% performance against the department's annual estimate while the quarter's revenue out-turn was 0.263 billion representing 96% its estimates. the slightly low revenue out-turn during the quarter was largely attributed to low out-turn from District discretionary Equalization Grant and Multi sectoral transfers to LLG- non wage performing at 43% and 19% respectively against the quarter's estimate.

Cumulative expenditures by end of Q3 was 0.521 billion representing 47% of the planned expenditure estimate while the quarter's expenditure alone was 0.161 billion representing 58% performance against its estimate. This under performance in budget execution is largely attributed to slow progress in the procurement of service providers to implement capital projects. that is unspent balance on account attributed to Domestic development 0.225 billion (68%) and 0.085 billion (17%) of recurrent non-wage of annual estimates respectively.

Reasons for unspent balances on the bank account

Much of the funds on account are for capital projects of which the service providers were already identified and awarded contracts by the end of quarter three f/y 2018/2019

Highlights of physical performance by end of the quarter

18 Agricultural officers and 1 driver paid monthly salaries for three months 18 extension workers trained on Village agent model. 2000 farmer beneficiaries identified and trained to benefit from OWC program inputs (citrus, mangoes seedlings, cassava cuttings and pineapple suckers and dairy heifers).

411 leaders from 193 farmer institutions trained on record keeping and pre-season planning to engage in agribusiness, 2 plant clinic sessions, 1 quarter pest and disease surveillance conducted. 180 crop farmers visited and interviewed to collect basic agricultural statistics and basic statistics data entered in to NFAS-system servers, 6 technical support t supervision and backstopping of 13 FEW by crop, livestock and fisheries SMS during the quarter. 9100 heads of cattle (3000 Alooi, 4600 Omoro and Alebtong Tc.) vaccinated against black quarter 1 quarter joint stakeholder monitoring of extension services done in all 9 LLGs. 2 primary cooperative groups assisted to register, 5 newly registered cooperative societies were supervised

1 tobacco farmers Learning visit to Arua district's Meridian Tobacco Company factory in Arua District as off budget support to the district

Vote:588 Alebtong District

Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,948,795 | 1,391,270 | 71% | 487,199 | 452,619 | 93% |
| District Unconditional Grant (Non-Wage) | 4,880 | 3,660 | 75% | 1,220 | 1,220 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,667 | 5,036 | 40% | 3,167 | 1,792 | 57% |
| Other Transfers from Central Government | 286,276 | 147,239 | 51% | 71,569 | 36,758 | 51% |
| Sector Conditional Grant (Non-Wage) | 118,292 | 88,719 | 75% | 29,573 | 29,573 | 100% |
| Sector Conditional Grant (Wage) | 1,526,680 | 1,146,615 | 75% | 381,670 | 383,275 | 100% |
| Development Revenues | 1,420,476 | 1,204,997 | 85% | 355,119 | 377,394 | 106% |
| District Discretionary Development Equalization Grant | 66,000 | 16,500 | 25% | 16,500 | 0 | 0% |
| External Financing | 99,555 | 0 | 0% | 24,889 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 118,600 | 109,485 | 92% | 29,650 | 27,273 | 92% |
| Other Transfers from Central Government | 0 | 28,649 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 1,050,363 | 1,050,363 | 100% | 262,591 | 350,121 | 133% |
| Transitional Development Grant | 85,958 | 0 | 0% | 21,490 | 0 | 0% |
| Total Revenues shares | 3,369,271 | 2,596,267 | 77% | 842,318 | 830,012 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,526,680 | 1,046,088 | 69% | 381,670 | 345,636 | 91% |
| Non Wage | 422,115 | 241,722 | 57% | 105,529 | 69,011 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,320,921 | 418,757 | 32% | 330,230 | 309,845 | 94% |
| Donor Development | 99,555 | 0 | 0% | 24,889 | 0 | 0% |
| Total Expenditure | 3,369,271 | 1,706,567 | 51% | 842,318 | 724,493 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 103,461 | 7% | | | |

Vote:588 Alebtong District**Quarter3**

| | | | |
|-----------------------------|----------------|------------|--|
| Wage | 100,528 | | |
| Non Wage | 2,933 | | |
| Development Balances | 786,240 | 65% | |
| Domestic Development | 786,240 | | |
| Donor Development | 0 | | |
| Total Unspent | 889,701 | 34% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 the department had received 2.596b reflecting 77% of annual budget performance, while 0.830b was released reflecting 99% of the quarterly budget estimate. The under performance is attributed in under performance in other government transfers, Multi-sectoral transfers to LLGs-Gou by 51 and 57% respectively. There were also non release of funds under DDEG,transitional development grant and external financing. Above all there was over performance in sector development grant by 33%.

Cumulatively the sector has spent 51% (1.706b) of its annual budget estimate, while the quarter performance was at 86% of its budget estimate. This under performance was attributed to unspent DDEG at lower local government and unspent wage of health workers who transferred service out of the district within the financial year.

Reasons for unspent balances on the bank account

- The unspent balance in wage was due to low wage utilization as some 6 staff transferred there services else where in the financial year and have not yet been replaced.
- DDEG funds to Lower local government were all released but had not been expended by the end of the quarter.

Highlights of physical performance by end of the quarter

By the end of quarter 3 construction activities on up grade of Angetta HC II and Awei HC II had started. the sector also registered good performance in service delivery; health facility delivery (115%,1495), DPT3 (99%,2898), inpatient admissions (79%,2061). OPD utilization was however quite low at (22598, 0.48).

Vote:588 Alebtong District

Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 9,531,960 | 7,060,245 | 74% | 2,382,990 | 2,504,180 | 105% |
| District Unconditional Grant (Non-Wage) | 16,000 | 12,000 | 75% | 4,000 | 4,000 | 100% |
| District Unconditional Grant (Wage) | 48,750 | 34,039 | 70% | 12,188 | 10,213 | 84% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,375 | 2,102 | 18% | 2,844 | 1,502 | 53% |
| Other Transfers from Central Government | 7,875 | 13,862 | 176% | 1,969 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,285,211 | 856,773 | 67% | 321,303 | 428,369 | 133% |
| Sector Conditional Grant (Wage) | 8,162,749 | 6,141,470 | 75% | 2,040,687 | 2,060,095 | 101% |
| Development Revenues | 1,033,276 | 1,002,394 | 97% | 258,319 | 336,910 | 130% |
| District Discretionary Development Equalization Grant | 55,000 | 23,750 | 43% | 13,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 121,275 | 121,643 | 100% | 30,319 | 51,243 | 169% |
| Sector Development Grant | 857,001 | 857,001 | 100% | 214,250 | 285,667 | 133% |
| Total Revenues shares | 10,565,236 | 8,062,639 | 76% | 2,641,309 | 2,841,089 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 8,211,499 | 6,171,550 | 75% | 2,052,867 | 2,145,942 | 105% |
| Non Wage | 1,320,461 | 839,313 | 64% | 330,114 | 398,811 | 121% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,033,276 | 59,241 | 6% | 258,319 | 47,041 | 18% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 10,565,236 | 7,070,103 | 67% | 2,641,300 | 2,591,794 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 49,382 | 1% | | | |
| Wage | | 3,959 | | | | |
| Non Wage | | 45,423 | | | | |

Vote:588 Alebtong District**Quarter3**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 943,154 | 94% | |
| Domestic Development | 943,154 | | |
| Donor Development | 0 | | |
| Total Unspent | 992,536 | 12% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, cumulative revenue out turn to education department was 8.06 billion representing 76% release of the department's annual budget estimate while a releases in the quarter alone relative to its estimates reflects an under performance by 24%. The overall under performance in the quarter's revenue out turn relative to its estimates was mainly attributed to under performance in District Discretionary Development Equalization grant, sector conditional grant wage, sector conditional grant non-wage, multisectoral transfers to LLGs_ non-wage ,District unconditional grant wage and district unconditional grant non-wage by 57%,25%,33%,82%,30% and 25% respectively. However only 67% of the quarter out turn was spent.

Reasons for unspent balances on the bank account

Balance on account is for capital projects for which by the end of the quarter,works were still on going and the wage balance was because a staff missed salary for three months

Highlights of physical performance by end of the quarter

1009 teachers in 75 government aided primary schools paid salaries for 3 months,1 unit of 4 classroom block rehabilitated at Alebelebe Primary school, 75 government aided primary schools, 2 tertiary schools and 8 secondary schools inspected, stationery and small office equipment procured, stationery and small office equipment procured, one vehicle of the department maintained, Teacher verification and data capture conducted

Vote:588 Alebtong District

Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,017,790 | 791,725 | 78% | 254,448 | 220,745 | 87% |
| District Unconditional Grant (Wage) | 90,832 | 69,284 | 76% | 22,708 | 23,305 | 103% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,300 | 395 | 7% | 1,325 | 130 | 10% |
| Multi-Sectoral Transfers to LLGs_Wage | 14,400 | 10,637 | 74% | 3,600 | 3,600 | 100% |
| Other Transfers from Central Government | 907,258 | 711,409 | 78% | 226,815 | 193,711 | 85% |
| Development Revenues | 523,470 | 533,652 | 102% | 130,867 | 170,252 | 130% |
| Multi-Sectoral Transfers to LLGs_Gou | 114,345 | 124,527 | 109% | 28,586 | 33,877 | 119% |
| Sector Development Grant | 409,125 | 409,125 | 100% | 102,281 | 136,375 | 133% |
| Total Revenues shares | 1,541,260 | 1,325,377 | 86% | 385,315 | 390,997 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 105,232 | 79,921 | 76% | 26,308 | 26,905 | 102% |
| Non Wage | 912,558 | 513,041 | 56% | 228,140 | 319,643 | 140% |
| Development Expenditure | | | | | | |
| Domestic Development | 523,470 | 220,753 | 42% | 130,867 | 155,842 | 119% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,541,260 | 813,715 | 53% | 385,315 | 502,389 | 130% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 198,763 | 25% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 198,763 | | | | |
| Development Balances | | 312,899 | 59% | | | |
| Domestic Development | | 312,899 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 511,662 | 39% | | | |

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 Revenue Out turn was 1.3 billion reflecting 86% performance when related to the sector's annual budget estimate while revenue out turn for Q3 alone relative to its estimate was at 0.39 billion reflecting 101% performance. This over performance in the quarter's revenue out turn relative to its estimate by 1% was attributed to multi sectoral transfers to LLGs - GOU and sector development grant as more funds were allocated to the sector compared to the estimates. Similarly there was over performance in District unconditional grant (wage) as more funds were allocated to the sector which were over and above the quarter's estimate. Cumulative expenditure performance on the other hand was at 52% of the annual budget estimate while expenditure in the quarter alone compared to its estimate was at 129%. The over performance in the quarter's expenditure relative to its estimates was due to implementation of both Q3 and Q4 activities under Force Account Mechanism and the capital project whose contract was signed and works commenced

Reasons for unspent balances on the bank account

Break down of the new Motor Grader;

Non transfer of funds for maintenance of Community Access Roads to 4 Sub-counties that had not yet signed performance agreements for URF for FY 2018/19 and submission of accountability for FY 2017/18

Highlights of physical performance by end of the quarter

3 monthly salaries paid to 6 Staff;

Mechanised maintenance of Teddwi - Orupu road (8.0Km). Continuation of mechanised maintenance of Aloï TC - Amuria P/S - River Moroto (15.7Km) and Alebtong TC - Okokolako SP - Omoro SC Hq Roads (18.1Km);

Fixing of bottlenecks at Aguro and Otoké swamps. Continuation of fixing of bottlenecks at Econgá and Olanoamuk swamps;

Low-cost sealing of Kaguta Avenue;

Payment of retention for Low-cost sealing of Amuka road (0.47Km) and Obote Avenue (0.53Km) and spot improvement of Tecwao swamp;

Service and repair of the Road Unit

Vote:588 Alebtong District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 66,156 | 48,717 | 74% | 16,539 | 16,239 | 98% |
| District Unconditional Grant (Wage) | 31,768 | 22,926 | 72% | 7,942 | 7,642 | 96% |
| Sector Conditional Grant (Non-Wage) | 34,389 | 25,791 | 75% | 8,597 | 8,597 | 100% |
| Development Revenues | 380,814 | 356,948 | 94% | 95,203 | 138,295 | 145% |
| District Discretionary Development Equalization Grant | 40,000 | 13,870 | 35% | 10,000 | 2,490 | 25% |
| Multi-Sectoral Transfers to LLGs_Gou | 97,650 | 99,914 | 102% | 24,413 | 54,750 | 224% |
| Sector Development Grant | 243,163 | 243,163 | 100% | 60,791 | 81,054 | 133% |
| Total Revenues shares | 446,970 | 405,665 | 91% | 111,742 | 154,534 | 138% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,768 | 22,926 | 72% | 7,942 | 7,642 | 96% |
| Non Wage | 34,389 | 19,589 | 57% | 8,597 | 3,260 | 38% |
| Development Expenditure | | | | | | |
| Domestic Development | 380,814 | 43,459 | 11% | 95,203 | 20,521 | 22% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 446,970 | 85,974 | 19% | 111,742 | 31,423 | 28% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 6,202 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 313,489 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 319,691 | 79% | | | |

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, cumulative revenue out turn to the department was 0.41 billion reflecting a 91% performance against the annual sector budget estimate while revenue out turn in the quarter alone was 0.15 billion reflecting an over performance by 38% when related to the actual quarter's estimate. The over performance in revenue out turn in the quarter relative to its estimates was attributed over performances in Sector development grant by 38% as more was disbursed from the center, over and above the plan and Multi sectoral transfers to LLG-Gou by 124% as LLGs allocated more funds to the sector to allow timely implementation of capital projects. Also Sector conditional grant non wage was realized in the quarter as was estimated. However, despite this overall over performance in revenue out turn, under performances were registered in DDEG and District Un conditional grant non wage by 75% and 4% respectively.

Cumulative expenditure at the end of Q3 was 0.86 billion reflecting a 19% performance against the annual sector expenditure estimate while expenditure in the quarter alone performed at 28%. Generally, expenditures remained low because most of the caoital projects had their contracts agreements just signed by the end of Q3.

Reasons for unspent balances on the bank account

Much of the fund is for capital investments like drilling, rehabilitation of bore holes, protection of springs and construction of latrines whose contract agreements had just been signed, hence funds could not be expended.

Highlights of physical performance by end of the quarter

Two staff of the department paid salaries for three months, Seven bore holes commissioned, Retention for nine bore holes paid.

Vote:588 Alebtong District

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 82,863 | 63,378 | 76% | 20,716 | 23,383 | 113% |
| District Unconditional Grant (Non-Wage) | 10,000 | 7,500 | 75% | 2,500 | 2,500 | 100% |
| District Unconditional Grant (Wage) | 31,854 | 28,753 | 90% | 7,963 | 11,807 | 148% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,929 | 2,622 | 33% | 1,982 | 806 | 41% |
| Multi-Sectoral Transfers to LLGs_Wage | 26,400 | 19,493 | 74% | 6,600 | 6,600 | 100% |
| Sector Conditional Grant (Non-Wage) | 6,680 | 5,010 | 75% | 1,670 | 1,670 | 100% |
| Development Revenues | 42,087 | 27,823 | 66% | 10,522 | 12,323 | 117% |
| District Discretionary Development Equalization Grant | 8,000 | 2,000 | 25% | 2,000 | 0 | 0% |
| External Financing | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 28,087 | 25,823 | 92% | 7,022 | 12,323 | 175% |
| Total Revenues shares | 124,949 | 91,201 | 73% | 31,237 | 35,706 | 114% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 58,254 | 48,246 | 83% | 14,563 | 18,407 | 126% |
| Non Wage | 24,609 | 7,941 | 32% | 6,152 | 2,273 | 37% |
| Development Expenditure | | | | | | |
| Domestic Development | 36,087 | 3,308 | 9% | 9,022 | 1,500 | 17% |
| Donor Development | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Total Expenditure | 124,949 | 59,494 | 48% | 31,237 | 22,180 | 71% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,191 | 11% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 7,191 | | | | |
| Development Balances | | 24,516 | 88% | | | |
| Domestic Development | | 24,516 | | | | |

Vote:588 Alebtong District**Quarter3**

| | | | |
|----------------------|---------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 31,706 | 35% | |

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the cumulative out turn was at 0.091 billion representing 73% against the annual sector budget estimates while revenue out turn in the quarter alone was 0.036 billion reflecting a 114% performance against its budget. This over performance in the quarter's revenue out turn relative to its estimates was attributed to over performances in District Un conditional grant wage and Multi sectoral transfers to LLG_Gou by 48% and 75% respectively. District Un conditional grant wage over performed because one new staff was accessed on pay roll while multi sectoral transfers to LLG_Gou because LLGs allocated more funds to the sector to allow implementation of capital projects as soon as the weather was favorable.

At the end of Q3, cumulative expenditure performance was at 48% of the annual sector budget estimate while expenditure performance in the quarter alone relative to its estimate was at 71%. The under performance in expenditures was due to non implementation of some projects like procurement of seedlings due to prolonged droughts.

Reasons for unspent balances on the bank account

Prolonged droughts could not permit implementation of certain projects especially those that are rain fed, hence the unspent balances

Highlights of physical performance by end of the quarter

4 staffs paid salaries for three months, small office equipment and stationary procured, compliance monitoring and inspection of wetland conducted, report submitted to MoWE.

Vote:588 Alebtong District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 179,470 | 124,691 | 69% | 44,868 | 42,397 | 94% |
| District Unconditional Grant (Non-Wage) | 5,000 | 3,750 | 75% | 1,250 | 1,250 | 100% |
| District Unconditional Grant (Wage) | 90,089 | 72,626 | 81% | 22,522 | 24,412 | 108% |
| Multi-Sectoral Transfers to LLGs_NonWage | 28,040 | 6,059 | 22% | 7,010 | 2,650 | 38% |
| Sector Conditional Grant (Non-Wage) | 56,342 | 42,256 | 75% | 14,085 | 14,085 | 100% |
| Development Revenues | 2,415,037 | 1,762,369 | 73% | 603,759 | 933,437 | 155% |
| District Discretionary Development Equalization Grant | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 69,839 | 69,839 | 100% | 17,460 | 23,818 | 136% |
| Other Transfers from Central Government | 2,325,198 | 1,692,530 | 73% | 581,299 | 909,619 | 156% |
| Total Revenues shares | 2,594,507 | 1,887,060 | 73% | 648,627 | 975,834 | 150% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 90,089 | 72,624 | 81% | 22,522 | 24,410 | 108% |
| Non Wage | 89,381 | 27,069 | 30% | 22,345 | 13,762 | 62% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,415,037 | 89,747 | 4% | 603,759 | 14,804 | 2% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,594,507 | 189,440 | 7% | 648,627 | 52,975 | 8% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 24,998 | 20% | | | |
| Wage | | 2 | | | | |
| Non Wage | | 24,996 | | | | |
| Development Balances | | 1,672,622 | 95% | | | |
| Domestic Development | | 1,672,622 | | | | |
| Donor Development | | 0 | | | | |

Vote:588 Alebtong District**Quarter3**

| | | | |
|----------------------|------------------|------------|--|
| Total Unspent | 1,697,620 | 90% | |
|----------------------|------------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, cumulative revenue out turn was 1.887 billion reflecting 73% performance when related to the sector's annual budget estimates while revenue out turn performance in the quarter alone relative to its estimates was at 150%. The over performance in revenue out turn in the quarter relative to its estimates was due to over performances in Multi sectoral transfers to LLG_GoU, Other government transfers and District Un conditional grant wage by 36%, 56% and 8% respectively. However, despite of this over over performance in revenue receipts, under performance was registered in Multi sectoral transfers to LLG non wage as LLGs allocated less funds to the sector for recurrent activities and DDEG was no realized at all.

Cumulative expenditure performance on the other hand was at 7% of the annual budget estimates while expenditures in the quarter alone compared to its estimates was at 8%. Much of the funds on account are meant for groups whose accounts had just been opened and awaiting for funds transfer.

Reasons for unspent balances on the bank account

The unspent funds on the bank account is largely meant for NUSAF3 sub-project groups whose accounts have just been opened pending transfers to be effected as well as groups that will benefit from special grant and YLP beneficiary groups that await training and disbursement to individual group accounts

Highlights of physical performance by end of the quarter

Monthly salary paid to 12 staff in the Department for three months, 1 departmental review, 1 women council, 1 youth executive council and 1 district council for disability meetings held. Functional Adult Literacy (FAL) Programme supervised and monitored by both district and sub-county staff.

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Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 93,425 | 60,528 | 65% | 23,356 | 18,612 | 80% |
| District Unconditional Grant (Non-Wage) | 47,000 | 35,250 | 75% | 11,750 | 11,750 | 100% |
| District Unconditional Grant (Wage) | 28,725 | 22,390 | 78% | 7,181 | 6,762 | 94% |
| Locally Raised Revenues | 16,000 | 2,437 | 15% | 4,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,700 | 452 | 27% | 425 | 100 | 24% |
| Development Revenues | 61,035 | 34,481 | 56% | 15,259 | 5,930 | 39% |
| District Discretionary Development Equalization Grant | 41,035 | 34,481 | 84% | 10,259 | 5,930 | 58% |
| External Financing | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Revenues shares | 154,460 | 95,009 | 62% | 38,615 | 24,542 | 64% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 28,725 | 22,390 | 78% | 7,181 | 6,762 | 94% |
| Non Wage | 64,700 | 38,039 | 59% | 16,175 | 11,750 | 73% |
| Development Expenditure | | | | | | |
| Domestic Development | 41,035 | 31,617 | 77% | 10,259 | 5,930 | 58% |
| Donor Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Expenditure | 154,460 | 92,045 | 60% | 38,615 | 24,442 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 100 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 100 | | | | |
| Development Balances | | 2,864 | 8% | | | |
| Domestic Development | | 2,864 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 2,964 | 3% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the cumulative revenue out turn was at 0.095 billion representing 62% against the department's annual budget estimate whereas revenue receipts in the quarter alone relative to its estimates performed at 64%. This under performance was mainly attributed to under performances in Multi sectoral transfers non wage by 76% and DDEG by 42% as the funds were prioritized to other sectors by the HLG and LLGs respectively. Also the department did not receive locally raised revenue and External financing in the quarter as was estimated.

Cumulative expenditure performance was at 62% of the annual department's budget estimate while expenditure in the quarter alone was at 64% of the quarter's expenditure estimate. The development balance on account is meant for procurement of laptop pending delivery by supplier

Reasons for unspent balances on the bank account

Funds on account are meant for supplies whose service provider had not yet been procured by the end of the quarter.

Highlights of physical performance by end of the quarter

3 months wages paid to the Senior Planner, Planner and Office typist, multi-sectoral monitoring of capital projects conducted and report prepared and shared, Q2 budget performance report prepared and submitted to MoFPED and OPM, Parish Chiefs/ PDCs trained on participatory planning and production of DDP III, 1 motorcycle repaired and maintained, budget/workplan for FY 2019/20 prepared and laid before council

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 38,874 | 21,047 | 54% | 9,718 | 7,054 | 73% |
| District Unconditional Grant (Non-Wage) | 16,460 | 10,874 | 66% | 4,115 | 4,115 | 100% |
| District Unconditional Grant (Wage) | 13,914 | 8,557 | 61% | 3,478 | 2,939 | 85% |
| Locally Raised Revenues | 8,500 | 1,617 | 19% | 2,125 | 0 | 0% |
| Development Revenues | 6,000 | 3,000 | 50% | 1,500 | 0 | 0% |
| District Discretionary Development Equalization Grant | 6,000 | 3,000 | 50% | 1,500 | 0 | 0% |
| Total Revenues shares | 44,874 | 24,047 | 54% | 11,218 | 7,054 | 63% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,914 | 8,557 | 61% | 3,478 | 2,939 | 85% |
| Non Wage | 24,960 | 12,491 | 50% | 6,240 | 4,115 | 66% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,000 | 3,000 | 50% | 1,500 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 44,874 | 24,047 | 54% | 11,218 | 7,054 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, cumulative revenue out turn performance was 54% of the sector's annual budget estimate while its performance in the quarter alone relative to its estimate was at 63%. This under performance in revenue receipts was mainly attributed under performances in District unconditional grant wage by 15% as some staff had been re-designated. Also locally raised revenues and DDEG were not realized in the quarter.

Cumulative expenditure performance was at 54% of the annual sector expenditure estimate while expenditure performance in the quarter alone was at 63% when related to its estimate. This under performance in expenditure was because the department realized less funds than was planned and hence less expenditures when related to the expenditure estimate.

Reasons for unspent balances on the bank account

No balance on account

Highlights of physical performance by end of the quarter

Books of accounts of 11 Higher Local government departments and 4 lower local governments audited, 1 staff paid salaries for 3 months, capital projects verified

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector was previously under Production and Marketing department and hence did not have revenue estimates as an independent department.

Reasons for unspent balances on the bank account

N/A

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Highlights of physical performance by end of the quarter

N/A

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | - 64 staffs paid salaries for 12 months. - Administration Department well coordinated - 4 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Project implementations monitored. | 64 staff paid salaries for 12 months 7 support supervisions conducted in 8LLGs | | - 64 staffs paid salaries for 3. - Administration Department well coordinated - 1 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Q3 Project implementations monitored. | 64 staff paid salary for 3 months 1 support supervision conducted in 8LLGs |
| 211101 General Staff Salaries | 620,817 | 256,669 | 41 % | | 97,762 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,040 | 6,270 | 124 % | | 1,120 |
| 221009 Welfare and Entertainment | 5,800 | 11,463 | 198 % | | 3,944 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 10,650 | 242 % | | 5,597 |
| 221014 Bank Charges and other Bank related costs | 1,800 | 958 | 53 % | | 473 |
| 221017 Subscriptions | 2,500 | 700 | 28 % | | 500 |
| 223004 Guard and Security services | 3,600 | 1,500 | 42 % | | 0 |
| 223005 Electricity | 2,400 | 0 | 0 % | | 0 |
| 223006 Water | 1,800 | 1,185 | 66 % | | 197 |
| 227001 Travel inland | 43,240 | 93,304 | 216 % | | 44,265 |
| 228001 Maintenance - Civil | 2,000 | 4,264 | 213 % | | 3,131 |
| 228002 Maintenance - Vehicles | 12,538 | 19,579 | 156 % | | 9,847 |
| Wage Rect: | 620,817 | 256,669 | 41 % | | 97,762 |
| Non Wage Rect: | 85,118 | 149,873 | 176 % | | 69,073 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 705,936 | 406,542 | 58 % | | 166,835 |
| Reasons for over/under performance: Nil | | | | | |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (60%) Alebtong District H/Qs | (67%) | | (60%)Alebtong District H/Qs | (67%)Alebtong District H/Qs |
| %age of staff appraised | (50%) Alebtong District H/Qs | (35%) | | (35%)Alebtong District H/Qs | (35%)Alebtong District H/Qs |
| %age of staff whose salaries are paid by 28th of every month | (90%) 1480 Staffs of Alebtong District paid by 28th of each month for 12 months | (90%) | | (90%)1480 Staffs of Alebtong District paid by 28th of each month for 3 months | (90%)1480 staff paid salaries by 28th of each month |
| %age of pensioners paid by 28th of every month | (90%) 90% of pensioners paid by 28th of each month for 12 months | (90%) | | (90%)90% of pensioners paid by 28th of each month for 3 months | (90%)132 pensioners paid by 28th of each month |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 212105 Pension for Local Governments | 436,337 | 339,268 | 78 % | | 113,507 |
| 212107 Gratuity for Local Governments | 792,519 | 544,059 | 69 % | | 170,535 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 19,800 | 23,089 | 117 % | | 9,727 |
| 228002 Maintenance - Vehicles | 2,000 | 930 | 47 % | | 930 |
| 321608 General Public Service Pension arrears (Budgeting) | 129,125 | 0 | 0 % | | 0 |
| 321617 Salary Arrears (Budgeting) | 84,691 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,468,674 | 907,346 | 62 % | | 294,699 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,468,674 | 907,346 | 62 % | | 294,699 |
| Reasons for over/under performance: | Nil | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised | Operation of 9 LLGs well coordinated for 9 months Project implementation in 9 LLGs monitored for 9 months | | Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised | Operation of 9 LLGs well coordinated for 3 months Project implementation in 9 LLGs monitored for 3 months |

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| | | | | |
|----------------------|--------|--------|-------|--------|
| 227001 Travel inland | 16,000 | 19,941 | 125 % | 10,110 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 19,941 | 125 % | 10,110 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 19,941 | 125 % | 10,110 |

Reasons for over/under performance: Nil

Output : 138108 Assets and Facilities Management

| | | | | |
|-------------------------------------|---|-----|--|---|
| No. of monitoring visits conducted | (4) 4 quarterly monitoring conducted in the 9 LLGs | (3) | (1)1 quarterly monitoring visit conducted in selected 2 LLGs | (1)1 Quarterly monitoring visit to 9 LLGs conducted |
| No. of monitoring reports generated | (4) 4 quarterly monitoring reports generated at District H/Qs | (3) | (1) 1 quarterly monitoring report generated at District H/Qs | (1)1 quarterly monitoring report generated |
| Non Standard Outputs: | 4 quarterly monitoring conducted in the 9 LLGs | N/A | 1 quarterly monitoring visit conducted in selected 2 LLGs | N/A |

| | | | | |
|----------------------|-------|-------|-------|-------|
| 227001 Travel inland | 4,000 | 5,139 | 128 % | 1,619 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 5,139 | 128 % | 1,619 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 5,139 | 128 % | 1,619 |

Reasons for over/under performance: Nil

Output : 138109 Payroll and Human Resource Management Systems

N/A

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 1482 payslips printed monthly and distributed to staff | 3 months pay slips printed for 1480 staff | 3 monthly payrolls/slips printed for 1482 staff members | 3 months pay slips printed for 1480 staff |
|-----------------------|--|---|---|---|

| | | | | |
|---|-------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 5,335 | 67 % | 2,555 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 5,335 | 67 % | 2,555 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 5,335 | 67 % | 2,555 |

Reasons for over/under performance: Nil.

Output : 138111 Records Management Services

| | | | | |
|---|------------------|------|---------|---------|
| %age of staff trained in Records Management | (0%) Not Planned | (0%) | (0%)Nil | (0%)Nil |
|---|------------------|------|---------|---------|

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| | | | | |
|---|---|------------------------------|---|------------------------------|
| Non Standard Outputs: | - Staff records updated. - 90% of staff assigned new access codes and file numbers | 70% of staff records updated | Staff records updated. - 70% of staff assigned new access codes and file numbers | 70% of staff records updated |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,500 | 38 % | 500 |
| 227001 Travel inland | 4,000 | 1,224 | 31 % | 534 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 2,724 | 34 % | 1,034 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 2,724 | 34 % | 1,034 |

Reasons for over/under performance: Nil

Output : 138113 Procurement Services

N/A

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | - 90% of procurement done in time. - 4 Quarterly Procurement Reports produced and submitted in time. - Annual Procurement Plan prepared and submitted in time. | 90% of procurement completed by end of Q3 Q1, Q2 Q3 procurement reports produced and submitted to PPDA | 75% of procurement done in time. - Q3 Procurement Reports produced and submitted in time. | 90% of procurement completed by end of Q3 Q3 procurement report produced and submitted to PPDA |
| 221009 Welfare and Entertainment | 4,000 | 5,000 | 125 % | 1,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 393 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 840 | 21 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,393 | 5,840 | 70 % | 1,900 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,393 | 5,840 | 70 % | 1,900 |

Reasons for over/under performance: Nil

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|--|-----|--------------------------|---|
| No. of computers, printers and sets of office furniture purchased | (0) Not planned | (0) | (0)Not planned | (0)Nil |
| No. of solar panels purchased and installed | (0) Not planned | (0) | (0)Not planned | (0)Nil |
| No. of motorcycles purchased | (4) 4 Motorcycles procured for CDOs - Ajuri County | (4) | (1)Office of CDO - Amugu | (4)4 motorcycles peocured and distributed to Omoro, Apala, Awei and Abako S/cties |

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| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | 3 units of staff houses constructed at District H/Qs Retentions for Aloï Sub-county H/Qs, Staff house at Aloï, Adyanglim P/S Paid | Retention for Adyanglim P/S, DHO office, Staff house at Aloï, Aloï Administration Block, Maternity ward at Amugu paid 2 stance latrine constructed at owameri Dam and Land for Aloï Gravity scheme compensated | 0.75 units of staff houses constructed at District H/Qs Retention for, Adyanglim P/S Paid | Retention for Adyanglim P/S, DHO office, Staff house at Aloï, Aloï Administration Block, Maternity ward at Amugu paid 2 stance latrine constructed at owameri Dam and Aloï Gravity scheme land compensated |
| 281503 Engineering and Design Studies & Plans for capital works | 16,000 | 14,880 | 93 % | 670 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 22,000 | 21,316 | 97 % | 867 |
| 312101 Non-Residential Buildings | 109,641 | 95,830 | 87 % | 55,060 |
| 312102 Residential Buildings | 160,000 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 60,000 | 52,000 | 87 % | 50,650 |
| 312203 Furniture & Fixtures | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 371,641 | 184,026 | 50 % | 107,247 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 371,641 | 184,026 | 50 % | 107,247 |
| Reasons for over/under performance: | Delays in signing contracts for construction of staff housed negatively affected implementation | | | |
| Total For Administration : Wage Rect: | 620,817 | 256,669 | 41 % | 97,762 |
| Non-Wage Reccurrent: | 1,598,185 | 1,096,198 | 69 % | 380,990 |
| GoU Dev: | 371,641 | 184,026 | 50 % | 107,247 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,590,643 | 1,536,894 | 59.3 % | 585,999 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2018-08-31) Annual performance Report produced and submitted to MoFPED & AG | () | | ()NA | ()N/A |
| Non Standard Outputs: | 17 Staff under finance paid salary for 12 months. 4 Quarterly Technical support,monitoring and supervision of staff operations conducted. | 17 Staff under finance paid salary for 9 months. 3 Quarter Technical support,monitoring and supervision of staff operations conducted. | | 17 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted. | 17 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted. |
| 211101 General Staff Salaries | 117,117 | 78,614 | 67 % | | 26,223 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,246 | 104 % | | 700 |
| 221014 Bank Charges and other Bank related costs | 231 | 456 | 198 % | | 107 |
| 222001 Telecommunications | 300 | 900 | 300 % | | 750 |
| 227001 Travel inland | 12,000 | 20,552 | 171 % | | 900 |
| Wage Rect: | 117,117 | 78,614 | 67 % | | 26,223 |
| Non Wage Rect: | 13,731 | 23,154 | 169 % | | 2,457 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 130,848 | 101,768 | 78 % | | 28,680 |
| Reasons for over/under performance: | No major Challenges faced. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (42000000) Alebtong District General Fund/Collection Account. | (49314250) | | () | (250000)Alebtong District General Fund Account |
| Value of Other Local Revenue Collections | (367395000) Alebtong District General Fund/Collection Account | (179899155) | | (85669750)Alebtong District General Fund/Collection Account | (94229405)Alebtong District General Fund/Collection Account |

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| | | | | |
|-------------------------------|---|---|---|---|
| Non Standard Outputs: | Revenue Register Established and Maintained. 4 Quarterly Revenue Performance monitored and reported. | Revenue Performance monitored and reported. 3 Revenue Performance monitoring conducted and reported. | Revenue Performance monitored and reported. 1 Revenue Performance monitoring conducted and reported. | Revenue Performance monitored and reported. 1 Revenue Performance monitoring conducted and reported. |
| 221002 Workshops and Seminars | 1,230 | 1,860 | 151 % | 1,300 |
| 222001 Telecommunications | 200 | 141 | 70 % | 50 |
| 227001 Travel inland | 10,570 | 8,151 | 77 % | 3,342 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 10,152 | 85 % | 4,692 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 10,152 | 85 % | 4,692 |

Reasons for over/under performance: No major challenges faced.

Output : 148103 Budgeting and Planning Services

| | | | | |
|---|--|--|--|--|
| Date of Approval of the Annual Workplan to the Council | (2019-04-01) Budget for 2018/2019 approved by Council at Alebtong District Headquarters | () | (2019-05-31)Activity meant for Q4 | ()Activity meant for Q4 |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-29) Draft budget 2018/2019 laid before Council at Alebtong District Headquarters | (29/03/2019) | (2019-04-01)Draft budget 2019/2020 laid before Council at Alebtong District Headquarters | (2019-03-29)Draft budget 2019/2020 laid before Council at Alebtong District Headquarters |
| Non Standard Outputs: | Budget Conference held. Budget performance review meetings held. | 3 Quarterly Budget performance review meetings held. | 1 Budget performance review meeting held. | Quarterly Budget performance review meetings held. |
| 221002 Workshops and Seminars | 3,000 | 2,178 | 73 % | 813 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 1,928 | 55 % | 336 |
| 227001 Travel inland | 1,300 | 916 | 70 % | 325 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,800 | 5,022 | 64 % | 1,474 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,800 | 5,022 | 64 % | 1,474 |

Reasons for over/under performance: No Major Challenges Met

Output : 148104 LG Expenditure management Services

| | | | | |
|-----------------------|---------------------------------------|---|-------------------------|-------------------------|
| N/A | | | | |
| Non Standard Outputs: | Internal and External Audits Managed. | 3 Internal Audit management letters responded to. | Internal Audit Managed. | Internal Audit Managed. |

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|-------|-------|------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 1,920 | 1,199 | 62 % | 326 |
| 227001 Travel inland | 2,080 | 1,426 | 69 % | 480 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,625 | 66 % | 806 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,625 | 66 % | 806 |

Reasons for over/under performance: No Major Challenges Made.

Output : 148105 LG Accounting Services

| | | | | |
|---|---|--|--|--|
| Date for submitting annual LG final accounts to Auditor General | (2018-08-31) Final accounts for FY 2016/2017 submitted to OAG in Gulu | (29/03/2019) | (2019-01-31)Half year accounts for FY 2018/2019 submitted to OAG in Kampala and Gulu | (2019-03-29)Nine Months accounts for FY 2018/2019 submitted to OAG in Kampala and Gulu |
| Non Standard Outputs: | Annual subscription for staff of ICPAU paid. IFRS and IAS books Procured. | Departmental Accounts Managed. 3 Quarterly Reports Prepared. | Annual subscription for staff of ICPAU paid. IFRS and IAS books Procured. | Departmental Accounts Managed. Quarter Report Prepared. |
| 221011 Printing, Stationery, Photocopying and Binding | 322 | 228 | 71 % | 81 |
| 227001 Travel inland | 3,678 | 2,594 | 71 % | 920 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,822 | 71 % | 1,001 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,822 | 71 % | 1,001 |

Reasons for over/under performance: No major Challenges faced.

Output : 148106 Integrated Financial Management System

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Warrants, Invoicing of Quarterly Funds created and Approved Fuel, Stationery and Toner procured. IFMIS System maintained functional 1 Departmenta Vehicle serviced quaterly and four tyres purchased | Quarterly Warranting and Invoicing of funds conducted for 3 Quarters | Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced quarterly | Warranting and Invoicing of funds for Q3 conducted |
| 221007 Books, Periodicals & Newspapers | 500 | 227 | 45 % | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,600 | 5,402 | 51 % | 580 |
| 221016 IFMS Recurrent costs | 2,200 | 1,551 | 70 % | 550 |
| 221017 Subscriptions | 900 | 900 | 100 % | 900 |
| 227001 Travel inland | 11,400 | 10,656 | 93 % | 6,175 |

Vote:588 Alebtong District**Quarter3**

| | | | | | |
|---|--|---|---|--|--|
| 228002 | Maintenance - Vehicles | 4,400 | 4,000 | 91 % | 2,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 30,000 | 22,735 | 76 % | 10,330 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 30,000 | 22,735 | 76 % | 10,330 |
| Reasons for over/under performance: | | Nil | | | |
| Output : 148108 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 4 Quarterly Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed. | 3 Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed. | Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed. | Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed. |
| 221002 | Workshops and Seminars | 2,720 | 1,917 | 70 % | 680 |
| 227001 | Travel inland | 3,280 | 2,312 | 70 % | 820 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 4,229 | 70 % | 1,500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 6,000 | 4,229 | 70 % | 1,500 |
| Reasons for over/under performance: | | Revenue collection at Lower Local Governments is Poor due to lack of Transport for the SUB-Accountants to Co-ordinate Revenue Mobilization. | | | |
| Capital Purchases | | | | | |
| Output : 148172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Projects visited to ascertain the value in the certificates and actual work done before payment. | Twenty one Projects visited to ascertain extent of work done 9 LLGs provided technical support in preparation of Half year financial report | Projects visited to ascertain the value in the certificates and actual work done before payment. | Seven Projects visited to ascertain extent of work done 9 LLGs provided technical support in preparation of Half year financial report |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 8,000 | 8,000 | 100 % | 4,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 8,000 | 8,000 | 100 % | 4,000 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 8,000 | 100 % | 4,000 |
| Reasons for over/under performance: | | No Major Challenges Faced. | | | |
| Total For Finance : Wage Rect: | | 117,117 | 78,614 | 67 % | 26,223 |
| Non-Wage Reccurent: | | 77,531 | 70,739 | 91 % | 22,260 |

Vote:588 Alebtong District**Quarter3**

| | | | | |
|---------------------|----------------|----------------|---------------|---------------|
| <i>GoU Dev:</i> | <i>8,000</i> | <i>8,000</i> | <i>100 %</i> | <i>4,000</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>202,648</i> | <i>157,353</i> | <i>77.6 %</i> | <i>52,483</i> |

Vote:588 Alebtong District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 12 Months Salaries to 9 LCIII Chairpersons paid for 12 months. 6 main council and 6 business committee meetings conducted by end of 2018/19 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 16 Council members, 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year | Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months one main council and one business committee meeting conducted by the end of March 2019. Monthly gratuity paid to 9 L.C III Chairpersons, 2 Speakers, The District Chairperson, Vice Chairperson, 3 District Executive Committee Members, 16 council members, 602 L.C I Chairpersons and 45 L.C II Chairpersons paid ex-gratia for 3 months (Jan, Feb, & March) 2019 | | Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months one main council and one business committee meeting conducted by the end of March 2019. Monthly gratuity paid to 8 L.C III Chairpersons, 2 Speakers, The District Chairperson, Vice Chairperson, 3 District Executive Committee Members, 16 council members, 602 L.C I Chairpersons and 45 L.C II Chairpersons paid ex-gratia for 3 months (Jan, Feb, & March) 2019 | Daily official duty attendance by Chairperson LC V, Vice Chairperson, Speaker and 3 Executive committee members for 3 Months, One main council and one business committee meeting conducted by the end of March 2019. 9 L.C III Chairpersons, 2 Speakers, 18 council members, 602 L.C I Chairpersons and 45 L.C II Chairpersons attend to their constituencies on daily basis for 3 months (Jan, Feb, & March) 2019 |
| 211101 General Staff Salaries | 107,924 | 120,178 | 111 % | | 41,640 |
| 211103 Allowances (Incl. Casuals, Temporary) | 215,226 | 132,082 | 61 % | | 15,015 |
| 221001 Advertising and Public Relations | 215 | 54 | 25 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,405 | 351 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 600 | 50 % | | 0 |
| 222001 Telecommunications | 720 | 360 | 50 % | | 180 |
| 222003 Information and communications technology (ICT) | 120 | 30 | 25 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 12,600 | 12,650 | 100 % | | 3,450 |

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| | | | | |
|-------------------------------|---------|---------|--------|--------|
| 228002 Maintenance - Vehicles | 600 | 6,325 | 1054 % | 3,360 |
| Wage Rect: | 107,924 | 120,178 | 111 % | 41,640 |
| Non Wage Rect: | 232,086 | 152,452 | 66 % | 22,005 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 340,009 | 272,629 | 80 % | 63,645 |

Reasons for over/under performance: No major challenges

Output : 138202 LG procurement management services

| | | | | |
|---|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | 8 Contracts Committee meetings held. Providers for FY 2018/19 pre-qualified All Contracts for FY 2018/19 awarded | 7 Contracts Committee meetings held. All Contracts for third quarter FY 2018/19 awarded | 2 Contracts Committee meetings held. All Contracts for third quarter FY 2018/19 awarded | 2 Contracts Committee meetings held. All Contracts for third quarter FY 2018/19 awarded |
| 211101 General Staff Salaries | 14,532 | 0 | 0 % | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,065 | 3,750 | 182 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 840 | 140 % | 0 |
| Wage Rect: | 14,532 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,665 | 4,590 | 172 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 17,197 | 4,590 | 27 % | 0 |

Reasons for over/under performance: Nil

Output : 138203 LG staff recruitment services

| | | | | |
|--|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | 4 Quarterly reports on Performance of DSC submitted to Council and MoPS 8 Critical vacant posts in Alebtong H/Qs filled Salary for 12 months paid to Chair DSC, PHRO in the DSC office DSC well coordinated for 12 months | 3 Quarterly DSC performance reports submitted MoPS. Salary for 9 months 2018-2019 paid to Chairperson DSC. DSC well coordinated for 9 months, 4 DSC meetings held to approve study leave, shortlist of applicants in various positions confirm officers in service, regularization of appointments and renewal of contracts | Third Quarter report on performance of DSC submitted to Council and MoPS. Salary for 3 months Jan to March) 2019 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months for 3 months (Jan, Feb, & March) 2019 | DSC well coordinated for 3 months, 2 DSC meetings held to approve study leave, confirm officers in service, regularization of appointments and renewal of contracts |
| 211101 General Staff Salaries | 12,705 | 0 | 0 % | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,320 | 4,380 | 69 % | 0 |
| 221002 Workshops and Seminars | 1,120 | 240 | 21 % | 0 |
| 221004 Recruitment Expenses | 5,287 | 1,890 | 36 % | 0 |

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| | | | | |
|---|--------|-------|------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 157 | 20 % | 0 |
| 222001 Telecommunications | 400 | 100 | 25 % | 0 |
| 227001 Travel inland | 2,840 | 1,604 | 56 % | 740 |
| Wage Rect: | 12,705 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,767 | 8,371 | 50 % | 740 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 29,472 | 8,371 | 28 % | 740 |

Reasons for over/under performance: Inadequate funds for the commission to adequately address recruitment related matters

Output : 138204 LG Land management services

| | | | | |
|--|--|--|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared | (100) Land applications cleared at Alebtong District Headquarters | (79) | (25) Land applications cleared at Alebtong District Headquarters | (26) Land applications cleared at Alebtong District Headquarters |
| No. of Land board meetings | (4) Land Board meetings conducted at Alebtong District Headquarters | (4) | (1) Land Board meeting conducted at Alebtong District Headquarters | (2) Land Board meeting conducted at Alebtong District Headquarters |
| Non Standard Outputs: | Land titles for 5 government institutions processed Area Land Committees, Sub-county Chiefs and Sub-county Executive Committees oriented on land registrations | Two land titles processed for two government institutions. Area Land Committee, SAS and executive committees for two sub counties oriented on land registrations | Two land titles processed for two government institutions. Area Land Committee, SAS and executive committees for two sub counties oriented on land registrations | Area Land Committee, SAS, Town Clerk and Executive Committees for two Sub Counties and one town council oriented on land registrations Land title for Awekiparo P/S and Alois Sub County being processed |

| | | | | |
|---|--------|-------|-------|---|
| 211101 General Staff Salaries | 10,469 | 0 | 0 % | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,880 | 1,820 | 47 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 162 | 162 | 100 % | 0 |
| Wage Rect: | 10,469 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,042 | 1,982 | 49 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,511 | 1,982 | 14 % | 0 |

Reasons for over/under performance: Inadequate funds for the board's operations limited implementation of activities in the quarter relative to the increasing land concerns to be handled.

Output : 138205 LG Financial Accountability

| | | | | |
|--|--|-----|-----------------|--|
| No. of Auditor General's queries reviewed per LG | (1) Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to | (2) | (0) Not planned | (1) Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to |
|--|--|-----|-----------------|--|

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| No. of LG PAC reports discussed by Council | (4) Quarterly LG PAC reports disused by Alebtong District Council | (3) | (1)Quarter two FY 2018/2019 LG PAC report discussed by Alebtong District Council | (1)Quarter two FY 2018/2019 LG PAC report prepared |
|---|--|--|---|--|
| Non Standard Outputs: | Four minutes produced from the four quarterly review meetings held 5 Reports submitted to District Council and Ministry of Local Government for implementation by chief executive Five action Memos developed by CAO for implementation 4 treasury memorandum generated for discussion by council | Two LGPAC minute and Two report produced and submitted to MoLG for further action, Two action memo produced by CAO and Two treasury memorandum prepared by executive committee. | one LGPAC minute and one report produced and submitted to MoLG and District Council for implementation, one action memo produced by CAO and one treasury memorandum debated by District Council | One LGPAC minute and one report produced and submitted to MoLG for further action, one action memo produced by CAO and one treasury memorandum prepared by executive committee |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,480 | 1,940 | 30 % | 140 |
| 221011 Printing, Stationery, Photocopying and Binding | 118 | 119 | 101 % | 0 |
| 227001 Travel inland | 840 | 2,720 | 324 % | 920 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,438 | 4,779 | 64 % | 1,060 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,438 | 4,779 | 64 % | 1,060 |
| Reasons for over/under performance: | Inadequate funds allocated for PAC activities. | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Council meetings held at District Council main hall | (3) | (2)Council meetings held at District Council main hall | (1)Council meeting held at District Council main hall and resolutions minuted for implementation. |
| Non Standard Outputs: | 12 Executive Committee meetings held | 9 Executive Committee meetings held | 3 Executive Committee meetings held (Jan. to March) 2019 | 3 Executive Committee meetings held (Jan. to March) 2019 |
| 221011 Printing, Stationery, Photocopying and Binding | 960 | 600 | 63 % | 360 |
| 222001 Telecommunications | 720 | 180 | 25 % | 0 |
| 222003 Information and communications technology (ICT) | 480 | 120 | 25 % | 0 |
| 224004 Cleaning and Sanitation | 480 | 780 | 163 % | 300 |

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| | | | | |
|---|--|---|---|---|
| 227004 Fuel, Lubricants and Oils | 27,000 | 30,446 | 113 % | 11,874 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,640 | 32,126 | 108 % | 12,534 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 29,640 | 32,126 | 108 % | 12,534 |
| Reasons for over/under performance: Insufficient local revenue raised to adequately handle Council operations | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 6 standing committee meetings held and resolutions minuted 6 reports for each of the standing committees produced for main council discussion | 8 standing committee reports submitted for debate in the main council meeting | 2 standing committee reports submitted for debate in the main council meeting | 3 standing committee reports submitted for debate in the main council meeting |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,980 | 9,080 | 45 % | 4,140 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,980 | 9,080 | 45 % | 4,140 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 19,980 | 9,080 | 45 % | 4,140 |
| Reasons for over/under performance: Nil | | | | |
| Capital Purchases | | | | |
| Output : 138272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 45 Area land committees trained on land handling matters Physical planning of Abako completed land title for Abako HCIII processed | Local Physical development plan for Abako Town Board prepared | Physical planning of Abako completed | Not achieved |
| 311101 Land | 27,500 | 27,493 | 100 % | 1,474 |
| 312203 Furniture & Fixtures | 1,500 | 0 | 0 % | 0 |
| 312211 Office Equipment | 2,000 | 900 | 45 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 31,000 | 28,393 | 92 % | 1,474 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 31,000 | 28,393 | 92 % | 1,474 |
| Reasons for over/under performance: Delayed release of funds delayed implementation of the activity | | | | |
| Total For Statutory Bodies : Wage Rect: | 145,630 | 120,178 | 83 % | 41,640 |

Vote:588 Alebtong District**Quarter3**

| | | | | |
|-----------------------------|----------------|----------------|---------------|---------------|
| <i>Non-Wage Reccurrent:</i> | <i>312,618</i> | <i>213,380</i> | <i>68 %</i> | <i>40,479</i> |
| <i>GoU Dev:</i> | <i>31,000</i> | <i>28,393</i> | <i>92 %</i> | <i>1,474</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>489,248</i> | <i>361,950</i> | <i>74.0 %</i> | <i>83,593</i> |

Vote:588 Alebtong District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 18 Agricultural extension staffs paid monthly salaries for 12 months. 467 Farmer institutions (450 groups and 27 HLFOs)- capacity built and able to engage in agribusinesses. 1800 farmers trained in productivity enhancing technologies and practices. 46 Technology demonstration established and host farmers supervised. 18 farmer field days/ exposure visits organized 30 supervisory visits and technical backstopping of field based staffs(i.e 15 visits on farmer training demo establishment. and field day/study tour organized) and 2 Simple drip irrigation systems at district (1 in Ajuri & 1 Moroto counties). | 18 agricultural extension officers (13 LLGs and 5 District level) 1 driver paid salary for 9 months July- December 2018 and January to march 2019. | | 18 Agricultural extension staffs (13 Field extension workers and 5 district head quarter staffs) paid monthly salaries for 3months. 1165 leaders of farmer institutions (from 225 farmer groups and 14 HLFOs) trained/ capacity developed to engage in agribusiness 10 quarterly supervision and technical backstopping of 13 field based staffs (i.e farmer institution training and farmer training). 500 farmer trained on productivity enhancing techniques/ practices | 18 agricultural extension officers (13 LLGs and 5 District level) 1 driver paid salary for month of January February and march 2019. |
| 211101 General Staff Salaries | 348,711 | 256,650 | 74 % | | 94,488 |
| 224006 Agricultural Supplies | 14,260 | 7,130 | 50 % | | 0 |
| 227001 Travel inland | 80,509 | 37,825 | 47 % | | 0 |
| 228002 Maintenance - Vehicles | 13,200 | 6,100 | 46 % | | 0 |
| Wage Rect: | 348,711 | 256,650 | 74 % | | 94,488 |
| Non Wage Rect: | 107,969 | 51,055 | 47 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 456,680 | 307,705 | 67 % | | 94,488 |

Vote:588 Alebtong District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Reasons for over/under performance: | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 quarterly joint stakeholder (district and 9LLGs) monitoring of extension services and Agric. projects. 4 quarterly coordination meeting with value chain actors/service providers (public and private) held at district head quarters. 4 quarterly planning and review meeting on extension service held at district head quarter. 4 quarterly Agric statistics data from 9LLGs entered in to NFAS- system and wired to MAAIF headquarters. 17 motorcycles (13 sub-county and 4 district level) and 1 vehicle maintained for 12 months. 4 quarterly consolidated extension report compiled, inputted into PBS and submitted to MAAIF head quarters. | 2 joint district stakeholders monitoring conducted 3quarterly staff review meeting held at district h/qs. 3 quarterly partner coordination meeting held at district h/qs 3quarterly basic Agric statistics data from 180 crop farmers, 180 livestock farmers and fish farmers entered in to NFAS- system server. 17 motorcycles and 1 vehicle for extension work serviced for 9 3 quarterly PBS report compiled and submitted to MAAIF h/qs. 1 draft Sector budget Inputted in to online PBS system | | 1 joint stakeholder M&E on agric extension service for district and 9LLGs. 1 coordination meeting held for value chain actors and extension service providers. 1 planning and review meeting on extension service. 1 quarter agric statistics from 9LLGs entered into NFASS. 17 motorcycles and 1 vehicle serviced and maintained for 3 months. 1 extension services report consolidated and inputted in to PBS and submitted to MAAIF headquarter. | 1quarterly staff review meeting on extension service held at district headquarter 1 quarterly livelihood partner coordination meeting held at district headquarter 1 quarter basic agric statistics data from 180 crop farmers entered in to NFAS- system server 1 quarter PBS report compiled for submission to MAAIF headquarters. 1 draft Sector budget Inputted in to online PBS system 17 motorcycles and 1 vehicle for extension work serviced for 3 months |
| 221002 Workshops and Seminars | 11,760 | 5,880 | 50 % | | 0 |
| 227001 Travel inland | 41,437 | 20,880 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 53,197 | 26,760 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 53,197 | 26,760 | 50 % | | 0 |
| Reasons for over/under performance: delay in accessing funds for planned activities. | | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | 2 simple Drip irrigation system with technology demonstration established for two agricultural value chains at Te-obwolo (Anara parish Aloï sub-county) and Emunya village (Oculokori Parish, Aloï sub-county). 2 monitoring visits conducted per site. 6 technical supervisory visit per site during implementation & operation | 2 sites confirmed as suitable, BoQ for 2 sites developed for the micro dirp irrigation scheme in Omoro and Aloï sub-counties service provider procured and awarded the contract | 2 drip irrigation sites planted with cultivated assets. 2 technical supervisory visit to drip irrigation sites in Ajuri & Moroto county. 1 joint stakeholder M&E visits to two sites conducted. | service provider procured and awarded contract. |
| 281502 Feasibility Studies for Capital Works | 2,000 | 2,000 | 100 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 3,000 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,008 | 0 | 0 % | 0 |
| 312104 Other Structures | 41,000 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 58,008 | 2,000 | 3 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 58,008 | 2,000 | 3 % | 0 |

Reasons for over/under performance: Slow procurement process delayed actual implementation

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | 27,000 heads of cattle & dogs vaccinated/treated against rabies, Nagana and sprayed against ticks and Tse Tse flies in all 45 parishes in 9 LLGs. 6000 pupils from 12 primary schools (Awiny, Abakuli, Aloï, Amugu Quran, Omoro south, Alolololo, ojul & Apala) sensitized on dangers of rabies. 4 quarterly livestock disease surveillance and investigation. 4 quarterly vet sector coordination meeting. 585 beneficiaries farmers under restocking program trained on Good animal husbandry practices in the 9 LLGs. 1 stakeholders sensitization on restocking program and carried at sub county and district levels. 2 radio talk show on restocking. 1 livestock inspection, treatment and distribution. 585 beneficiaries of in-calf heifers under restocking program identified and Vetted. 2 stakeholders M and E of restocking program beneficiaries and impact. 4 quarterly reports submitted to MAAIF h/qs and OPM | 2500 cattle mass treated and sprayed 986 dogs vaccinated 9100 heads of cattle vaccinated against Black quarter disease 3000 birds vaccinated against NCD in Akura 400 cattle, 50 goats, 60 sheep traeted agaিসnt infection 495 heads of cattle sprayed , treated and distributed under restocking program | 9000 heads of cattle and or pets vaccinated and treated against Rabies, Nagana, FMD. and aprayed against ticks and TseTse fly in all 45 parish , 9LLGs 1500 pupils sensitized on dangers of rabies 40 farmers trained in good animal husbandry practices . 1 vehicle , 5 motorbikes maintained. 585 beneficiaries of in-calf heifers identified & trained . 1 M&E of restocking program 1 report submitted to MAAIF h/qters | 9100 heads of cattle vaccinated against black quarter/ leg diseases in Aloï, Omoro and Alebtong Town council. 18 beneficiaries of Dairy Heifers under OWC program identified and trained. |
| 221001 Advertising and Public Relations | 3,200 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 11,300 | 0 | 0 % | 0 |
| 227001 Travel inland | 21,901 | 4,188 | 19 % | 2,505 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,401 | 4,188 | 12 % | 2,505 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 36,401 | 4,188 | 12 % | 2,505 |

Vote:588 Alebtong District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| Reasons for over/under performance: restocking funds not received to date this f/y 2018/2019 | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 180 fish farmers trained on fish management, 3 cage fish farmers trained on fish breeding from 9 LLG. 20 supervisory visits to cage fish farmers at Orwameri dam and hatchery at Oloo Atidi village, Amuria parish Alooi sub-county. 3 consultative visits to MAAIF head quarters, and NARO kajjansi. 4 quarterly purchase of assorted stationery. 4 quarterly facilitation of account assistant to and from banks in lira | 15 supervisory visits to Cage fish site at Owameri dam 65 fish farmers trained on aquaculture techniques . 2 joint stakeholder monitoring of Cage fish project. 1 digital camera, 1 coup net and 1 GPS machine purchased 2 consultative visits to MAAIF headquarters | | 45 Fish farmers trained on fish management, 5 supervisory visits to cage fish site and hatchery at orwameri dam and Oloo Atidi village, Amuria, Alooi sub-county 1 standby generator for operation of hatchery at Oloo Atidi village procured 1 scoup net procured for demonstration at district h/q 1 quarter facilitation to account assistant to and from banks in Lira town | 5 supervisory visits to Cage fish site at Owameri dam. 1 joint stakeholder monitoring of cage fish project 1 digital camera, 1 scoup net and 1 GPS machine purchased |
| 227001 Travel inland | 3,000 | 2,005 | 67 % | | 505 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 2,005 | 67 % | | 505 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 2,005 | 67 % | | 505 |
| Reasons for over/under performance: Prolonged dry spells left many ponds dried up or with insufficient water levels | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

Vote:588 Alebtong District

Quarter3

| | | | | |
|-------------------------------|---|---|---|---|
| Non Standard Outputs: | <p>6 plant clinic sessions conducted and supervised in 9 LLGs.</p> <p>30 farmers from Abia, Omoro and Apala sub-counties trained on pest and disease control, good Agronomic practice, and PHH.</p> <p>4 quarterly crop pest/disease surveillance visits targeting 400 farmers from 9LLGs.</p> <p>30 agro- input dealers trained on safe pesticide handling</p> <p>30 agro input dealers supervised</p> <p>200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise (coffee, citrus, mangoes & cassava) from 9 LLGs.</p> <p>4 quarterly coordination meeting with actors on crop extension service.</p> <p>25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c.</p> <p>600 farmers trained on GAP, PHH, market linkages, and Action planing.</p> <p>4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping.</p> <p>2 stakeholder planing/review meeting.</p> <p>4 quarterly reports compiled and submitted.</p> <p>6 motorcycles maintained for 12months</p> | <p>3 pest and disease surveillance in 5 LLGs</p> <p>8 plant clinic sessions and field outreaches 6 sites for small scale irrigation identified,</p> <p>220 farmers mobilized to benefit drip irrigation at Owameri dam.19 mother garden/ nurseries inspected for supply under OWC.15750kg maize, 9000kg beans distributed to farmers 2 sector coordination meeting . 24 Agro input dealers supervised</p> | <p>2 plant clinic sessions conducted & supervised</p> <p>30 farmers from Abia., Omoro & Apala trained on pest/disease control, and GAP.</p> <p>1 crop pest/disease surveillance carried out in 5 LLGs.</p> <p>25 Agro input dealers trained on safe pesticide handling</p> <p>200 farmers identified to benefit from OWC inputs (coffee,mangoes, citrus & cassava) .</p> <p>1 stakeholder planing & review meeting at district headquarters</p> <p>6 motorcycles maintained for 3months.</p> <p>1 coordination meeting with actors at district headquarters</p> | <p>1 quarterly pest and disease surveillance conducted in 5 LLGs</p> <p>2 plant clinic sessions field outreaches conducted in Akura and Alooi . 5 citrus and mango seedling nurseries inspected for supply under OWC.</p> |
| 221002 Workshops and Seminars | 13,130 | 0 | 0 % | 0 |
| 227001 Travel inland | 32,274 | 3,910 | 12 % | 0 |

Vote:588 Alebtong District

Quarter3

| | | | | |
|-------------------------------|--------|-------|------|---|
| 228002 Maintenance - Vehicles | 3,096 | 2,743 | 89 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 48,500 | 6,653 | 14 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 48,500 | 6,653 | 14 % | 0 |

Reasons for over/under performance: prolonged dry period in to season A 2019
VODP-2 Funds not accessed to date

Output : 018206 Agriculture statistics and information

| | | | | |
|-----------------------|--|---|---|--------------|
| N/A | | | | |
| Non Standard Outputs: | 4 quarterly visits and interview of 540 sentinel farmers to collect basic agricultural statistics on crop acreages, livestock number, productivity, volumes of crops harvested, number of livestock , marketed , quantity consumed, and volumes processed. 25 supervisory visits and technical backstopping of FEWs during Agric statistic data collection 4 quarter Agric statistics data from 9LLG entered/ consolidated and feed in to NFASS of MAAIF headquarters. | 410 farmers (100 crop, 180 live stock and 50 Fish) interviewed to collect basic agricultural statistics | 1 quarter visit and interview of 360 sentinel crop & fish farmers from 9LLG to obtain agricultural statistical data. 6 supervision & technical backstopping of 13 field based staffs on data collection. 1 quarter agric statistic data from 9LLGs entered and consolidated to feed in to NFASS of MAAIF headquarter. | Not achieved |

| | | | | |
|----------------------|---------|--------|------|---|
| 227001 Travel inland | 108,120 | 54,920 | 51 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 108,120 | 54,920 | 51 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 108,120 | 54,920 | 51 % | 0 |

Reasons for over/under performance: Delayed access to funds hindered implementation of activity

Output : 018207 Tsetse vector control and commercial insects farm promotion

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

Vote:588 Alebtong District

Quarter3

| | | | | |
|-----------------------|---|--|-------|---|
| Non Standard Outputs: | 90 Apiary farmers trained on modern bee keeping techniques. 90 members of community sensitized on Tse Tse vector control strategies. | 90 Apiary Farmers trained 45 Apiary farmers visited and backstopped on quality honey production 92 people sensitized on tsetse vector control 2 quarter office stationery purchased | N/A | Small office equipment / stationery purchased |
| 227001 Travel inland | 4,278 | 4,278 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,278 | 4,278 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,278 | 4,278 | 100 % | 0 |

Reasons for over/under performance: low turn up for training and high desire for hand outs by communities

Output : 018208 Sector Capacity Development

| | | | | |
|--|--|--|---|---|
| N/A | | | | |
| Non Standard Outputs: | 4 quarterly PBS report consolidated and submitted to MAAIF 4 quarterly facilitation of sector account assistant and stenographer secretary. 12 monthly bank charges/fees | 3 Quarterly Sector performance reports submitted to MAAIF Assorted office equipments procured | Assorted small office equipment and utilities purchased 1 quarter PBS report consolidated and submitted to MAAIF 1 quarter facilitation of sector account assistant and stenographer secretary. 3 months bank charges/fees | Q3 Sector performance report submitted to MAAIF |
| 221014 Bank Charges and other Bank related costs | 94 | 464 | 492 % | 174 |
| 227001 Travel inland | 2,120 | 680 | 32 % | 130 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,214 | 1,144 | 52 % | 304 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,214 | 1,144 | 52 % | 304 |

Reasons for over/under performance: Nil

Capital Purchases**Output : 018272 Administrative Capital**

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | 1 stanby generator procured for hatchery unit at oloo Atidi A", Amuria. 1 digital camera, 1 sampling net, 1 GPS machine purchased for fisheries sector. 1 refractometer purchased for entomology sector. 4 quarter office utilities and assorted small office equipment purchased for veterinery and entomology sector 4 quarterly fuel purchased for production department general operation 4 quarterly supervision and appraisal of Agric. extension workers. | 3 quarter office utilities and small office equipment purchased 3 quarter fuel purchased for coordination and operation 3 quarter maintenance of 1 vehicle and 2 motor cycles for veterinary sector 1 digital camera, 1 GPS and 1 coup net purchased for fisheries sector , 1 quarter assorted office utilities purchased for entomology sector | 1 quarter office utilities and assorted small office equipment purchased for veterinary and entomology sector 1 quarterly fuel purchased for production department general operation 1 quarterly supervision and appraisal of Agric. extension workers. 1 quarter maintenance of motor vehicles/ motorcycles for veterinary sector | 1 quarter office utilities and small office equipment purchased 1 quarter fuel purchased for coordination and operation 1 quarter maintenance of vehicle for veterinary sector 1 digital camera, 1 GPS and 1 scoup net purchased for fisheries sector , 1 quarter assorted office utilities purchased for entomology sector |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,713 | 2,000 | 74 % | 0 |
| 312202 Machinery and Equipment | 5,000 | 1,500 | 30 % | 1,500 |
| 312211 Office Equipment | 1,547 | 1,000 | 65 % | 0 |
| 312301 Cultivated Assets | 1,763 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 11,023 | 4,500 | 41 % | 1,500 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,023 | 4,500 | 41 % | 1,500 |
| Reasons for over/under performance: | Delay in procurement process delayed acquisition of some of the items in addition to delayed delivery by contracted supplier | | | |

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | <p>2 motor cycles procured for extension workers.</p> <p>1 sets of honey processing equipment (Honey press and settling Tanks) procured for demonstration.</p> <p>90 top bar hives procured to support 18 farmers.</p> <p>10 bee suits procured to support Apiary farmers.</p> <p>200 farmer beneficiaries of OWC strategic inputs identified from 9LLGs.</p> <p>60 farmers from Abia and omoro trained on pest and disease management.</p> <p>10 crop extension workers trained on roles, planning and reporting.</p> <p>25 Agro input dealers trained and supervised.</p> <p>4 quarterly plant clinic sessions conducted</p> <p>2 supervision of FEW in crop sector activities.</p> <p>180 fish farmers trained on aquaculture.</p> <p>180 Acquarterly backstopping of aquaculture farmers</p> <p>90 apiary farmers trained and supervised on apiary techniques.</p> <p>360 farmers trained on good animal husbandry practices.</p> <p>27000 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies.</p> <p>4 quarterly reports for veterinary sector submitted to MAAIF head quarters.</p> | <p>4 plant clinic sessions and outreaches</p> <p>13 FEW trained backstopped.</p> <p>65 fish. 90 Apaiary 50 Livestock farmers trained in fish, bee keeping techniques and management</p> <p>220 farmers under OWC identified and trained in all 9 LLGs</p> <p>3 quarterly support supervision</p> <p>1200 cattle mass treated and sprayed ;</p> <p>1 refractometer purchased, 1 learning visit to Apac District</p> <p>3 quarterly report submitted to MAAIf h/q.</p> | <p>200 farmer beneficiaries of OWC strategic inputs identified from 9LLGs.</p> <p>45 fish farmers trained and supervised.</p> <p>30 farmers from Abia and omoro trained on pest and disease management.</p> <p>90 farmers trained on good animal husbandry practices.</p> <p>5400 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies.</p> <p>1 quarter supervision/ monitoring of crop and veterinary activities</p> <p>1 quarter reports for veterinary sector submitted to MAAIF head quarters.</p> | <p>220 farmer beneficiaries under OWC identified and trained in all 9 LLGs</p> <p>1 quarter supervision of crop and live stock sector activities</p> <p>1 quarter veterinary sector report submitted to MAAIf headquarter</p> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 46,350 | 27,003 | 58 % | 4,945 |
| 312202 Machinery and Equipment | 32,700 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 9,000 | 0 | 0 % | 0 |

Vote:588 Alebtong District

Quarter3

| | | | | |
|--------------------------------|--------|--------|------|-------|
| 312302 Intangible Fixed Assets | 1,600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 89,650 | 27,003 | 30 % | 4,945 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 89,650 | 27,003 | 30 % | 4,945 |

Reasons for over/under performance: Delay in accessing funds for planned activities hindered implementation of some projects

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

| | | | | |
|---|--|-------|--------------------|--------|
| No. of trade sensitisation meetings organised at the District/Municipal Council | (1) 50 youth entrepreneurs from Alebtong TC , Omoro, Amugu & Abia trained on business skills and entrepreneurship management | (2) | (0)Not planned for | (0)N/A |
| Non Standard Outputs: | Not planned for | N/A | Not planned for | N/A |
| 221002 Workshops and Seminars | 3,000 | 1,500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,500 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,500 | 50 % | 0 |

Reasons for over/under performance: Nil

Output : 018302 Enterprise Development Services

| | | | | |
|--|---|-------|--|--|
| No of businesses assisted in business registration process | (10) Business enterprises assisted to get formal registration status. | (9) | (3)Business enterprises assisted to register | (10)Cooperative enterprises assisted to register |
| Non Standard Outputs: | 10 Business enterprises assisted to get formal registration status. | N/A | 3 Business enterprises assisted to register | not realized |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,000 | 50 % | 0 |

Reasons for over/under performance: Delay in accessing funds for activity implementation

Output : 018303 Market Linkage Services

N/A

Vote:588 Alebtong District

Quarter3

| | | | | | |
|---|------------------------|--|--|---|---|
| Non Standard Outputs: | | 5 business to business linkages established for producer and marketing cooperatives to millers 12 sets of real time market information provided | 2 farmer cooperatives (Abia and Owalo cooperatives) linked to Ngetta tropical holdings for sun flower seeds and produce marketing 2 linkages for soya bean marketing with Mout Meru and Totco companies made | 2 Business to business linkages established for producer and marketing 3 sets of real time information provided to farmers | Not achieved |
| 227001 | Travel inland | 2,000 | 1,000 | 50 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,000 | 50 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,000 | 50 % | 0 |
| Reasons for over/under performance: | | Delayed release of funds to the sector | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | | (20) Cooperative groups from Awei, Abako, Amugu, Omoro, Aloï and Akura,Alebtong town council, Apala & Abia subcounties supervised. | (13) | (5)Cooperative groups supervised in Awei, Cooperative groups supervised in Awei, Abako, Amugu, Omoro, Aloï, Apal, Abia & alebtong t/c | (4)cooperatives supervised in Apala, Aloï and Abia sub-counties |
| No. of cooperative groups mobilised for registration | | (10) Cooperatives mobilized and assisted to register district wide | (6) | (03)Cooperatives mobilized and assisted to register | (1)cooperative group mobilized and assisted to register (Alebtong main teachers SACCO) |
| No. of cooperatives assisted in registration | | (8) Cooperatives district wide | (4) | (02)cooperative society assisted in registration | (0)Not achieved |
| Non Standard Outputs: | | 60 leaders of cooperative societies trained on record keeping and financial management | 30 leaders of cooperative from Aloï, Alebtong tc, Apala sub-counties trained on record keeping and financial management | 30 leader of cooperatives in Moroto county trained on record keeping and financial management | 1 tobacco farmers learning visits to Arua district, at Meridian Tobacco factory and Agro-forestry learning site |
| 221002 | Workshops and Seminars | 4,000 | 2,500 | 63 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 2,500 | 63 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 2,500 | 63 % | 0 |
| Reasons for over/under performance: | | Delayed access to funds Off- Budget support to District local government to develop capacity of Tobaacco farmers | | | |
| Output : 018308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|---|---|---|--------------|
| Non Standard Outputs: | 4 quarterly reports compiled and submitted to MTIC headquarters | 1 joint stakeholder monitoring of market facility utilization conducted | 1 report compiled and submitted to MTIC headquarters assorted stationery purchased. | Not achieved |
| 221012 Small Office Equipment | 471 | 100 | 21 % | 0 |
| 227001 Travel inland | 2,400 | 2,000 | 83 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,871 | 2,100 | 73 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,871 | 2,100 | 73 % | 0 |
| Reasons for over/under performance: | Dealed release of funds to the sector | | | |
| Capital Purchases | | | | |
| Output : 018372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 2 Joint political and technical stakeholder monitoring and evaluation visits to cooperative and Business enterprises. 1 printer and assorted small office equipment and assorted office stationery purchased. | 1 office printer and Office stationaries procured | | Not planned |
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,000 | 2,000 | 67 % | 0 |
| 312211 Office Equipment | 1,000 | 1,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,000 | 3,000 | 75 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,000 | 75 % | 0 |
| Reasons for over/under performance: | Nil | | | |
| Total For Production and Marketing : Wage Rect: | | | | |
| | 348,711 | 256,650 | 74 % | 94,488 |
| Non-Wage Reccurent: | | | | |
| | 377,550 | 159,101 | 42 % | 3,314 |
| GoU Dev: | | | | |
| | 162,680 | 36,503 | 22 % | 6,445 |
| Donor Dev: | | | | |
| | 0 | 0 | 0 % | 0 |
| Grand Total: | | | | |
| | 888,941 | 452,254 | 50.9 % | 104,247 |

Vote:588 Alebtong District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Health staff in 16 health facilities paid salaries for 12 months | 150 staff paid salaries | | 150 staff paid salaries | Salaries paid to 149 staff |
| 211101 General Staff Salaries | 1,260,390 | 946,953 | 75 % | | 312,333 |
| Wage Rect: | 1,260,390 | 946,953 | 75 % | | 312,333 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,260,390 | 946,953 | 75 % | | 312,333 |
| Reasons for over/under performance: Some health workers transferred service out of the district within the financial year and were not replaced | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (17000) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic | (10101) | | (4250)Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic | (2926)Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic |
| Number of inpatients that visited the NGO Basic health facilities | (3500) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic | (2191) | | (875)Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic | (681)Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (1200) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic | (1479) | | (300)Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic | (597)Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (2200) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic | (1655) | | (550)Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic | (566)Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic |

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | Not planned for | N/A | 4250 OPD Attendance, 875 inpatient attendance, deliveries,550 children under 1 immunized | N/A |
| 291003 Transfers to Other Private Entities | 16,510 | 12,383 | 75 % | 5,660 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,510 | 12,383 | 75 % | 5,660 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,510 | 12,383 | 75 % | 5,660 |
| Reasons for over/under performance: Voucher System in PNFP facilities has boosted uptake of Maternal Neonatal Child health services | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (146) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (142) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (146)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (142)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis |
| No of trained health related training sessions held. | (20) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (9) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (5)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (4)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis |
| Number of outpatients that visited the Govt. health facilities. | (172472) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (70217) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (43118)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (19672)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis |
| Number of inpatients that visited the Govt. health facilities. | (7000) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, | (4659) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, | (1750)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, | (1380)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, |

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Quarter3

| | | | | |
|--|---|---|---|--|
| No and proportion of deliveries conducted in the Govt. health facilities | (4000) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (2837) | (1000)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (898)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis |
| % age of approved posts filled with qualified health workers | (85) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (65.1%) | (85%)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis | (65.1%)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80) 487 villages | (100%) | (80%)487 villages | (100%)608 villages |
| No of children immunized with Pentavalent vaccine | (9450) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II | (6291) | (2363)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II | (2332)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II |
| Non Standard Outputs: | Not planned for | 1208 VHTs trained in ICCM by Malaria Consortium. Monthly HMIS data cleaning exercise conducted supported by RHITES lango, 898 male circumcised under VMMC programe supported by RHITES Lango | N/A | N/A |
| 263104 Transfers to other govt. units (Current) | 78,227 | 58,670 | 75 % | 19,557 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 78,227 | 58,670 | 75 % | 19,557 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 78,227 | 58,670 | 75 % | 19,557 |
| Reasons for over/under performance: | 5 functional government health facilities but are not accredited by MOH there exploiting the existing staff level and essential medicines Inadequate number (5/15) of health facilities providing maternal health services | | | |

Vote:588 Alebtong District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--------------|---|------------------------------------|
| Capital Purchases | | | | | |
| Output : 088172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Flash toilet constructed at Alebtong HC IV VIP pit latrine in Angetta HC II& Awei HC II Solar installation in Awei HC II and Angetta HC II Construction of Placenta pit in Awei HC II and Angetta HC II Construction of Kitchen shade in Awei HC II and Angetta HC II Construction of Staff pit latrine in Awei HC II and Angetta HC II Construction of bath shelters in Awei HC II and Angetta HC II Extension of water supply in Angetta HC II | Non | | Construction of Placenta pit in Awei HC II and Angetta HC II Construction of Kitchen shade in Awei HC II and Angetta HC II Construction of Staff pit latrine in Awei HC II and Angetta HC II Construction of bath shelters in Awei HC II and Angetta HC II Extension of water supply in Angetta HC II | Non |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,163 | 0 | 0 % | | 0 |
| 312104 Other Structures | 244,200 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 256,363 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 256,363 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Initial district plan did not match the MOH plan for upgrading of HC II to HC III Funds initially allocated for construction flash toilet at Alebtong HC IV was reallocated for remodelling of ART clinic at Alebtong HC IV | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:588 Alebtong District

Quarter3

| | | | | | |
|--|--|--|---|---|---|
| Non Standard Outputs: | | Behaviour change approaches are implemented Post ODF strategies are developed and implemented Increased uptake of appropriate and affordable sanitation goods and services. Development of safe sanitation interventions addressing climate change Lobby and advocacy activities geared towards political and public leaders strategies for achieving ODF and or SDG target have been developed and endorsed by relevant stakeholders. administrations have been supported to establish and strengthen systems and capacities to steer and monitor sanitation and hygiene | 20 villages followed up for ODF declaration in Awori and Awaoping parishes in Abako subcounty 3 advocacy meeting conducted in Alooi subcount, Abako subcounty and at the district level. One review meeting conducted at the district level. 8 health assistants and 8 CDO trained on data management and reporting. Support supervision in Awori, and Awaopiny in Abako subcounty Monitoring by district leaders in Awaoping and Awori in Abako Subcounty | 20 villages ODF certified Development of safe sanitation interventions addressing climate change | Support supervision in Awori, and Awaopiny in Abako subcounty Monitoring by district leaders in Awaoping and Awori in Abako Subcounty Follow of 10 ODF villages in Awori and Awaopiny parishes in Abako Subcounty |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 85,958 | 20,670 | 24 % | 0 |
| 312302 | Intangible Fixed Assets | 0 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 85,958 | 20,670 | 24 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 85,958 | 20,670 | 24 % | 0 |
| Reasons for over/under performance: | | Non release funds in the reporting as was planned Late transfer of funds to USF district account | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Construction of twin staff house at Awei HC II Construction of twin staff house at Angetta HC II Renovation of staff house at Awei HC II Renovation of staff house at Angetta HC II | Not Implemented | Construction of twin staff house at Angetta HC II Renovation of staff house at Awei HC II | Non implemented |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 6,000 | 0 | 0 % | 0 |

Vote:588 Alebtong District

Quarter3

| | | | | |
|------------------------------|---------|---|-----|---|
| 312102 Residential Buildings | 194,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 200,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 200,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Staff house construction was not included in MOH plan for upgrade of Health facilities

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Construction of general ward at Angetta HC II Construction of general ward at Awei HC II Renovation of Anyanga HC II OPD building Renovation of Children ward at Alebtong HC IV | Part payment for construction of maternity ward in Angetta and Awei HC II done | Renovation of Anyanga HC II OPD building Renovation of Children ward at Alebtong HC IV | Part payment for construction of maternity ward in Angetta and Awei HC II done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,000 | 7,000 | 35 % | 971 |
| 312104 Other Structures | 546,075 | 300,000 | 55 % | 300,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 566,075 | 307,000 | 54 % | 300,971 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 566,075 | 307,000 | 54 % | 300,971 |

Reasons for over/under performance: Renovation of Anyanga HC II was dropped from work plan due to change in priority need; remodeling of Alebtong HC IV ART clinic

Output : 088185 Specialist Health Equipment and Machinery

| | | | | |
|---|---|-----|--|-------------------------|
| Value of medical equipment procured | (1) Procurement of operation table at Alebtong HC IV | (0) | (1)Procurement of operation table at Alebtong HC IV | (0)Procurement underway |
| Non Standard Outputs: | Procurement of assorted medical equipment for Awei HC II and Angetta HC II Procurement of 2 computers and internet devices Procurement of assorted office furniture for DHO office Procurement of 1 Projector for DHO office | N/A | Procurement of assorted medical equipment for Awei HC II and Angetta HC II | N/A |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,425 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 5,500 | 0 | 0 % | 0 |

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|---|---|---|--|
| 312212 Medical Equipment | 74,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 9,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 93,925 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 93,925 | 0 | 0 % | 0 |
| Reasons for over/under performance: Planned for upgrade of Awei HC II and Angetta HC II were changed according to MOH design therefore leaving out most of planned projects in those facilities un funded | | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |
| Output : 088301 Healthcare Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 11 DHT members paid salaries 4 quarterly integrated technical support supervision conducted 4 reports submitted to line ministry Monthly distribution of Vaccines to Health facilities 4 quarterly reports submitted respectively Internet subscription Vehicle maintenance Supply of medicines and other medical supplies to health facilities | 3 technical support supervision 6 staff paid salaries Vaccine distribution in 3 quaters Routine HMIS Reports submitted Department quarterly reports submitted for 3 quarterls Draft departmental FY 2019/2020 budget produce BDR quarterly supervision done | 1 technical support supervision 11 staff paid salaries vaccine distribution HMIS Reports submitted Department quarterly reports submitted | 1 technical support supervision 6 staff paid salaries vaccine distribution HMIS Reports submitted Department quarterly reports submitted |
| 211101 General Staff Salaries | 266,291 | 99,135 | 37 % | 33,304 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,283 | 1,540 | 120 % | 690 |
| 221014 Bank Charges and other Bank related costs | 120 | 142 | 118 % | 87 |
| 222001 Telecommunications | 1,200 | 690 | 58 % | 255 |
| 223005 Electricity | 240 | 270 | 113 % | 0 |
| 224001 Medical and Agricultural supplies | 240,000 | 110,335 | 46 % | 36,758 |
| 227001 Travel inland | 17,663 | 12,769 | 72 % | 2,946 |
| 228002 Maintenance - Vehicles | 7,345 | 2,486 | 34 % | 1,176 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 584 | 620 | 106 % | 290 |
| Wage Rect: | 266,291 | 99,135 | 37 % | 33,304 |
| Non Wage Rect: | 268,435 | 128,852 | 48 % | 42,203 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 534,726 | 227,987 | 43 % | 75,506 |

Vote:588 Alebtong District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|------------------------------------|
| Reasons for over/under performance: Inadequate funds to run activities in DHO office | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 TOT training conducted for DHT on Mass drug distribution 400 school teachers trained on Mass drug distribution 1044 CMDs trained Support supervision Monitoring | 31 health workers trained as subcounty supervisors, 48 VHT trained as parish supervisors trained and 1024 VHTs trained as community medicine distributors. Update of community register done in 348 villages and medicine distribution done in 348 villages and data on people who swallowed bilhazia medicine was being done by the end of the quarter. | | 2 TOT training conducted for DHT on Mass drug distribution 400 school teachers trained on CMD | Not implemented |
| 221011 Printing, Stationery, Photocopying and Binding | 332 | 0 | 0 % | | 0 |
| 227001 Travel inland | 45,944 | 36,980 | 80 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 46,276 | 36,980 | 80 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 46,276 | 36,980 | 80 % | | 0 |
| Reasons for over/under performance: NTD activities conducted once in a financial year | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 960 outreaches conducted Vaccines distributed quarterly 10784 children <1 immunized | Not Implemented | | 240 outreaches conducted and Vaccines distributed 2696 children immunized. | Not Implemented |

Vote:588 Alebtong District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 99,555 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 99,555 | 0 | 0 % | | 0 |
| Total: | 99,555 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Non release of funds from UNICEF nor GAVI as per plan | | | | | |
| Total For Health : Wage Rect: | 1,526,680 | 1,046,088 | 69 % | | 345,636 |
| Non-Wage Reccurent: | 409,448 | 236,885 | 58 % | | 67,419 |
| GoU Dev: | 1,202,321 | 327,670 | 27 % | | 300,971 |
| Donor Dev: | 99,555 | 0 | 0 % | | 0 |
| Grand Total: | 3,238,005 | 1,610,643 | 49.7 % | | 714,026 |

Vote:588 Alebtong District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1030 Teachers in the 75 government primary schools paid salaries for 12 months | 1012 teachers in 75 government aided primary schools paid salaries for 9 months | | 1030 Teachers in the 75 government primary schools paid salaries for 3 months | 1009 teachers in 75 government aided primary schools paid salaries for 3 months |
| 211101 General Staff Salaries | 6,210,795 | 4,807,663 | 77 % | | 1,589,814 |
| Wage Rect: | 6,210,795 | 4,807,663 | 77 % | | 1,589,814 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 6,210,795 | 4,807,663 | 77 % | | 1,589,814 |
| Reasons for over/under performance: | No challenge experienced | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1030) In all the 75 Govt aided primary schools in the District | (1012) | | (1030)In all the 75 Govt aided primary schools in the District | (1009)In all the 75 government aided primary schools in the district |
| No. of qualified primary teachers | (1030) In all the 75 Govt aided primary schools in the District | (1012) | | (1030)In all the 75 Govt aided primary schools in the District | (1009)In all the 75 government aided primary schools in the district |
| No. of pupils enrolled in UPE | (74766) In all the 75 government aided primary schools | (72958) | | (74766)In all the 75 government aided primary schools | (72958)In all the 75 government aided primary schools in the district |
| No. of Students passing in grade one | (20) In all the 75 government aided primary schools | (57) | | (20)In all the 75 government aided primary schools | (57)In all the 75 government aided schools |
| No. of pupils sitting PLE | (4320) In all the 75 government aided primary schools | (4105) | | (4320)In all the 75 government aided primary schools | (4105)In all the 75 government aided primary schools |
| Non Standard Outputs: | N/A | N/A | | Not planned | Not Planned |
| 263367 Sector Conditional Grant (Non-Wage) | 660,103 | 440,069 | 67 % | | 220,034 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 660,103 | 440,069 | 67 % | | 220,034 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 660,103 | 440,069 | 67 % | | 220,034 |

Vote:588 Alebtong District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|--|---|
| Reasons for over/under performance: No challenge experienced | | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 75 Primary school foundation bodies trained on School management and their roles and responsibilities (375 participants) | N/A | | Not planned | Not planned |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 10,000 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 10,000 | 10,000 | 100 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 10,000 | 100 % | | 0 |
| Reasons for over/under performance: No challenge experienced | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | (8) 2 units of 4 classroom blocks constructed at Ajonyi and Ogengo primary schools 1 unit of 4 class rooms constructed in Apala P/S | (0) | | (8)2 units of 4 classroom blocks constructed at Ajonyi and Ogengo primary schools 1 unit of 4 class rooms constructed in Apala P/S | (8)Not achieved |
| No. of classrooms rehabilitated in UPE | (28) 4 units of 4 class room blocks at Arwot, Owalo, Ocabu, Abako, Alebelebe, Aloï High and Awinyoru P/s 2 units of 4 class room block rehabilitated at Alebtong P/S | (1) | | (0)Not planned | (1) unit of 4 classroom block rehabilitated at Alebelebe Primary school |
| Non Standard Outputs: | Retention for Angicakide, Oboo, Oyengolwedo and Orupo primary schools paid | N/A | | Not planned | Not planned |
| 312101 Non-Residential Buildings | 832,000 | 39,229 | 5 % | | 37,859 |

Vote:588 Alebtong District

Quarter3

| | | | | |
|-------------------------|---------|--------|------|--------|
| 312104 Other Structures | 24,001 | 9,181 | 38 % | 9,181 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 856,001 | 48,411 | 6 % | 47,041 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 856,001 | 48,411 | 6 % | 47,041 |

Reasons for over/under performance: There has been under performance because most works were still ongoing.

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|----------------------------------|---|-----|-------------|--------------|
| N/A | | | | |
| Non Standard Outputs: | Two units of 5 stance drainable pit latrine constructed at Alanyi and Omoro primary schools | N/A | Not planned | Not Achieved |
| 312101 Non-Residential Buildings | 42,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 42,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 42,000 | 0 | 0 % | 0 |

Reasons for over/under performance: There was under performance because by the end of the quarter, procurement process had not yet been concluded.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | |
|-------------------------------|---|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Salaries for 12 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools | Salaries for 9 months paid to 153 teaching and non teaching staff of 7 government aided secondary schools | Salaries for 3 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools | Salaries for 3 months paid to 153 teaching and non teaching staff of 7 government aided secondary schools |
| 211101 General Staff Salaries | 1,270,536 | 1,093,252 | 86 % | 461,081 |
| Wage Rect: | 1,270,536 | 1,093,252 | 86 % | 461,081 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,270,536 | 1,093,252 | 86 % | 461,081 |

Reasons for over/under performance: No challenge experienced.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|---|---------|--|---|
| No. of students enrolled in USE | (2205) Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243) , Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638) | (2311) | (2205)Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243) , Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638) | (2311)Akii Bua SS (453), Akura SS (81), Apala SS (304), Amugu SS (611), Omoro SS (176), St Theresa Girls SS (110), Fatima Girls SS ((245) & Aloï SS (331) |
| No. of teaching and non teaching staff paid | (149) Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13) | (153) | (148)Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13) | (153)153 teaching and non teaching staff of Amugu SS, AkiiBua SS,Aloï SS, St Theresa Girls SS,Fatima Aloï Com. Girls SS, Omoro SS, Apala SS and Akura SS |
| No. of students passing O level | (449) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS | (0) | (449)Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS | (0)Akii Bua SS (112), Akura SS (16), Apala SS (86), Amugu SS (115), Omoro SS (54), St Theresa Girls SS (26), Fatima Girls SS (48) & Aloï SS (90) |
| No. of students sitting O level | (537) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS | (547) | (0)Number established in Q2 | (547)Akii Bua SS (112), Akura SS (16), Apala SS (86), Amugu SS (115), Omoro SS (54), St Theresa Girls SS (26), Fatima Girls SS (48) & Aloï SS (90) |
| Non Standard Outputs: | Not planned | N/A | Not planned | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 345,542 | 218,642 | 63 % | 115,181 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 345,542 | 218,642 | 63 % | 115,181 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 345,542 | 218,642 | 63 % | 115,181 |

Reasons for over/under performance: No challenge experienced.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | |
|---|--|------|---|---|
| No. Of tertiary education Instructors paid salaries | (41) Instructors at Amugu Agro technical (204 and Abia Vocational technical (17) | (42) | (41)Instructors at Amugu Agro technical (204 and Abia Vocational technical (17) | (41)25 staff of Amugu Agro technical institute and 17 staff of Abia vocational institute paid salaries for 3 months |
|---|--|------|---|---|

Vote:588 Alebtong District**Quarter3**

| | | | | | |
|---------------------------------------|--|--|------|-------------|-------------|
| No. of students in tertiary education | (452) Amugu Agro technical (202) and Abia Vocational technical (250) | (278) Amugu Agro Technical Institute (168) and Abia Vocational technical institute (110) | | | |
| Non Standard Outputs: | Not planned | N/A | | Not planned | Not planned |
| 211101 General Staff Salaries | 681,418 | 236,584 | 35 % | | 84,834 |
| Wage Rect: | 681,418 | 236,584 | 35 % | | 84,834 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 681,418 | 236,584 | 35 % | | 84,834 |
| Reasons for over/under performance: | No challenge experienced | | | | |

Lower Local Services**Output : 078351 Skills Development Services**

| | | | | | |
|--|---|---|------|--|---|
| N/A | | | | | |
| Non Standard Outputs: | Transfers made to Abia Massacre technical institute | Transfers of recurrent funds made to Amugu Agro and Abia Vocational technical institute | | Transfers made to Abia Massacre Technical institutes | Transfers made to Abia Massacre technical institute |
| 263367 Sector Conditional Grant (Non-Wage) | 156,317 | 104,211 | 67 % | | 52,106 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 156,317 | 104,211 | 67 % | | 52,106 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 156,317 | 104,211 | 67 % | | 52,106 |
| Reasons for over/under performance: | No challenge experienced | | | | |

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

| | | | | | |
|--|---|---|-------|--|---|
| N/A | | | | | |
| Non Standard Outputs: | 4 Quarterly monitoring visits made to all the 75 government aided primary schools and 7 Secondary schools. PLE, UCE and UACE examinations effectively administered | 75 government aided primary schools, 2 tertiary schools and 8 secondary schools inspected, stationery and small office equipment procured | | Quarter three monitoring visit to all the 75 government aided primary schools, 2 tertiary and 7 Secondary schools. Stationery and small office equipment procured 2 motorcycles serviced | 75 government aided primary schools, 2 tertiary schools and 8 secondary schools inspected, stationery and small office equipment procured |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,610 | 24,444 | 139 % | | 2,800 |

Vote:588 Alebtong District**Quarter3**

| | | | | |
|--|--------|--------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,440 | 200 | 14 % | 200 |
| 222003 Information and communications technology (ICT) | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 7,875 | 2,828 | 36 % | 640 |
| 227004 Fuel, Lubricants and Oils | 11,664 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 1,410 | 77 | 5 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,099 | 27,549 | 69 % | 3,640 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 40,099 | 27,549 | 69 % | 3,640 |

Reasons for over/under performance: There has been under performance because the funds were released late.

Output : 078403 Sports Development services

| | | | | |
|----------------------------------|--|--|--|-------------|
| N/A | | | | |
| Non Standard Outputs: | Games and sports, Music gala supported | Music gala supported, District scouts campaign supported | Games and sports, Music gala supported | Not planned |
| 221009 Welfare and Entertainment | 31,000 | 25,941 | 84 % | 0 |
| 227001 Travel inland | 29,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 60,000 | 25,941 | 43 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 60,000 | 25,941 | 43 % | 0 |

Reasons for over/under performance: There has been under performance because there was not planned activity for quarter three.

Output : 078405 Education Management Services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|---|---|--|--|
| Non Standard Outputs: | Salaries paid to 3 staff of the department for 12 months Stationery and small office equipment procured 4 Quarterly monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted 4 Quarterly sector performance reports submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted | Salaries paid to 6 staff of the department for 9 months, Stationery and small office equipment procured, one departmental vehicle maintained and serviced, teacher verification and data capture conducted. | Salaries paid to 5 staff of the department for 3 months Stationery and small office equipment procured Quarter two monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted Quarter two FY 2018/2019 sector performance report submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted | Salaries paid to 6 staff of the department for 3 months, stationary and small office equipment procured, one vehicle of the department maintained, Teacher verification and data capture conducted |
| 211101 General Staff Salaries | 48,750 | 34,051 | 70 % | 10,213 |
| 221009 Welfare and Entertainment | 4,000 | 2,400 | 60 % | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,050 | 715 | 68 % | 370 |
| 221012 Small Office Equipment | 2,000 | 210 | 11 % | 70 |
| 221014 Bank Charges and other Bank related costs | 400 | 392 | 98 % | 113 |
| 227001 Travel inland | 8,850 | 9,749 | 110 % | 1,766 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,500 | 83 % | 0 |
| 228002 Maintenance - Vehicles | 9,600 | 4,063 | 42 % | 3,480 |
| 228004 Maintenance – Other | 12,125 | 0 | 0 % | 0 |
| Wage Rect: | 48,750 | 34,051 | 70 % | 10,213 |
| Non Wage Rect: | 41,025 | 20,029 | 49 % | 6,699 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 89,776 | 54,080 | 60 % | 16,912 |

Reasons for over/under performance:

There was under performance because funds were released late from the centre.

Capital Purchases

Output : 078472 Administrative Capital

| | | | | |
|-----------------------|----------------------------------|-----|-------------|--------------|
| N/A | | | | |
| Non Standard Outputs: | 2 laptops and 1 printer procured | N/A | Not planned | Not achieved |
| 312213 ICT Equipment | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |

Vote:588 Alebtong District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|------------------------------------|
| Reasons for over/under performance: There has been under performance because the procurement process not yet concluded. | | | | | |
| Programme : 0785 Special Needs Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Quarterly data capture of children with special needs conducted in the 45 parishes of the district | Data on children with special needs captured in the 45 parishes of the district | | Data on children with special needs captured in the 45 parishes of the district | Not achieved |
| 227001 Travel inland | 6,000 | 1,121 | 19 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 1,121 | 19 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 1,121 | 19 % | | 0 |
| Reasons for over/under performance: There has been under performance due to inadequate funding from the funding source of unconditional grant. | | | | | |
| Total For Education : Wage Rect: | 8,211,499 | 6,171,550 | 75 % | | 2,145,942 |
| Non-Wage Reccurent: | 1,309,086 | 837,561 | 64 % | | 397,659 |
| GoU Dev: | 912,001 | 58,411 | 6 % | | 47,041 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 10,432,586 | 7,067,521 | 67.7 % | | 2,590,642 |

Vote:588 Alebtong District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 5 Staff paid salaries for 12 months; Computer and IT Services procured; Workplans and reports produced and submitted to Ministries; DRC meetings conducted; monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured; Printing, stationery photocopying and binding procured; Continuous Profession Development courses attended | 7 staff paid salaries for 3 months; Computer cartridge procured; Q1 & Q2 reports produced and submitted to URF; 3 departmental meetings conducted; 2 DRC meetings conducted; Maintenance of Office premises done; Small Office equipment procured | | 5 Staff paid salaries for 3 months; 1 Computer cartridge procured; Q2 report produced and submitted to Ministries; 1 DRC meeting conducted; 3 monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured | 7 staff paid salaries for 3 months; 1 DRC meeting conducted Q2 report produced and submitted to URF; |
| 211101 General Staff Salaries | 90,832 | 69,284 | 76 % | | 23,305 |
| 221002 Workshops and Seminars | 10,000 | 5,442 | 54 % | | 3,022 |
| 221003 Staff Training | 3,500 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 900 | 879 | 98 % | | 0 |
| 221009 Welfare and Entertainment | 600 | 82 | 14 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 500 | 180 | 36 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 580 | 58 % | | 246 |
| 223005 Electricity | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,133 | 3,820 | 122 % | | 0 |
| 228004 Maintenance – Other | 800 | 0 | 0 % | | 0 |
| Wage Rect: | 90,832 | 69,284 | 76 % | | 23,305 |
| Non Wage Rect: | 22,183 | 10,983 | 50 % | | 3,268 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 113,015 | 80,267 | 71 % | | 26,573 |

Vote:588 Alebtong District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--------------|--|--|
| Reasons for over/under performance: | None | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| No of bottle necks removed from CARs | (51) Ajur market- Agweng (7Km) in Abako Sub-county; Atinkok-Arwot- Corner Odyeny (6Km) and Abia TC- Kokcanikweri (3Km) in Abia Sub- county; Te-iponga Church-Agira CoU and Inapat-Oluru- Bardago TC, 5Km each in Akura Sub- county; Swamp filling at Akwangkel in Aloï Sub-county; Acomi-Adagani (5Km) in Amugu Sub-county; Ogwang onget TC- Beiwee TC (8Km) and Adoma Signpost-Adoma P/S (2Km) in Apala Sub- county; Nyami TC- Ebil swamp (8Km) in Awei Sub-county; Culvert installation at Aboga swamp in Omoro Sub-county | (14) | | (16)Te-iponga Church-Agira CoU and Inapat-Oluru- Bardago TC, 5Km each in Akura Sub- county; Swamp filling at Akwangkel in Aloï Sub-county; Acomi-Adagani (5Km) in Amugu Sub-county | (14)Ogwang onget TC - Beiwee TC and Adoma SP - Adoma PS in Apala SC; Culvert installation at Aboga swamp in Omoro SC |
| Non Standard Outputs: | N/A | NA | | NA | NA |
| 263104 Transfers to other govt. units (Current) | 156,584 | 80,911 | 52 % | | 80,911 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 156,584 | 80,911 | 52 % | | 80,911 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 156,584 | 80,911 | 52 % | | 80,911 |
| Reasons for over/under performance: | Breakdown of the Grader | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |

Vote:588 Alebtong District

Quarter3

| | | | | |
|--|---|---------|--|---|
| Length in Km of Urban unpaved roads routinely maintained | (34) Manual maintenance done on Obote Avenue (2.6Km), Okodi Acur (4.5Km), Citizen (0.8Km), Odongo Okune (1.2Km), Okwongo (1.5Km), Nyanga Stephen (0.7Km), Opio Tom (0.8Km), Okello field mashall (1.7Km), Okello Elia (1.6Km), Ekwam (0.5Km), Olet Obadia (0.5Km), Odur Yosam (0.5Km), Aturi (0.6Km), Enyok Etuku (0.5Km), Okello Kadogo (1.5Km), Okio Mike (1.5Km), Odongo Dk (0.8Km), Amuka (0.5Km), Apoicen (2.9Km), Adyebo cosmas (4Km), Odwe JB (3.3Km), Olio (1.7Km) roads. Mechanised maintenance done on 4.66Km | (34) | (34)Manual maintenance done on Obote Avenue (2.6Km), Okodi Acur (4.5Km), Citizen (0.8Km), Odongo Okune (1.2Km), Okwongo (1.5Km), Nyanga Stephen (0.7Km), Opio Tom (0.8Km), Okello field mashall (1.7Km), Okello Elia (1.6Km), Ekwam (0.5Km), Olet Obadia (0.5Km), Odur Yosam (0.5Km), Aturi (0.6Km), Enyok Etuku (0.5Km), Okello Kadogo (1.5Km), Okio Mike (1.5Km), Odongo Dk (0.8Km), Amuka (0.5Km), Apoicen (2.9Km), Adyebo cosmas (4Km), Odwe JB (3.3Km), Olio (1.7Km) roads. Mechanised maintenance done on 0.76Km | (34)Manual routine maintenance carried out on Obote Av, Okodi Acur, Citizen Rd, Odongo Okune Rd, Okwongo Rd, Nyanga Stephen Rd, Opio Tom Rd, Okello Field Mashall Rd, Okello Elia Rd, , Olet Obadia Rd, Odur Yosam Rd, Aturi Rd, Enyok Etuku Rd, Okello Kadogo Rd, Okio Mike Rd, Odongo DK Rd; Mechanised maintenance carried out on Ajoli Solomon Rd; Periodic maintenance carried out on Okello Elia Rd |
| Length in Km of Urban unpaved roads periodically maintained | (2) Periodic maintenance done on Tecwao Swamp along Odwe JB road (0.5Km) and Okello Elia Road (1.7KKm) | (2) | (3)Periodic maintenance done on Tecwao Swamp along Odwe JB road (0.5Km) and Okello Elia Road (1.7KKm) | (2)Periodic maintenance of Okello Elia road (1.7Km) |
| Non Standard Outputs: | Installation of 20 road tags | Nil | Nil | Nil |
| 263104 Transfers to other govt. units (Current) | 170,728 | 110,411 | 65 % | 51,877 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 170,728 | 110,411 | 65 % | 51,877 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 170,728 | 110,411 | 65 % | 51,877 |
| Reasons for over/under performance: | Breakdown of the Motor Grader | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | |
| N/A | | | | |

Vote:588 Alebtong District

Quarter3

| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | 0.7 Km road section done under low-cost sealing at District Hqtrs; retention paid for 1km Low-cost sealing and spot improvement of Tecwao swmp, projects of FY 2017/18 | Design of Low-cost sealing done; 0.75Km of Low-cost sealing 70% done on Kaguta Avenue; Retention for Low-cost sealing for FY 2017-18 and Tecwao swamp done | Low-cost sealing done | 0.75Km of Low-cost sealing 70% done on Kaguta Avenue; Retention for Low-cost sealing for FY 2017-18 and Tecwao swamp done |
| 263370 Sector Development Grant | 409,125 | 178,800 | 44 % | 153,744 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 409,125 | 178,800 | 44 % | 153,744 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 409,125 | 178,800 | 44 % | 153,744 |
| Reasons for over/under performance: | Slow progress of the Contractor for Low-cost sealing | | | |
| Output : 048158 District Roads Maintanence (URF) | | | | |
| Length in Km of District roads routinely maintained | (416) Manual maintenance done on 416.3Km of district feeder roads; mechanised routine maintenance done on 50.1Km of district roads | (128) | (105)Manual maintenance done on 104.3Km of district feeder roads; mechanised routine maintenance done on Tedwii TC-Orupu P/S-Awali road. | (23)Routine mechanized maintenance continued on Aloii TC-Amuria PS-River Moroto road; Routine mechanized maintenance at 80% on Tedwii TC-Orupu P/S-Awali road |
| Length in Km of District roads periodically maintained | () N/A | () | () | ()NA |
| Non Standard Outputs: | Fixing of bottlenecks on Econg swamp along Teamyel-Bardago-Tekulu road, Olano Amuk swamp along Awei SC Hq-Baropiro P/S road, Aguru swamp along Awei SC Hq-Baropiro P/S road and Otoke swamp along Owalo TC-Teongora P/S road | Fixing of bottlenecks completed at Econg and Olanoamuk swamps; Fixing of bottlenecks done at Aguro swamp; Fixing of bottlenecks 90% complete at Otoke swamp | Fixing of bottlenecks done on Aguro swamp | Fixing of bottlenecks completed at Econg and Olanoamuk swamps; Fixing of bottlenecks done at Aguro swamp; Fixing of bottlenecks 90% complete at Otoke swamp |
| 263106 Other Current grants | 470,772 | 370,379 | 79 % | 177,699 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 470,772 | 370,379 | 79 % | 177,699 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 470,772 | 370,379 | 79 % | 177,699 |
| Reasons for over/under performance: | Breakdown of the Grader | | | |
| Programme : 0482 District Engineering Services | | | | |
| Higher LG Services | | | | |

Vote:588 Alebtong District**Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--------------------------------------|---|---------------|--------------------------------------|---|
| Output : 048202 Vehicle Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintenance of supervision transport | Service and repair of Double Cabin Pickup LG 0019-004; Service & repair of Double Cabin Pickup LG0005-004; Service & repair of M/Cycle LG0025-004; Service and repair of Double Cabin Pickup UAU 048C; Submission of reports & request for overhaul of JMC to Gulu MoWT Regional Workshop | | Maintenance of supervision transport | Service and repair of Double Cabin Pickup UAU 048C; Submission of reports & request for overhaul of JMC to Gulu MoWT Regional Workshop |
| 228002 Maintenance - Vehicles | 21,748 | 12,932 | 59 % | | 4,388 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 21,748 | 12,932 | 59 % | | 4,388 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 21,748 | 12,932 | 59 % | | 4,388 |
| Reasons for over/under performance: Delay by service provider to respond requests for repair and service of the new equipment | | | | | |
| Output : 048203 Plant Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintenance of the road unit | Purchase of Turbo Charger for Motor Grader LG0006-004; Purchase of Grder Blades - 2 Prs + 10pcs of shear pins; Lubricants for Motor Grader LG0006-004; Collection of tyres for Dump Truck from Gulu; Service & repair of Dump Truck LG0007-004; Payment for transmission oil for Wheel Loader UG1867W; | | Maintenance of the road unit done | Wiring of gearbox, transmission oil of Motor Grader LG0006-004 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 65,244 | 37,601 | 58 % | | 1,500 |

Vote:588 Alebtong District**Quarter3**

| | | | | |
|---|------------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 65,244 | 37,601 | 58 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 65,244 | 37,601 | 58 % | 1,500 |
| Reasons for over/under performance: Delay by Service Provider to respond to service and repair requests for the new equipment | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>90,832</i> | <i>69,284</i> | <i>76 %</i> | <i>23,305</i> |
| <i>Non-Wage Recurrent:</i> | <i>907,258</i> | <i>623,217</i> | <i>69 %</i> | <i>319,643</i> |
| <i>GoU Dev:</i> | <i>409,125</i> | <i>178,800</i> | <i>44 %</i> | <i>153,744</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,407,215</i> | <i>871,301</i> | <i>61.9 %</i> | <i>496,691</i> |

Vote:588 Alebtong District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Annual Budget for 2018-19 prepared and 4 Quarterly Performance Reports submitted to MoWE 1 Printer procured 2 Staffs of the department paid salaries for 12 months 4 Consultative visits made to MoWE | 2 staffs paid salaries for 9 months. 3 quarterly reports produced and submitted to MOWE | | Q3 Budget Performance Reports submitted to MoWE 2 Staffs of the department paid salaries for 3 months 1 Consultative visits made to MoWE | 2 staffs paid salaries for 3 months. Q3 budget performance reports produced |
| 211101 General Staff Salaries | 31,768 | 22,926 | 72 % | | 7,642 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 487 | 97 % | | 0 |
| 222003 Information and communications technology (ICT) | 800 | 90 | 11 % | | 90 |
| 227001 Travel inland | 1,200 | 67 | 6 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | | 1,000 |
| Wage Rect: | 31,768 | 22,926 | 72 % | | 7,642 |
| Non Wage Rect: | 6,500 | 3,645 | 56 % | | 1,090 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 38,268 | 26,571 | 69 % | | 8,732 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (4) Visits on sites of 8 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes | (3) | | (1)Visit to 2 deep boreholes drilling, 1 spring protection and 4 borehole rehabilitation sites. | (1)supervision of sitting for `7 deep boreholes done |
| No. of water points tested for quality | (30) Suspicious water sources tested for quality | (7) | | (8)Suspicious water sources tested for quality | (0)Not achieved |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) Quarterly meetings held at the District and Sub-county Headquarters | (2) | | (1)Quarterly meeting held at the District and Sub-county Headquarters | (0)Not achieved |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) Water source sites and respective costs displayed in public notice boards Quarterly | (3) | | (1)Water source sites and respective costs displayed in public | (1)Water source sites, respective costs displayed in Public |

Vote:588 Alebtong District

Quarter3

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | 4 Quarterly Extension Workers meetings held | 3 Quarterly Extension workers meeting held | 1 Quarterly Extension Workers meeting held | 1 Quarterly Extension workers meeting held |
| 221002 Workshops and Seminars | 6,200 | 5,502 | 89 % | 0 |
| 227001 Travel inland | 11,800 | 9,243 | 78 % | 2,170 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,000 | 14,745 | 82 % | 2,170 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 14,745 | 82 % | 2,170 |
| Reasons for over/under performance: | Delay in the release of Funds delayed implementation of some Activities | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water user committees formed. | (10) 10 new water sources each with 9 members formed | (0) | (3)new water sources each with 9 members formed | (0)Not achieved |
| No. of Water User Committee members trained | (290) 90 members from the 10 new water sources drilled and 200 members from the Boreholes rehabilitated | (0) | (74)24 members from the 3 new water sources drilled and 50 members from 4 Boreholes rehabilitated | (0)Not achieved |
| Non Standard Outputs: | 1 District level and 1 sub-county level Planning and advocacy meetings conducted | N/A | Nil | Not planned |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,689 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,689 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,689 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delayed release of funds for the activity | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | |
| N/A | | | | |
| Non Standard Outputs: | Baseline survey on sanitation carried out | Base line survey done in Abia, Apala and Omoro | Baseline survey on sanitation carried out in Abako and Awei Sub-counties | Achieved in Q2 |
| 227001 Travel inland | 1,200 | 1,200 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 1,200 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 1,200 | 100 % | 0 |
| Reasons for over/under performance: | Nil | | | |

Vote:588 Alebtong District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|--------------|---|---------------------------------------|
| Capital Purchases | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | (5) 5-stance VIP latrines constructed at Akura T/C | (0) | | (1.25)1.25 stance VIP latrines constructed at Akura T/C | (0)BoQ developed and site handed over |
| Non Standard Outputs: | N/A | | | | |
| Non Standard Outputs: | N/A | N/A | | | Not planned |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 312101 Non-Residential Buildings | 19,100 | 1,330 | 7 % | | 1,330 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 19,100 | 1,330 | 7 % | | 1,330 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 19,100 | 1,330 | 7 % | | 1,330 |
| Reasons for over/under performance: | Delay in procurement processes delayed implementation. Agreement had just been signed by the end of the quarter. | | | | |
| Output : 098181 Spring protection | | | | | |
| No. of springs protected | (3) 3 medium springs protected at Akadoayubu (Amugu) and Abako and Apala S/cties. | (0) | | (1)Spring protected at Apala S/cty | (0)Not achieved |
| Non Standard Outputs: | 3 medium springs protected at Akadoayubu (Amugu) and Abako and Apala S/cties. | N/A | | Spring protected at Apala S/cty | Not planned |
| 312104 Other Structures | 13,500 | 619 | 5 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 13,500 | 619 | 5 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 13,500 | 619 | 5 % | | 0 |
| Reasons for over/under performance: | Delayed procurement process as contract agreements had just been signed at the end of Q3 | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (7) Abia Central Alebtong West Arwotokwero Ayiiloro LC Erii bdr Ojul Adwong Otingoluk | (0) | | (2)Ayiiloro LC Erii bdr | (0)7 new bore hole sites commissioned |

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Quarter3

| | | | | |
|-------------------------------------|---|---|--|---|
| No. of deep boreholes rehabilitated | (18) Purber LCI Kakira P/S Teyao village Adwir P/S Aduru LCI Ojul P/S Adwongpurmot (Amin-Nora) Acaeogik Bediwo LCI Oloo P/S Teiconga Village Oboo P/S Akisim LC Baropiro P/S Orupu LCI Dago LCI Olanoamuk | (0) | (5)Bediwo LCI Oloo P/S Teiconga Village Oboo P/S Akisim LC | (0)Not achieved |
| Non Standard Outputs: | 7 deep boreholes drilled (Abia Central, Alebtong West, Arwotokwero, Ayiiloro LC, Erii bdr, Ojul, Adwong LCI, Otingoluk LCI) | Retention for 9 boreholes drilled in FY 2017/2018 | 2 deep bore holes drilled at Ayiiloro and Erii bdr LCIs | Retention for 9 boreholes drilled in FY 2017/2018 |
| 312101 Non-Residential Buildings | 176,963 | 40,250 | 23 % | 19,191 |
| 312104 Other Structures | 73,600 | 1,260 | 2 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 250,563 | 41,510 | 17 % | 19,191 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 250,563 | 41,510 | 17 % | 19,191 |
| Reasons for over/under performance: | Delay in procurement as contracts had just been awarded. | | | |
| Total For Water : Wage Rect: | 31,768 | 22,926 | 72 % | 7,642 |
| Non-Wage Reccurent: | 34,389 | 19,589 | 57 % | 3,260 |
| GoU Dev: | 283,163 | 43,459 | 15 % | 20,521 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 349,320 | 85,974 | 24.6 % | 31,423 |

Vote:588 Alebtong District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Quarterly report submission to WMD - MoWE and NEMA Purchase of mall office stationary Workshops and seminars | small office equipment and stationary procured, 1 report submitted to WMD-Mow, 3 staffs paid salaries for months of July, Aug, Sept, Oct, Nov, dec 2018 and Jan, Feb, March 2019 | | 1 Report submitted to WMD - MOWE Small office stationary procured | small office equipments and stationary procured, 3 staffs paid salaries for months of Jan, Feb, March 2019 |
| 211101 General Staff Salaries | 31,854 | 28,753 | 90 % | | 11,807 |
| 221012 Small Office Equipment | 1,600 | 1,342 | 84 % | | 400 |
| 221014 Bank Charges and other Bank related costs | 100 | 137 | 137 % | | 77 |
| 227001 Travel inland | 2,700 | 620 | 23 % | | 360 |
| Wage Rect: | 31,854 | 28,753 | 90 % | | 11,807 |
| Non Wage Rect: | 4,400 | 2,099 | 48 % | | 837 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 36,254 | 30,852 | 85 % | | 12,644 |
| Reasons for over/under performance: | lack of full delegation by the technical staff on maternity leave | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| No. of community members trained (Men and Women) in forestry management | (30) Group members trained in making of energy saving stoves High survival rate of distributed seedlings due to proper seedling management | (25) | | (0)Not planned | (0)N/A |
| Non Standard Outputs: | 30 Group members trained in making of energy saving stoves | 2 support supervision of 20 beneficiaries farmers in Abako, Town Council, Alooi, Akura sub counties conducted | | Quarterly Technical support supervision to beneficiaries of FIEFOC and Departmental tree planting program conducted Quarterly training of technical staff on CRISTAL Tool for planning and management of climate change interventions conducted | Support supervision to 10 beneficiaries farmers in Abako, Town Council, Alooi, Akura sub counties conducted |

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Quarter3

| | | | | |
|-------------------------------|-------|-------|-------|---|
| 221002 Workshops and Seminars | 2,000 | 846 | 42 % | 0 |
| 227001 Travel inland | 680 | 1,744 | 257 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,680 | 2,590 | 97 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,680 | 2,590 | 97 % | 0 |

Reasons for over/under performance: Prolonged dry season affected the planted seedlings that subsequently dried out

Output : 098307 River Bank and Wetland Restoration

| | | | | |
|-----------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Wetland areas are protected from encroachment and degradation and degraded areas are accordingly restored | Wetland communities sensitized on sustainable wetland use | Wetland areas protected from encroachment and degradation and degraded areas are accordingly restored | Wetland communities sensitized on sustainable wetland use |
| 227001 Travel inland | 3,000 | 630 | 21 % | 630 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 630 | 21 % | 630 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 630 | 21 % | 630 |

Reasons for over/under performance: Nil

Output : 098308 Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|-----|----------------|--------|
| No. of community women and men trained in ENR monitoring | (4000) 2 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues Commemoration of the International World Environment Day Stakeholder forum on environmental issues | (0) | (0)Not planned | (0)N/A |
|--|--|-----|----------------|--------|

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| | | | | | |
|---|--|-----|-----|-------------|-----|
| Non Standard Outputs: | 4000 community members trained on wetland management, renewable energy & energy efficiency, climate change and forestry related issues | N/A | | Not planned | N/A |
| | Commemoration of the International World Environment Day | | | | |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 2,600 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,600 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 6,600 | 0 | 0 % | | 0 |

Reasons for over/under performance: Available funds were inadequate to fund activities

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

| | | | | | |
|---|--|-----|-----|-----------------|---|
| N/A | | | | | |
| Non Standard Outputs: | DDEG Study tour of Oyam briquette making factory. Establishment of a tree nursery demo at district H/Q. Environmental compliance monitoring of 1 - 2 LFRs GIZ Data collection Radio talk show Stakeholder forum Energy planning workshop Radio messages | N/A | | Not Implemented | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 0 | 0 % | | 0 |

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Quarter3

| | | | | |
|---|---------------|---------------|---------------|---------------|
| 312104 Other Structures | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,000 | 0 | 0 % | 0 |
| Donor Dev: | 6,000 | 0 | 0 % | 0 |
| Total: | 14,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Donor funds from GIZ not released to the district | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>31,854</i> | <i>28,753</i> | <i>90 %</i> | <i>11,807</i> |
| <i>Non-Wage Reccurent:</i> | <i>16,680</i> | <i>5,319</i> | <i>32 %</i> | <i>1,467</i> |
| <i>GoU Dev:</i> | <i>8,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>6,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>62,534</i> | <i>34,072</i> | <i>54.5 %</i> | <i>13,274</i> |

Vote:588 Alebtong District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 quarterly review meetings held staff salaries paid for 12 months | 3 quarterly review meetings held Staff salaries paid for 9 months | | 1 quarterly review meeting held staff salaries for 3 months paid | 1 quarterly review meeting held staff salaries paid for 3 months (Jan, Feb and March) |
| 211101 General Staff Salaries | 90,089 | 72,624 | 81 % | | 24,410 |
| 221002 Workshops and Seminars | 1,107 | 896 | 81 % | | 275 |
| 221009 Welfare and Entertainment | 147 | 1,287 | 876 % | | 0 |
| 221012 Small Office Equipment | 225 | 130 | 58 % | | 130 |
| 227001 Travel inland | 3,668 | 3,437 | 94 % | | 1,459 |
| Wage Rect: | 90,089 | 72,624 | 81 % | | 24,410 |
| Non Wage Rect: | 5,147 | 5,749 | 112 % | | 1,864 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 95,236 | 78,373 | 82 % | | 26,274 |
| Reasons for over/under performance: | There was over performance in wage because some staff were promoted hence salary increment and payment of salary arrears | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (3360) FAL learners () trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (10 FAL Classes), Aloï (10 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes) | | | (3360)FAL learners () trained | |

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| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | FAL programmes supervised and monitored quarterly by District and sub county staff 1 Proficiency Test/ assessment conducted at the end of the learning period FAL report submitted to MoLGSD Stationery and Exam material procured | No activity was conducted in the quarter as requisitions were not approved on time. | 1 quarterly FAL programme supervised and monitored by District and sub county staff FAL report submitted to MoLGSD 1 quarterly allowance paid to 75 FAL instructors | No activity was conducted in the quarter as requisitions were not approved in time |
| 221002 Workshops and Seminars | 5,670 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,162 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 310 | 92 | 30 % | 92 |
| 227001 Travel inland | 3,336 | 3,338 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,478 | 3,430 | 24 % | 92 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,478 | 3,430 | 24 % | 92 |

Reasons for over/under performance: Requisitions for FAL activities were approved after the quarter hence activities were implemented after the quarter and it will be reported in the ensuing quarter (Q4)

Output : 108108 Children and Youth Services

N/A

| | | | | |
|-------------------------------|---|--------------------------|--|------------------------------------|
| Non Standard Outputs: | 4 quarterly data entry and review meetings held | 3 Quarterly data entered | 1 quarterly OVC MIS data entry and review meeting held | 1 Quarterly data on OVCMIS entered |
| 221002 Workshops and Seminars | 1,000 | 694 | 69 % | 220 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 694 | 69 % | 220 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 694 | 69 % | 220 |

Reasons for over/under performance: There was under performance as a result of inadequate release of funds for this activity

Output : 108109 Support to Youth Councils

| | | | |
|---------------------------------|-------------------------------------|--|------------------|
| No. of Youth councils supported | (1) Alebtong District Youth Council | (1)1 quarterly district youth council meeting held | (1)Youth Council |
|---------------------------------|-------------------------------------|--|------------------|

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| | | | | | |
|----------------------------------|---|---|---|---|-----|
| Non Standard Outputs: | Day of the African child and International Youth day celebrated 4 Quarterly youth Executive meetings held DOVCC, SOVCC and Coordination Meetings ,Sensitization on gender mainstreaming and HIV/AIDS conducted Youth chairperson facilitated to coordinate youth programmes | 3 quarterly youth executive meetings held | 1 Quarterly youth Executive meeting held 1 DOVCC and SOVCC Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes | 1 quarterly youth executive council meeting held District youth chairperson was facilitated to coordinate youth programmes | |
| 221009 Welfare and Entertainment | | 2,900 | 1,450 | 50 % | 600 |
| 221012 Small Office Equipment | | 162 | 162 | 100 % | 0 |
| 224006 Agricultural Supplies | | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,062 | 1,612 | 32 % | | 600 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,062 | 1,612 | 32 % | | 600 |

Reasons for over/under performance: There was no challenge

Output : 108110 Support to Disabled and the Elderly

N/A

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Quarter3

| | | | | |
|------------------------------|---|--|--|---|
| Non Standard Outputs: | Economic support provided to 9 groups of PWDs in the nine LLGs | 3 quarterly district disability council meetings held | Economic support provided to 9 groups of PWDs in the nine LLGs | 1 quarterly district disability council meeting held |
| | International day of the Elderly and Persons with Disabilities & celebrated | 3 quarterly district council meetings for older persons held | 1 Quarterly District Disability Council meeting held | 1 quarterly district council meeting for older persons held |
| | 4 Quarterly Support to District Disability Council meetings held | | 1 Quarterly District Council meeting for Older Persons held | |
| | 4 Quarterly Support to District Older Persons Council meeting held | | International day of disabled Persons commemorated | |
| | Chairperson District Council for Disability supported to coordinate PWD beneficiary programmes. | | | |
| | Projects of Supported PWD groups in the 9 LLGs monitored | | | |
| 224006 Agricultural Supplies | 30,293 | 6,586 | 22 % | 6,586 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,293 | 6,586 | 22 % | 6,586 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,293 | 6,586 | 22 % | 6,586 |

Reasons for over/under performance: Delay in vetting processes for PWD groups to benefit from special grant day transfer of funds to beneficiaries

Output : 108114 Representation on Women's Councils

| | | | | |
|---------------------------------|----------------------------|-----|---|-----|
| No. of women councils supported | (1) District women council | () | (1)1 quarterly women council meeting held | () |
|---------------------------------|----------------------------|-----|---|-----|

Vote:588 Alebtong District**Quarter3**

| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | 4 Quarterly District women council meetings on government women development programmes conducted 2 registered women's group supported with IGA projects at the sub-county and at the District. Chairperson District women Council supported in coordinating council programmes quarterly Women development programmes supervised and monitored quarterly Stationery procured quarterly Selected enterprise groups trained in managing the related enterprise Women's day celebrated | Cumulatively, 3 quarterly district women council meetings have been held to date | 1 Quarterly District women council meetings on women development programmes | 1 quarterly district women council meeting was held in the quarter International women's day was commemorated |
| 221009 Welfare and Entertainment | 2,300 | 1,902 | 83 % | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 442 | 686 | 155 % | 0 |
| 224006 Agricultural Supplies | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 620 | 350 | 57 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,362 | 2,938 | 55 % | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,362 | 2,938 | 55 % | 1,750 |

Reasons for over/under performance: There was no challenge

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

Vote:588 Alebtong District

Quarter3

| | | | | | |
|---|-----------|---|--|---|---|
| Non Standard Outputs: | | 4 Quarterly Nusaf, UWEP and YLP review meetings held | 3 quarterly progress reports on YLP implementation have been submitted to MoGLSD to date | 1 Nusaf, UWEP and YLP review meeting held | UWEP and NUSAF3 project files were produced and approved by DTPC and DEC respectively |
| | | Nusaf, UWEP and YLP project files produced and approved by DTPC and DEC | 1 monitoring of YLP has been conducted so far. | YLP project files produced and approved by DTPC and DEC | YLP progress report was submitted to MoGLSD |
| | | 4 Quarterly Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD | | Q3 Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD | Monitoring of YLP was conducted in the quarter |
| | | 4 Quarterly monitoring of departmental projects conducted | | Q3 monitoring of departmental projects conducted | |
| | | 1 vehicle serviced quarterly | | 1 vehicle serviced | |
| | | Stationery and small office equipment procured | | Stationery and small office equipment procured | |
| | | 2 groups (Aloi and Omoro sub county) supported with income for IGA/enterprises | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,620,157 | 28,923 | 2 % | | 0 |
| 312104 Other Structures | 725,041 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 2,345,198 | 28,923 | 1 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,345,198 | 28,923 | 1 % | | 0 |
| Reasons for over/under performance: | | Delayed account opening by NUSAF3 beneficiary groups delayed transfer of funds to their respective accounts | | | |
| Total For Community Based Services : Wage Rect: | 90,089 | 72,624 | 81 % | | 24,410 |
| Non-Wage Reccurrent: | 61,342 | 21,010 | 34 % | | 11,112 |
| GoU Dev: | 2,345,198 | 28,923 | 1 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 2,496,629 | 122,557 | 4.9 % | | 35,522 |

Vote:588 Alebtong District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 Staff of the department paid salaries for 12 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state 3 staff appraised against their annual set targets 4 Quarterly Budget performance Reports submitted to O.P.M and Line Ministries/Sectors 8 External coordination visits made to line ministries and agencies 4 Quarterly Office coordination expenses met (Airtime, data bundles, Anti viruses procured) | 3 staff consisting of Senior planner, Planner and Office typist paid salaries for the 9 months, small office equipments and stationery procured, 1 vehicle and motorcycle repaired, Q2 budget performance report prepared and submitted to MoFPED and OPM, Data bundle and airtime procured for office coordination , staff welfare catered for , | | 3 Staff of the department paid salaries for 3 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state Q2 Budget performance Reports submitted to O.P.M and Line Ministries/Sectors 2 External coordination visits made to line ministries/agencies Office coordination expenses met (Airtime, data bundles, procured) | Senior planner, planner and office typist paid salaries for the months of January, February and March 2019, small office equipments and stationery procured, 1 vehicle and motorcycle repaired, Q2 budget performance report prepared and submitted to MoFPED and OPM, Data bundle and airtime procured for office coordination , staff welfare catered for |
| 211101 General Staff Salaries | 28,725 | 22,390 | 78 % | | 6,762 |
| 221009 Welfare and Entertainment | 200 | 300 | 150 % | | 100 |
| 221012 Small Office Equipment | 2,000 | 840 | 42 % | | 200 |
| 222003 Information and communications technology (ICT) | 3,000 | 2,250 | 75 % | | 750 |
| 223005 Electricity | 800 | 600 | 75 % | | 200 |
| 227001 Travel inland | 2,600 | 4,610 | 177 % | | 1,500 |
| 228002 Maintenance - Vehicles | 6,000 | 1,050 | 18 % | | 550 |
| Wage Rect: | 28,725 | 22,390 | 78 % | | 6,762 |
| Non Wage Rect: | 14,600 | 9,650 | 66 % | | 3,300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 43,325 | 32,040 | 74 % | | 10,062 |

Vote:588 Alebtong District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|---|
| Reasons for over/under performance: | under funding of the departmental activities due to no release of locally raised funds to the department, lack of staff motivation due to under payment of staff, Poor cooperation from heads of department to report resulting to delayed report submission. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (3) Senior Planner , Planner and Office Typist | (3) | | (3)Senior Planner , Planner and Office Typist | (3)Senior Planner, Planner, Office Typist |
| No of Minutes of TPC meetings | (12) monthly DTPC meetings held and minuted | (9) | | (3)monthly DTPC meetings held and minuted | (3)3 monthly DTPC meeting conducted and minuted |
| Non Standard Outputs: | Performance assessment for FY 2017/2018 conducted. 4 Quarterly performance reports produced and submitted to MoFPED, O.P.M and line agencies Budget conference organized by October (District priorities for FY 2019/2020 generated) Budget Frame work Paper, Draft & Final work plans for FY 2019/2020 produced and submitted to MoFPED and line MDAs Budget 2019/2020 prepared and laid before Council by 15th March 2019 3 staff appraised on performance in FY 2017/2018 Performance agreements for FY 2018/19 signed | budget conference held on the 23rd October 2018 where district priorities for FY 2019/20 were generated, budget framework paper produced and submitted to MoFPED, mock assessment conducted, Q2 report prepared and submitted to MoFPED Draft workplan for FY 2019/20 prepared and submitted to MoFPED, Budget for FY 2019/20 prepared and laid before council | | Budget for FY 2019/2020 prepared and laid before Council by 15th March 2019 Q2 Report prepared and submitted to MoFPED Draft work plan for FY 2019/2020 prepared and submitted to MoFPED and other MDAs | Q2 report prepared and submitted to MoFPED Draft workplan for FY 2019/20 prepared and submitted to MoFPED, Budget for FY 2019/20 prepared and laid before council |
| Non Standard Outputs: | Not planned | | | | |
| 221009 Welfare and Entertainment | 1,200 | 958 | 80 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 448 | 1,456 | 325 % | | 300 |
| 221012 Small Office Equipment | 184 | 46 | 25 % | | 0 |

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| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 7,952 | 4,355 | 55 % | 1,770 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,784 | 6,815 | 70 % | 2,070 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,784 | 6,815 | 70 % | 2,070 |

Reasons for over/under performance: Poor response from the HoDs to prepare budgets and work plans timely and therefore resulting to delayed submission to the MoFPED, OPM and other line ministries.
District Technical Planning Committee meetings not facilitated due lack of release of locally raised funds to the department .

Output : 138303 Statistical data collection

| | | | | |
|---|---|--|-------------|--|
| N/A | | | | |
| Non Standard Outputs: | District statistical Abstract 2018 produced and shared with district key stakeholders 3 staff supported for training on short professional and skills development courses in accredited institutions | Data collected for the production of district statistical abstract, data bank established at the sub county level, parish chiefs trained on participatory planning and development of the Parish development plans | Not planned | Parish chiefs trained on participatory planning and production of PDPIII |
| 221003 Staff Training | 3,000 | 4,149 | 138 % | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 1,446 | 482 % | 0 |
| 227001 Travel inland | 1,116 | 1,820 | 163 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,416 | 7,415 | 168 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,416 | 7,415 | 168 % | 3,000 |

Reasons for over/under performance: Other activities under the department not implemented due to inadequate release of funds.

Output : 138304 Demographic data collection

| | | | | |
|----------------------------------|---|--|---|-----------------|
| N/A | | | | |
| Non Standard Outputs: | District data base and data bank developed Data bank updated quarterly | data collection tools developed and distributed to parishes and sub counties to collect and update data base | District data base and data bank developed Data bank updated quarterly | not implemented |
| 221002 Workshops and Seminars | 480 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 480 | 0 | 0 % | 0 |

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| | | | | |
|----------------------|-------|---|-----|---|
| 227001 Travel inland | 7,040 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Planned activities not implemented due to no release of locally raised revenue to the department

Output : 138306 Development Planning

N/A

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Budget conference organized and priorities generated BFP produced and submitted to MoFPED and MDAs | PDCs/Parish chief trained of participatory planning and development of the Parish Development Plans, budget conference organised on the 23rd october 2018 and priorities were generated, BFP produced and submitted to MoFPED and line MDA, Mid term review carried out and zero report produced | 45 PDCs trained on participatory planning methodologies | PDCs/Parish chiefs trained of participatory planning and development of the Parish Development Plans |
|-----------------------|--|--|---|--|

| | | | | |
|----------------------------------|--------|-------|-------|---|
| 221002 Workshops and Seminars | 5,000 | 6,000 | 120 % | 0 |
| 221009 Welfare and Entertainment | 8,000 | 433 | 5 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,000 | 6,433 | 49 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 6,433 | 49 % | 0 |

Reasons for over/under performance: Inadequate funding of the department to adequately implement activities due to no release of locally raised funds to the department

Output : 138308 Operational Planning

N/A

| | | | | |
|-------------------------------|---|---|---|---|
| Non Standard Outputs: | Technical planning committees of 9 LLGs trained on realistic planning and budgeting | Technical backstopping conducted in with sub counties on Planning and budgeting | Technical planning committees of 9 LLGs trained on realistic planning and budgeting | Technical backstopping conducted in with sub counties on Planning and budgeting |
| 221002 Workshops and Seminars | 5,200 | 1,380 | 27 % | 1,380 |

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| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,200 | 1,380 | 27 % | 1,380 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,200 | 1,380 | 27 % | 1,380 |

Reasons for over/under performance: Inadequate funding to provide adequate support to LLGs to prepare realistic plans and budgets.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

4 Quarterly monitoring visits conducted and reports produced and shared with council

Multi-sectoral monitoring of projects conducted and reports produced and shared joint monitoring of political and technical leaders carried out to projects sites of DDEG, UGIFT, SFG etc and reports prepared and shared.

1 monitoring visit to project sites conducted and reports discussed

Multi-sectoral monitoring of projects conducted and reports produced and shared

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 8,000 | 5,994 | 75 % | 2,000 |
|----------------------|-------|-------|------|-------|

| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 5,994 | 75 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 5,994 | 75 % | 2,000 |

Reasons for over/under performance: Inadequate transport facilities/means affecting joint monitoring of projects, delayed procurement process affecting implementation of projects hence monitoring

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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| | | | | | |
|---|---------|---|---|---|--|
| Non Standard Outputs: | | Heavy duty printer, 2 laptops and projector procured | HoDs trained on reporting using PBS tool, joint monitoring of DDEG , UGIFT and SFG projects, mid term evaluation of the DDPIII carried out and zero report produced | Development projects appraised on viability and risks 12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting tool Birth notification records issued to 500 children under five years 1 monitoring of projects conducted and reports presented to council | feasibility studies carried out, joint monitoring of DDEG , UGIFT and SFG projects |
| 281503 Engineering and Design Studies & Plans for capital works | 2,035 | | 1,380 | 68 % | 1,380 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 27,500 | | 27,237 | 99 % | 4,550 |
| 312201 Transport Equipment | 3,000 | | 3,000 | 100 % | 0 |
| 312213 ICT Equipment | 8,500 | | 0 | 0 % | 0 |
| 312302 Intangible Fixed Assets | 20,000 | | 0 | 0 % | 0 |
| Wage Rect: | 0 | | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | | 0 | 0 % | 0 |
| Gou Dev: | 41,035 | | 31,617 | 77 % | 5,930 |
| Donor Dev: | 20,000 | | 0 | 0 % | 0 |
| Total: | 61,035 | | 31,617 | 52 % | 5,930 |
| Reasons for over/under performance: | | Inadequate funding to conduct a thorough assessment and comprehensive monitoring and evaluation of projects | | | |
| Total For Planning : Wage Rect: | 28,725 | | 22,390 | 78 % | 6,762 |
| Non-Wage Reccurent: | 63,000 | | 37,687 | 60 % | 11,750 |
| GoU Dev: | 41,035 | | 31,617 | 77 % | 5,930 |
| Donor Dev: | 20,000 | | 0 | 0 % | 0 |
| Grand Total: | 152,760 | | 91,693 | 60.0 % | 24,442 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salary for 1 staff paid for 12 months Fuel and office equipment procured Unit motorbike Serviced 4 times | | | | |

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Quarter3

| | | | | | |
|---|---|--|-------|--|---|
| Date of submitting Quarterly Internal Audit Reports | () 4 internal audit reports submitted to council and OAG | (2) | | () | (2019-01-30)Internal Audit report submitted to Office of the Internal Auditor General |
| Non Standard Outputs: | 4 Quarterly Audit of all the 11 sectors in the HLG and the 9 LLGs | Books of accounts of 11 departments and 8 sampled LLGs audited | | 1 Quarterly Audit of all the 11 Departments/ Sectors in the HLG and 4 sampled LLGs | Books of accounts of 11 departments audited and 4 sampled LLGs |
| | Verification reports on capital projects implemented by the district and the sub counties | | | 1 Verification report on capital projects implemented by the district and the sub counties | |
| 221011 Printing, Stationery, Photocopying and Binding | 306 | 350 | 114 % | | 100 |
| 221012 Small Office Equipment | 94 | 36 | 38 % | | 36 |
| 227001 Travel inland | 5,600 | 3,458 | 62 % | | 1,209 |
| 227004 Fuel, Lubricants and Oils | 3,060 | 2,478 | 81 % | | 660 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,060 | 6,322 | 70 % | | 2,005 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 9,060 | 6,322 | 70 % | | 2,005 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | CPD and seminars with professional bodies IIA, and ICPAU and Local Government Internal Auditors Association attended Annual subscriptions to professional bodies and associations made | Annual Subscription for proffessional development made | | 1 CPD seminar attended (IIA/ LoGIAA / ICPAU) | Not achieved |
| 221002 Workshops and Seminars | 1,526 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,260 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,786 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,786 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Limited funds released to the department ie no local revenue received | | | | | |

Vote:588 Alebtong District

Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Capital development investments by the District and LLGs verified physically Report on status of implementation and any risks in implementation integrated into the quarterly internal audit reports | Sampled capital projects implemented by the district and LLGs verified | | Sampled Capital development investments by the District and LLGs verified physically and report written Report on status of implementation and any risks in implementation integrated into the quarterly internal audit | Sampled capital projects implemented by the district and LLGs verified |
| 221012 Small Office Equipment | 504 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,640 | 696 | 42 % | | 696 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,144 | 696 | 32 % | | 696 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,144 | 696 | 32 % | | 696 |
| Reasons for over/under performance: Lack of vehicle for the department makes mobility difficult to some sites | | | | | |
| Capital Purchases | | | | | |
| Output : 148272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 Digital Camera/phone procured for field work documentation and reporting | Audit verification of capital projects under DDEG conducted | | Not planned | N/A |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,000 | 3,000 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 6,000 | 3,000 | 50 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 3,000 | 50 % | | 0 |

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Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | Nil | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 13,914 | 8,557 | 61 % | | 2,939 |
| <i>Non-Wage Reccurent:</i> | 24,960 | 12,491 | 50 % | | 4,115 |
| <i>GoU Dev:</i> | 6,000 | 3,000 | 50 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 44,874 | 24,047 | 53.6 % | | 7,054 |

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|------------------|----------------|
| LCIII : Akura Sub-county | | | | 1,306,501 | 125,127 |
| Sector : Works and Transport | | | | 36,932 | 28,217 |
| Programme : District, Urban and Community Access Roads | | | | 36,932 | 28,217 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 16,887 | 16,887 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Akura Sub-county | Bardago Parish Inapat-Oloru- Bardago TC (5Km) | Other Transfers from Central Government | , | 8,444 | 16,887 |
| Akura Sub-county | Kai Parish Te-iponga Church- Agira CoU (5Km) | Other Transfers from Central Government | , | 8,444 | 16,887 |
| Output : Bottle necks Clearance on Community Access Roads | | | | 1,689 | 1,689 |
| Item : 263370 Sector Development Grant | | | | | |
| Retention for spot improvement | Anyanga Parish Tecwao swamp | Sector Development Grant | | 1,689 | 1,689 |
| Output : District Roads Maintenance (URF) | | | | 18,356 | 9,641 |
| Item : 263106 Other Current grants | | | | | |
| Manual routine maintenance | Akura Parish Abongodyang TC- Awali PS (4Km) | Other Transfers from Central Government | ,,,,, | 1,073 | 9,641 |
| Manual routine maintenance | Akura Parish Akura SC-Oteno HCII-Abia (12.5Km) | Other Transfers from Central Government | ,,,,, | 3,355 | 9,641 |
| Manual routine maintenance | Anyanga Parish Anyanga TC- Tecwao (12Km) | Other Transfers from Central Government | ,,,,, | 3,220 | 9,641 |
| Manual routine maintenance | Bardago Parish Olengo TC-Anara (9Km) | Other Transfers from Central Government | | 2,415 | 0 |
| Manual routine maintenance | Kai Parish Oteno HCII- Tekulu PS (3.5Km) | Other Transfers from Central Government | ,,,,, | 939 | 9,641 |
| Manual routine maintenance | Anyanga Parish Te-Amyel-Anyanga HCII-Barr Border (17.8Km) | Other Transfers from Central Government | ,,,,, | 4,777 | 9,641 |
| Manual routine maintenance | Akura Parish Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km) | Other Transfers from Central Government | ,,,,, | 2,576 | 9,641 |
| Sector : Education | | | | 1,117,648 | 84,940 |

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| | | | | |
|---|---|--|----------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 830,030 | 45,394 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 691,939 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Akura Transfer to Agoro Primary School | Sector Conditional Grant (Wage) | 98,060 | 0 |
| - | Anyanga Transfer to Akwangkel Primary School | Sector Conditional Grant (Wage) | 92,171 | 0 |
| - | Kai Transfer to Alira Primary School | Sector Conditional Grant (Wage) | 136,412 | 0 |
| - | Anyanga Transfer to Bardago Primary School | Sector Conditional Grant (Wage) | 47,338 | 0 |
| - | Otweotoke Transfer to fatima Aloi Dem Primary School | Sector Conditional Grant (Wage) | 141,423 | 0 |
| - | Anyanga Transfer to Ocabu Primary School | Sector Conditional Grant (Wage) | 79,958 | 0 |
| - | Akura Transfer to Omele Modern Primary School | Sector Conditional Grant (Wage) | 96,577 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 68,091 | 45,394 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AGORO P.S. | Akura | Sector Conditional Grant (Non-Wage) | 8,853 | 5,902 |
| AKWANGKEL P.S | Anyanga | Sector Conditional Grant (Non-Wage) | 10,801 | 7,201 |
| ALIRA P.S. | Kai | Sector Conditional Grant (Non-Wage) | 12,605 | 8,403 |
| BARDAGO P.S | Anyanga | Sector Conditional Grant (Non-Wage) | 7,557 | 5,038 |
| FATIMA ALOI DEMO. SCHOOL | Otweotoke | Sector Conditional Grant (Non-Wage) | 11,244 | 7,496 |
| OCABU P.S | Anyanga | Sector Conditional Grant (Non-Wage) | 8,563 | 5,709 |
| OMELE MODERN P.S | Akura | Sector Conditional Grant (Non-Wage) | 8,467 | 5,645 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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| | | | | |
|--|---|--|----------------|---------------|
| Building Construction - Schools-256 | Bardago Parish Ocabu Primary School | Sector Development Grant | 70,000 | 0 |
| Programme : Secondary Education | | | 287,618 | 39,546 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 225,900 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Otweotoke Transfer to Fatima Aloi Comp. Girls School | Sector Conditional Grant (Wage) | 225,900 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 61,718 | 39,546 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AKURA SS | Akura | Sector Conditional Grant (Non-Wage) | 13,277 | 8,852 |
| FATIMA ALOI COMP.GIRLS SS | Otweotoke | Sector Conditional Grant (Non-Wage) | 48,441 | 30,695 |
| Sector : Health | | | 100,021 | 7,977 |
| Programme : Primary Healthcare | | | 100,021 | 7,977 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 59,385 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Akura Parish Akura HC II | Sector Conditional Grant (Wage) | 40,730 | 0 |
| Anyanga HC II | Anyanga Parish AnyangaHC II | Sector Conditional Grant (Wage) | 18,656 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,483 | 4,862 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| Aloi Mission HC III | Otweotoke Parish Aloi Mission HC III | Sector Conditional Grant (Non-Wage) | 6,483 | 4,862 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 4,153 | 3,115 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Akura HC II | Akura Parish Akura HC II | Sector Conditional Grant (Non-Wage) | 4,153 | 3,115 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 30,000 | 0 |
| Item : 312104 Other Structures | | | | |

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| | | | | |
|--|---|---|------------------|----------------|
| Construction Services - Contractors-393 | Anyanga Parish Anyanga HC II- OPD renovation | Sector Development Grant | 30,000 | 0 |
| Sector : Water and Environment | | | 51,900 | 3,993 |
| Programme : Rural Water Supply and Sanitation | | | 51,900 | 3,993 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 19,100 | 1,330 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Kai Parish Akura T/C | Sector Development Grant | 1,600 | 1,330 |
| Building Construction - Latrines-237 | Kai Parish Akura T/C | Sector Development Grant | 17,500 | 0 |
| Output : Borehole drilling and rehabilitation | | | 32,800 | 2,663 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Otweotoke Parish Arwotokwero LCI | Sector Development Grant | 24,100 | 2,663 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Otweotoke Parish BH rehabilitation - Teiconga LCI | District Discretionary Development Equalization Grant | 4,500 | 0 |
| Construction Services - Maintenance and Repair-400 | Akura Parish BH rehabilitation - Teyao LCI | Sector Development Grant | 4,200 | 0 |
| LCIII : Omoro Sub-county | | | 2,587,339 | 449,703 |
| Sector : Agriculture | | | 30,004 | 2,000 |
| Programme : Agricultural Extension Services | | | 30,004 | 2,000 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 30,004 | 2,000 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Consultancy-567 BOQdeveloped | Oculokori Parish Emunya | Sector Development Grant | 2,000 | 2,000 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Short Term Consultancy Services - Supervision of Civil Works-1679 for irrigation system at Ajuri county | Oculokori Parish Emunya Village | Sector Development Grant | 1,500 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Equipment Installation-1258 for drip irrigation system in Ajuri county | Oculokori Parish Emunya | Sector Development Grant | 4,004 | 0 |
| Item : 312104 Other Structures | | | | |

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|---|---|---|----------------|----------------|
| Materials and supplies - Assorted Materials-1163 | Oculokori Parish Emunya village | Sector Development Grant | 20,500 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 planted in drip irrigation | Oculokori Parish Emunya | Sector Development Grant | 2,000 | 0 |
| Sector : Works and Transport | | | 143,326 | 125,123 |
| Programme : District, Urban and Community Access Roads | | | 143,326 | 125,123 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 33,366 | 33,366 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Omoro Sub-county | Angetta Parish Aboga swamp | Other Transfers from Central Government | 33,366 | 33,366 |
| Output : District Roads Maintenance (URF) | | | 109,961 | 91,757 |
| Item : 263106 Other Current grants | | | | |
| Mechanised road maintenance | Ocokober Parish Ajobi SP-Odeye TC road | Other Transfers from Central Government | 0 | 1,625 |
| Mechanised routine maintenance | Omarari Parish Alebtong TC- Okokolako SP- Omoro Hqtrs road (18.1Km) | Other Transfers from Central Government | 78,186 | 78,119 |
| Manual routine maintenance | Omarari Parish Alekolwonga- Alebtong TC (7Km) | Other Transfers from Central Government | 1,879 | 12,012 |
| Manual routine maintenance | Omarari Parish Baropiro-Amugu TC (7.4Km) | Other Transfers from Central Government | 1,986 | 12,012 |
| Manual routine maintenance | Angetta Parish Ebule PS-Angetta TC (8.5Km) | Other Transfers from Central Government | 2,281 | 12,012 |
| Manual routine maintenance | Omarari Parish Iyama-Pida Okuru (16Km) | Other Transfers from Central Government | 4,294 | 12,012 |
| Manual routine maintenance | Oculokori Parish Ogowie TC- Baropiro (6.5Km) | Other Transfers from Central Government | 1,744 | 12,012 |
| Manual routine maintenance | Alolololo Parish Okuru TC-Adwir- Odeye (16Km) | Other Transfers from Central Government | 4,294 | 12,012 |
| Manual routine maintenance | Ocokober Parish Omoro HCIII- Baropiro TC (10.2Km) | Other Transfers from Central Government | 2,737 | 12,012 |
| Manual routine maintenance | Abukamola Parish Omoro TC- Obangangeo (10.5Km) | Other Transfers from Central Government | 2,818 | 12,012 |

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| Manual routine maintenance | Abukamola Parish Omoro TC-Okokolako SP (9.1Km) | Other Transfers from Central Government | 2,442 | 12,012 |
| Manual routine maintenance | Angetta Parish Omoro TC-Otuke Boader (12Km) | Other Transfers from Central Government | 3,220 | 12,012 |
| Manual routine maintenance | Abukamola Parish Otingo Jn-Aryemet (15.2Km) | Other Transfers from Central Government | 4,079 | 12,012 |
| Sector : Education | | | 1,731,747 | 163,561 |
| Programme : Pre-Primary and Primary Education | | | 1,583,521 | 135,859 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,343,006 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Ocokober Transfer to Adwir Primary School | Sector Conditional Grant (Wage) | 61,002 | 0 |
| - | Ocokober Transfer to Ajobi Primary School | Sector Conditional Grant (Wage) | 55,369 | 0 |
| - | Omarari Transfer to Akwanilum Primary School | Sector Conditional Grant (Wage) | 55,893 | 0 |
| - | Ocokober Transfer to Alebelebe Primary School | Sector Conditional Grant (Wage) | 52,315 | 0 |
| - | Alolololo Transfer to Alolololo primary School | Sector Conditional Grant (Wage) | 73,159 | 0 |
| - | Ocokober Transfer to Angem Primary School | Sector Conditional Grant (Wage) | 53,119 | 0 |
| - | Angetta Transfer to Angetta Primary School | Sector Conditional Grant (Wage) | 75,079 | 0 |
| - | Alolololo Transfer to Angicakide Primary School | Sector Conditional Grant (Wage) | 47,873 | 0 |
| - | Angetta Transfer to Angopet Primary School | Sector Conditional Grant (Wage) | 66,777 | 0 |
| - | Angetta Transfer to Atelelo imary School | Sector Conditional Grant (Wage) | 80,442 | 0 |

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|--|---|--|----------------|---------------|
| - | Angetta Transfer to Awelokuricok Primary School | Sector Conditional Grant (Wage) | 59,573 | 0 |
| - | Abukamola Transfer to Baropiro Primary School | Sector Conditional Grant (Wage) | 54,681 | 0 |
| - | Omarari Transfer to Obile Primary School | Sector Conditional Grant (Wage) | 72,966 | 0 |
| - | Angetta Transfer to Obuo Primary School | Sector Conditional Grant (Wage) | 73,794 | 0 |
| - | Abukamola Transfer to Okokolako Primary School | Sector Conditional Grant (Wage) | 89,286 | 0 |
| - | Angetta Transfer to Okurango Primary School | Sector Conditional Grant (Wage) | 61,520 | 0 |
| - | Alolololo Transfer to Okuro Primary School | Sector Conditional Grant (Wage) | 67,166 | 0 |
| - | Omarari Transfer to Omarari Primary School | Sector Conditional Grant (Wage) | 91,618 | 0 |
| - | Oculokori Transfer to Omoro North Primary School | Sector Conditional Grant (Wage) | 78,808 | 0 |
| - | Abukamola Transfer to Omoro South Primary School | Sector Conditional Grant (Wage) | 72,566 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 149,515 | 99,677 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ADWIR P.S. | Ocokober | Sector Conditional Grant (Non-Wage) | 7,010 | 4,673 |
| AJOBI P.S. | Ocokober | Sector Conditional Grant (Non-Wage) | 5,585 | 3,723 |
| AKWANILUM P.S. SEVEN SCHOOL | Omarari | Sector Conditional Grant (Non-Wage) | 8,676 | 5,784 |
| ALEBELEBE P.S | Ocokober | Sector Conditional Grant (Non-Wage) | 6,462 | 4,308 |
| ALOLOLOLO P.S. | Alolololo | Sector Conditional Grant (Non-Wage) | 9,529 | 6,353 |
| ANGEM P.S. | Ocokober | Sector Conditional Grant (Non-Wage) | 6,100 | 4,067 |

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|---|---|-------------------------------------|----------------|---------------|
| ANGETTA P.S. | Angetta | Sector Conditional Grant (Non-Wage) | 7,895 | 5,263 |
| Angicakide P.7 School | Alolololo | Sector Conditional Grant (Non-Wage) | 3,805 | 2,537 |
| ANGOPET P/S | Angetta | Sector Conditional Grant (Non-Wage) | 6,599 | 4,399 |
| ATELELO P.S. | Angetta | Sector Conditional Grant (Non-Wage) | 8,765 | 5,843 |
| AWELOKURICOK P.S | Angetta | Sector Conditional Grant (Non-Wage) | 6,639 | 4,426 |
| BAROPIRO P.S. | Abukamola | Sector Conditional Grant (Non-Wage) | 10,745 | 7,163 |
| OBILE P.S. SEVEN SCHOOL | Omarari | Sector Conditional Grant (Non-Wage) | 7,782 | 5,188 |
| OBUO P.7 SCHOOL | Angetta | Sector Conditional Grant (Non-Wage) | 8,282 | 5,521 |
| OKOKOLAKO P.S. | Abukamola | Sector Conditional Grant (Non-Wage) | 8,233 | 5,489 |
| OKURANGO P.S. | Angetta | Sector Conditional Grant (Non-Wage) | 4,763 | 3,176 |
| OKURO PRIMARY SCHOOL | Alolololo | Sector Conditional Grant (Non-Wage) | 7,444 | 4,963 |
| OMARARI | Omarari | Sector Conditional Grant (Non-Wage) | 10,608 | 7,072 |
| OMORO NORTH P.S. | Oculokori | Sector Conditional Grant (Non-Wage) | 7,807 | 5,204 |
| OMORO SOUTH P.S. | Abukamola | Sector Conditional Grant (Non-Wage) | 6,784 | 4,523 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 70,000 | 36,182 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Oculokori Parish Alebelebe Primary Scghool | Sector Development Grant | 70,000 | 36,182 |
| Output : Latrine construction and rehabilitation | | | 21,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Abukamola Parish 5 stance latrine constructed at Omoro North P. S | Sector Development Grant | 21,000 | 0 |
| Programme : Secondary Education | | | 148,225 | 27,702 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 106,672 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Abukamola Transfer to Omoro Secondary School | Sector Conditional Grant (Wage) | 106,672 | 0 |

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| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 41,553 | 27,702 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OMORO SS | Abukamola | Sector Conditional Grant (Non-Wage) | 41,553 | 27,702 |
| Sector : Health | | | 673,562 | 158,809 |
| Programme : Primary Healthcare | | | 673,562 | 158,809 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 170,316 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Alolololo Parish Adwir HC II | Sector Conditional Grant (Wage) | 11,124 | 0 |
| Angetta HC II | Angetta Parish Angetta HC II | Sector Conditional Grant (Wage) | 18,656 | 0 |
| Omarari HC II | Omarari Parish Omarari HC II | Sector Conditional Grant (Wage) | 18,482 | 0 |
| - | Abukamola Parish Omoro HC III | Sector Conditional Grant (Wage) | 122,055 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,745 | 8,809 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Adwir HC II | Alolololo Parish Adwir HC II | Sector Conditional Grant (Non-Wage) | 3,823 | 2,867 |
| Omoro HC III | Abukamola Parish Omoro HC III | Sector Conditional Grant (Non-Wage) | 7,923 | 5,942 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 124,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Angetta Parish Angetta HC II-Bath shelters | Sector Development Grant | 9,000 | 0 |
| Construction Services - Contractors-393 | Angetta Parish Angetta HC II-Extension of water supply | Sector Development Grant | 25,000 | 0 |
| Construction Services - Contractors-393 | Angetta Parish Angetta HC II-Kitchen Shade | Sector Development Grant | 20,000 | 0 |
| Construction Services - Contractors-393 | Angetta Parish Angetta HC II-Placenta Pit | Sector Development Grant | 8,500 | 0 |
| Construction Services - Contractors-393 | Angetta Parish Angetta HC II-Solar Installation | Sector Development Grant | 20,000 | 0 |

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| Construction Services - Contractors-393 | Angetta Parish Angetta HC II-Staff Standard pit latrine | Sector Development ,,,,, Grant | 18,000 | 0 |
| Construction Services - Contractors-393 | Angetta Parish Angetta HC II-VIP toilet | Sector Development ,,,,, Grant | 24,000 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 97,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Angetta Parish Angetta HC II-Staff house renovated | Sector Development , Grant | 19,000 | 0 |
| Building Construction - Contractor-217 | Angetta Parish Angetta HC II-Twin staff house constructed | Sector Development , Grant | 78,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 240,000 | 150,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Angetta Parish Angetta HC II- General ward construction | Sector Development Grant | 240,000 | 150,000 |
| Output : Specialist Health Equipment and Machinery | | | 30,000 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | Angetta Parish Angetta HC II- Assorted medical equipment | Sector Development Grant | 30,000 | 0 |
| Sector : Water and Environment | | | 8,700 | 210 |
| Programme : Rural Water Supply and Sanitation | | | 8,700 | 210 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 8,700 | 210 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Abukamola Parish Baropiro P/S | District Discretionary Development Equalization Grant | 4,500 | 210 |
| Construction Services - Maintenance and Repair-400 | Ocokober Parish BH rehabilitation - Adwir P/S | Sector Development , Grant | 4,200 | 210 |
| LCIII : Aloï Sub-county | | | 1,501,783 | 174,010 |
| Sector : Agriculture | | | 30,504 | 0 |
| Programme : Agricultural Extension Services | | | 28,004 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 28,004 | 0 |

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|---|--|--|----------------|---------------|
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Short Term Consultancy Services - Supervision of Civil Works-1679 for drip irrigation system in moroto county | Anara Parish Teobwolo village | Sector Development Grant | 1,500 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Equipment Installation-1258 for drip irrigation in moroto county | Anara Parish Teobwolo village | Sector Development Grant | 4,004 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Anara Parish Teobwolo village | Sector Development Grant | 20,500 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 planted under drip irrigation system | Anara Parish Teobwolo village | Sector Development Grant | 2,000 | 0 |
| Programme : District Production Services | | | 2,500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,500 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Generators-1060 | Amuria Parish oloo Atidii A" village, | District Discretionary Development Equalization Grant | 2,500 | 0 |
| Sector : Works and Transport | | | 139,201 | 79,562 |
| Programme : District, Urban and Community Access Roads | | | 139,201 | 79,562 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 21,137 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Aloi Sub-county | Akwangkel Parish Akwangkel Swamp | Other Transfers from Central Government | 21,137 | 0 |
| Output : District Roads Maintenance (URF) | | | 118,064 | 79,562 |
| Item : 263106 Other Current grants | | | | |
| Manual maintenance | Akwangkel Parish Alebtong TC- Olengo TC (7.2Km) | Other Transfers from Central Government | 1,932 | 0 |
| Manual routine maintenance | Amuria Parish Aloi TC-Amuria PS (8.9Km) | Other Transfers from Central Government | 2,388 | 8,919 |
| Mechanised routine maintenance | Amuria Aloi TC-Amuria PS-River Moroto road (15.7Km) | Other Transfers from Central Government | 70,710 | 70,643 |

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|--|--|---|--------|------------------|---------------|
| Manual routine maintenance | Amuria Parish Amugu TC- Obangangeo PS (8.6Km) | Other Transfers from Central Government | ,,,,, | 2,308 | 8,919 |
| Manual routine maintenance | Amuria Parish Amuria PS- R.Moroto (6.8Km) | Other Transfers from Central Government | ,,,,, | 1,825 | 8,919 |
| Manual routine maintenance | Alal Parish Anino Station-Alela JN (7Km) | Other Transfers from Central Government | ,,,,, | 1,879 | 8,919 |
| Manual routine maintenance | Awiepek Parish Oloo-Aloi/Omoror Boader (9Km) | Other Transfers from Central Government | ,,,,, | 2,415 | 8,919 |
| Manual routine maintenance | Akwangkel Parish Otweotoke- Alela JN (11Km) | Other Transfers from Central Government | ,,,,, | 2,952 | 8,919 |
| Manual routine maintenance | Alebtong Parish Te-Amyel-Ogini B/H (8Km) | Other Transfers from Central Government | ,,,,, | 2,147 | 8,919 |
| Spot Improvement using Road equipment | Alal Parish Two spots | Other Transfers from Central Government | | 29,508 | 0 |
| Sector : Education | | | | 1,276,190 | 72,584 |
| Programme : Pre-Primary and Primary Education | | | | 1,098,032 | 58,487 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 871,271 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Awiepek Transfer to Alela Modern Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 82,242 | 0 |
| - | Alal Transfer to Aloi High Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 143,321 | 0 |
| - | Amuria Transfer to Amuria Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 68,059 | 0 |
| - | Anara Transfer to Anara Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 70,695 | 0 |
| - | Amuria Transfer to Awiny Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 63,897 | 0 |
| - | Alebtong Transfer to Iyama Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 80,688 | 0 |
| - | Akwangkel Transfer to kakira Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 103,804 | 0 |

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|---|---|--|----------------|---------------|
| - | Alal Transfer to Ogengo Primary School | Sector Conditional Grant (Wage) | 112,903 | 0 |
| - | Anara Transfer to Ogogong Primary School | Sector Conditional Grant (Wage) | 62,556 | 0 |
| - | Akwangkel Transfer to Oloo Primary School | Sector Conditional Grant (Wage) | 83,105 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 86,761 | 57,841 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALELA MODERN P.S. | Awiepek | Sector Conditional Grant (Non-Wage) | 9,674 | 6,450 |
| Aloi High P.S. | Alal | Sector Conditional Grant (Non-Wage) | 11,172 | 7,448 |
| AMURA P/S | Amuria | Sector Conditional Grant (Non-Wage) | 6,196 | 4,131 |
| Anara P.S. | Anara | Sector Conditional Grant (Non-Wage) | 9,030 | 6,020 |
| AWINY P.S. | Amuria | Sector Conditional Grant (Non-Wage) | 8,660 | 5,773 |
| Iyama P.S. | Alebtong | Sector Conditional Grant (Non-Wage) | 10,592 | 7,061 |
| KAKIRA P.S. | Akwangkel | Sector Conditional Grant (Non-Wage) | 8,193 | 5,462 |
| Ogengo P.S. | Alal | Sector Conditional Grant (Non-Wage) | 9,127 | 6,085 |
| OGOGONG P.S. | Anara | Sector Conditional Grant (Non-Wage) | 6,277 | 4,185 |
| Oloo P.S. | Akwangkel | Sector Conditional Grant (Non-Wage) | 7,839 | 5,226 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 140,000 | 646 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Alal Parish Aloi High Primary School | Sector Development , Grant | 62,000 | 646 |
| Building Construction - Schools-256 | Alal Parish Ogengo Primary School | Sector Development , Grant | 78,000 | 646 |
| Programme : Secondary Education | | | 178,158 | 14,097 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 157,013 | 0 |
| Item : 211101 General Staff Salaries | | | | |

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|--|--|--|---------------|---------------|
| - | Alal Transfer to Alooi Secondary School | Sector Conditional Grant (Wage) | 157,013 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 21,145 | 14,097 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALOII SS | Alal | Sector Conditional Grant (Non-Wage) | 21,145 | 14,097 |
| Sector : Health | | | 22,248 | 0 |
| Programme : Primary Healthcare | | | 22,248 | 0 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 22,248 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Anara HC II | Anara Parish Anara HC II | Sector Conditional Grant (Wage) | 22,248 | 0 |
| Sector : Water and Environment | | | 9,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 8,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 8,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Amuria Parish BH rehabilitation - Kakira P/S | District Discretionary Development Equalization Grant | 4,500 | 0 |
| Construction Services - Maintenance and Repair-400 | Amuria Parish BH rehabilitation - Oloo P/S | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Programme : Natural Resources Management | | | 500 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 500 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alal Temit | District Discretionary Development Equalization Grant | 500 | 0 |
| Sector : Public Sector Management | | | 24,641 | 21,864 |
| Programme : District and Urban Administration | | | 24,641 | 21,334 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 24,641 | 21,334 |
| Item : 312101 Non-Residential Buildings | | | | |

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|---|--|--|------------------|----------------|
| Aloi T/C Gravity flow scheme water project -Compensation of land | Alal Parish Aloi Corner | District Discretionary Development Equalization Grant | 13,641 | 13,641 |
| Retention for Construction of Aloi S/cty H/Qs paid | Amuria Parish Aloi S/cty Administration Block | District Discretionary Development Equalization Grant | 5,000 | 4,760 |
| Aloi staff house completed - retention, ceiling board and water harvesting tank | Amuria Parish Aloi S/cty H/Qs - Staff house | District Discretionary Development Equalization Grant | 6,000 | 2,933 |
| Programme : Local Statutory Bodies | | | 0 | 530 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 530 |
| Item : 311101 Land | | | | |
| Travel inland - land survey | Amuria Parish | District Discretionary Development Equalization Grant | 0 | 530 |
| LCIII : Abia Sub-county | | | 1,387,598 | 196,298 |
| Sector : Works and Transport | | | 33,784 | 33,752 |
| Programme : District, Urban and Community Access Roads | | | 33,784 | 33,752 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 17,284 | 17,284 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Abia Sub-county | Abia Parish Abia TC- Kokcanikweri (3Km) | Other Transfers from Central Government | 5,761 | 17,284 |
| Abia Sub-county | Atinkok Parish Atinkok-Arwot- Corner Odyeny (6Km) | Other Transfers from Central Government | 11,523 | 17,284 |
| Output : District Roads Maintenance (URF) | | | 16,500 | 16,468 |
| Item : 263106 Other Current grants | | | | |
| Fixing of bottlenecks (Installation of metallic culverts) | Tekulu Parish Econg swamp along Teamyel- Bardago-Tekulu road | Other Transfers from Central Government | 16,500 | 16,468 |
| Sector : Education | | | 1,269,067 | 154,085 |
| Programme : Pre-Primary and Primary Education | | | 820,849 | 49,874 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 676,038 | 0 |

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|---|--|--|---------------|---------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Abia Transfer to Abia Primary School | Sector Conditional Grant (Wage) | 163,869 | 0 |
| - | Abangoimany Transfer to Aguredenge Primary School | Sector Conditional Grant (Wage) | 103,203 | 0 |
| - | Oteno Transfer to Akwete Primary School | Sector Conditional Grant (Wage) | 78,744 | 0 |
| - | Aberidwogo Transfer to Anwata Primary School | Sector Conditional Grant (Wage) | 75,774 | 0 |
| - | Atinkok Transfer to Awali Primary School | Sector Conditional Grant (Wage) | 73,135 | 0 |
| - | Abangoimany Transfer to Awinyoru Primary School | Sector Conditional Grant (Wage) | 61,046 | 0 |
| - | Oteno Transfer to Oteno Primary School | Sector Conditional Grant (Wage) | 67,177 | 0 |
| - | Oteno Transfer to Tekulo Primary School | Sector Conditional Grant (Wage) | 53,091 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 74,811 | 49,874 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABIA P.S. | Abia | Sector Conditional Grant (Non-Wage) | 15,431 | 10,287 |
| AGUREDENGE P.S. | Abangoimany | Sector Conditional Grant (Non-Wage) | 7,662 | 5,108 |
| AKWETE P.S. | Oteno | Sector Conditional Grant (Non-Wage) | 9,481 | 6,321 |
| ANWATA P.S | Aberidwogo | Sector Conditional Grant (Non-Wage) | 7,396 | 4,931 |
| AWALI P.S. | Atinkok | Sector Conditional Grant (Non-Wage) | 6,728 | 4,485 |
| AWINY-ORU P.7 SCHOOL | Abangoimany | Sector Conditional Grant (Non-Wage) | 9,634 | 6,423 |
| OTENO COMMUNITY BASED SCH | Oteno | Sector Conditional Grant (Non-Wage) | 7,943 | 5,296 |
| TEKULO P.S. | Oteno | Sector Conditional Grant (Non-Wage) | 10,536 | 7,024 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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|---|--|-------------------------------------|----------------|----------------|
| Building Construction - Schools-256 | Abango-Imany Parish Awinyoru Primary School | Sector Development Grant | 70,000 | 0 |
| Programme : Skills Development | | | 448,218 | 104,211 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 291,901 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Abia Memorial Technical Institute | Abia Parish Transfer to Abia Memorial technical Institute | Sector Conditional Grant (Wage) | 291,901 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 156,317 | 104,211 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abia Massacre Memorial Technical Institute | Abia Parish Abia Massacre Memorial Technical Institute | Sector Conditional Grant (Non-Wage) | 156,317 | 104,211 |
| Sector : Health | | | 51,947 | 5,588 |
| Programme : Primary Healthcare | | | 51,947 | 5,588 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 44,496 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Abia Parish Abia HC II | Sector Conditional Grant (Wage) | 29,606 | 0 |
| - | Oteno Parish Oteno HC II | Sector Conditional Grant (Wage) | 14,890 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,451 | 5,588 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Abia HC II | Abia Parish Abia HC II | Sector Conditional Grant (Non-Wage) | 3,726 | 2,794 |
| Oteno HC II | Oteno Parish Oteno HC II | Sector Conditional Grant (Non-Wage) | 3,726 | 2,794 |
| Sector : Water and Environment | | | 32,800 | 2,873 |
| Programme : Rural Water Supply and Sanitation | | | 32,800 | 2,873 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 32,800 | 2,873 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Abia Parish Abia Central | Sector Development Grant | 24,100 | 2,663 |

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|---|--|--|-----|--------------------------|
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Abia Parish BH rehabilitation - Bediwo LCI | District Discretionary Development Equalization Grant | , | 4,500 210 |
| Construction Services - Maintenance and Repair-400 | Aberidwogo Parish BH rehabilitation - Purber LCI | Sector Development , Grant | | 4,200 210 |
| LCIII : Abako Sub-county | | | | 1,381,157 161,149 |
| Sector : Works and Transport | | | | 45,231 31,816 |
| Programme : District, Urban and Community Access Roads | | | | 45,231 31,816 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 16,279 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Abako Sub-county | Awori Ajur market- Agweng road (7Km) | Other Transfers from Central Government | | 16,279 0 |
| Output : District Roads Maintenance (URF) | | | | 28,952 31,816 |
| Item : 263106 Other Current grants | | | | |
| Manual routine maintenance | Alanyi Abako SC-Opuno Mkt (12Km) | Other Transfers from Central Government | ,,, | 3,220 5,388 |
| Manual routine maintenance | Alanyi Adwong Pur mot- Abako/Amugu bdr (8Km) | Other Transfers from Central Government | ,,, | 2,147 5,388 |
| Manual routine maintenance | Amononeno Amononeno- Dokolo Bdr-Abako Jn (12.9Km) | Other Transfers from Central Government | ,,, | 3,462 5,388 |
| Manual routine maintenance | Anyiti Eceda TC-Abololil (5.6Km) | Other Transfers from Central Government | ,,, | 1,503 5,388 |
| Road Rehabilitation under Emergency Funding | Awapiny Jonga swamp | Other Transfers from Central Government | | 0 10,000 |
| Manual routine maintenance | Alanyi Okut PS-Abako SC (7.9Km) | Other Transfers from Central Government | ,,, | 2,120 5,388 |
| Fixing of bottlenecks (installation of metallic culverts) | Awapiny Olano amuk Swamp | Other Transfers from Central Government | | 16,500 16,428 |
| Sector : Education | | | | 1,164,693 94,623 |
| Programme : Pre-Primary and Primary Education | | | | 797,445 44,755 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | | 639,312 0 |

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|---|---|--|---------------|---------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Alanyi Transfer to Abako Primary School | Sector Conditional Grant (Wage) | 109,744 | 0 |
| - | Alanyi Transfer to Alanyi Primary School | Sector Conditional Grant (Wage) | 139,342 | 0 |
| - | Amononeno Transfer to Amononeno Primary School | Sector Conditional Grant (Wage) | 121,588 | 0 |
| - | Angoltok Transfer to Angoltok Primary School | Sector Conditional Grant (Wage) | 49,497 | 0 |
| - | Awori Transfer to Apami Primary School | Sector Conditional Grant (Wage) | 67,491 | 0 |
| - | Awori Transfer to Okut Primary School | Sector Conditional Grant (Wage) | 75,734 | 0 |
| - | Awapiny Transfer to Tyengar Primary School | Sector Conditional Grant (Wage) | 75,916 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 67,133 | 44,755 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABAKO P.7 SCHOOL | Alanyi | Sector Conditional Grant (Non-Wage) | 14,078 | 9,385 |
| ALANYI P.S. | Alanyi | Sector Conditional Grant (Non-Wage) | 13,080 | 8,720 |
| AMONONENO P.7 SCHOOL | Amononeno | Sector Conditional Grant (Non-Wage) | 10,375 | 6,917 |
| ANGOLTOK P/S | Angoltok | Sector Conditional Grant (Non-Wage) | 7,396 | 4,931 |
| APAMI P.S. | Awori | Sector Conditional Grant (Non-Wage) | 5,327 | 3,551 |
| OKUT P.S. | Awori | Sector Conditional Grant (Non-Wage) | 10,182 | 6,788 |
| TYENGAR P.S. | Awapiny | Sector Conditional Grant (Non-Wage) | 6,696 | 4,464 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Anyiti Abako Primary School | Sector Development Grant | 70,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 21,000 | 0 |

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|---|--|--|----------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Alanyi 5 stance Latrine constructed at Alanyi Pri Sch | Sector Development Grant | 21,000 | 0 |
| Programme : Secondary Education | | | 367,247 | 49,868 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 285,691 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Anyiti Transfer to Akii Bua Comprehensive SS | Sector Conditional Grant (Wage) | 176,578 | 0 |
| - | Alanyi Transfer to St. Theresa Girls SS Alanyi | Sector Conditional Grant (Wage) | 109,113 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 81,556 | 49,868 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AKII BUA COMP.SS | Anyiti | Sector Conditional Grant (Non-Wage) | 68,894 | 41,426 |
| ST THERESA GIRLS SS | Alanyi | Sector Conditional Grant (Non-Wage) | 12,663 | 8,442 |
| Sector : Health | | | 116,633 | 11,164 |
| Programme : Primary Healthcare | | | 116,633 | 11,164 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 101,747 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Anyiti Abako HC III | Sector Conditional Grant (Wage) | 101,747 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,963 | 5,222 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| Alanyi HC III | Alanyi Alanyi HC III | Sector Conditional Grant (Non-Wage) | 6,963 | 5,222 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,923 | 5,942 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Abako HC III | Anyiti Abako HC III | Sector Conditional Grant (Non-Wage) | 7,923 | 5,942 |
| Sector : Water and Environment | | | 41,500 | 3,083 |
| Programme : Rural Water Supply and Sanitation | | | 41,500 | 3,083 |

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|---|---|--|------------------|----------------|
| Capital Purchases | | | | |
| Output : Spring protection | | | 4,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Alanyi Abako S/cty H/Qs | Sector Development Grant | 4,500 | 0 |
| Output : Borehole drilling and rehabilitation | | | 37,000 | 3,083 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Awapiny Atingoluk LCI | Sector Development Grant | 24,100 | 2,663 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Awori BH rehabilitation - Acaeogik LCI | Sector Development ,, Grant | 4,200 | 420 |
| Construction Services - Maintenance and Repair-400 | Anyiti BH rehabilitation - Anin Nora BH | Sector Development ,, Grant | 4,200 | 420 |
| Construction Services - Maintenance and Repair-400 | Awapiny BH rehabilitation - Olanoamuk | District Discretionary Development Equalization Grant | 4,500 | 420 |
| Sector : Public Sector Management | | | 13,100 | 20,463 |
| Programme : Local Statutory Bodies | | | 13,100 | 20,463 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,100 | 20,463 |
| Item : 311101 Land | | | | |
| Real estate services - Land Titles-1518 | Anyiti Abako Health Center III | District Discretionary Development Equalization Grant | 6,100 | 6,093 |
| Real estate services - Land Survey-1517 | Anyiti Abako Town Board | District Discretionary Development Equalization Grant | 7,000 | 7,370 |
| processing physical plan for Abako Town Board | Anyiti Adwong Pur Mot Village | District Discretionary Development Equalization Grant | 0 | 7,000 |
| LCIII : Amugu Sub-county | | | 1,679,314 | 117,845 |
| Sector : Works and Transport | | | 30,041 | 4,382 |
| Programme : District, Urban and Community Access Roads | | | 30,041 | 4,382 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 18,689 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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|--|--|---|------------------|----------------|
| Amugu Sub-county | Abonngoatin Parish Acomi-Adagani (5Km) | Other Transfers from Central Government | 18,689 | 0 |
| Output : District Roads Maintenance (URF) | | | 11,352 | 4,382 |
| Item : 263106 Other Current grants | | | | |
| Manual routine maintenance | Abunga Parish Abololi PS-Amugu Quoran (5Km) | Other Transfers from Central Government | 1,342 | 4,382 |
| Manual routine maintenance | Omee Parish AmononenoTc- Amugu TC (7Km) | Other Transfers from Central Government | 1,879 | 4,382 |
| Manual routine maintenance | Ajonyi Parish Amugu SC- Okokolako SP (12Km) | Other Transfers from Central Government | 3,220 | 4,382 |
| nual routine maintenance | Abonngoatin Parish Amugu TC-Pila (8Km) | Other Transfers from Central Government | 2,147 | 0 |
| Manual routine maintenance | Ajonyi Parish Pila-Adwong Pet ii (10.3Km) | Other Transfers from Central Government | 2,764 | 4,382 |
| Sector : Education | | | 1,495,934 | 104,948 |
| Programme : Pre-Primary and Primary Education | | | 795,094 | 46,552 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 634,266 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Omee Transfer to Abololil Primary School | Sector Conditional Grant (Wage) | 65,009 | 0 |
| - | Ajonyi Transfer to Ajonyi Primary School | Sector Conditional Grant (Wage) | 77,479 | 0 |
| - | Ajonyi Transfer to Amugu Primary School | Sector Conditional Grant (Wage) | 80,406 | 0 |
| - | Omee Transfer to Amugu Quran Primary School | Sector Conditional Grant (Wage) | 80,290 | 0 |
| - | Abunga Transfer to Awalu Primary School | Sector Conditional Grant (Wage) | 90,789 | 0 |
| - | Abongatin Transfer to Ebule Primary School | Sector Conditional Grant (Wage) | 91,758 | 0 |
| - | Abongatin Transfer to Obangangeo Primary School | Sector Conditional Grant (Wage) | 75,743 | 0 |

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|---|---|--|----------------|---------------|
| - | Abongatin Transfer to Oboo Primary School | Sector Conditional Grant (Wage) | 72,792 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 69,827 | 46,552 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABOOLIL P.S. | Omee | Sector Conditional Grant (Non-Wage) | 8,249 | 5,500 |
| ABOO P.S. | Abongatin | Sector Conditional Grant (Non-Wage) | 9,175 | 6,117 |
| AJONYI P.S. | Ajonyi | Sector Conditional Grant (Non-Wage) | 11,671 | 7,781 |
| AMUGU P.S. | Ajonyi | Sector Conditional Grant (Non-Wage) | 6,398 | 4,265 |
| AMUGU QURAN P.S. | Omee | Sector Conditional Grant (Non-Wage) | 5,657 | 3,771 |
| AWALU P.S. | Abunga | Sector Conditional Grant (Non-Wage) | 10,335 | 6,890 |
| EBULE P.S. | Abongatin | Sector Conditional Grant (Non-Wage) | 9,377 | 6,251 |
| OBANGANGE P.S. | Abongatin | Sector Conditional Grant (Non-Wage) | 8,966 | 5,977 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 91,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Ajonyi Parish Ajonyi Primary School | Sector Development Grant | 91,000 | 0 |
| Programme : Secondary Education | | | 311,324 | 58,397 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 219,141 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Ajonyi Transfer to Amugu Secondary School | Sector Conditional Grant (Wage) | 219,141 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 92,183 | 58,397 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AMUGU SS | Ajonyi | Sector Conditional Grant (Non-Wage) | 92,183 | 58,397 |
| Programme : Skills Development | | | 389,516 | 0 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 389,516 | 0 |

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|---|---|--|----------------|--------------|
| Item : 211101 General Staff Salaries | | | | |
| Amugu Agro Technical Institute | Abunga Parish Transfer to Amugu Agro Technical Institute | Sector Conditional Grant (Wage) | 389,516 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Transfer to Amugu Agro Technical Institute | Abunga Parish | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Sector : Health | | | 115,738 | 5,852 |
| Programme : Primary Healthcare | | | 115,738 | 5,852 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 107,936 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Ajonyi Parish Amugu HC III | Sector Conditional Grant (Wage) | 107,936 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,803 | 5,852 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Amugu HC III | Ajonyi Parish Amugu HC III | Sector Conditional Grant (Non-Wage) | 7,803 | 5,852 |
| Sector : Water and Environment | | | 37,600 | 2,663 |
| Programme : Rural Water Supply and Sanitation | | | 37,600 | 2,663 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 4,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Abunga Parish Akadoayubu Spring | Sector Development Grant | 4,500 | 0 |
| Output : Borehole drilling and rehabilitation | | | 33,100 | 2,663 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Omee Parish Ayiloro LC | Sector Development Grant | 24,100 | 2,663 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Abonngoatin Parish BH rehabilitation - Akisim LCI | District Discretionary Development Equalization Grant | 4,500 | 0 |
| Construction Services - Maintenance and Repair-400 | Omee Parish BH rehabilitation - Oboo P/S | District Discretionary Development Equalization Grant | 4,500 | 0 |

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|---|--|---|-------|------------------|----------------|
| LCIII : Awei Sub-county | | | | 1,413,270 | 297,984 |
| Sector : Works and Transport | | | | 108,938 | 86,248 |
| Programme : District, Urban and Community Access Roads | | | | 108,938 | 86,248 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 19,568 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Awei Sub-county | Ojul Parish Nyami TC-Ebil swamp (8Km) | Other Transfers from Central Government | | 19,568 | 0 |
| Output : District Roads Maintenance (URF) | | | | 89,369 | 86,248 |
| Item : 263106 Other Current grants | | | | | |
| Fixing of bottlenecks (Installation of metallic culverts) | Ojul Parish Aguru swamp along Awei SC Hq- Baropiro P/S road | Other Transfers from Central Government | , | 22,500 | 83,310 |
| Manual routine maintenance | Olyet Parish Awei Olyet- Alebtong TC (8.4kM) | Other Transfers from Central Government | , | 2,254 | 2,939 |
| Manuakl routine maintenance | Acade Parish Awei TC-Ajuri Mkt (7.5Km) | Other Transfers from Central Government | | 2,013 | 0 |
| Manual routine maintenance | Owalo Parish Engwenya TC- Awei TC (6Km) | Other Transfers from Central Government | , | 1,610 | 2,939 |
| Fixing of bottlenecks (Installation of metallic culverts) | Acade Parish Otoke swamp along Owalo TC- Teongora P/S road | Other Transfers from Central Government | , | 60,992 | 83,310 |
| Sector : Education | | | | 764,630 | 43,446 |
| Programme : Pre-Primary and Primary Education | | | | 764,630 | 43,446 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 561,007 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Ojul Transfer to Adyanglim Primary School | Sector Conditional Grant (Wage) | ,,,,, | 67,994 | 0 |
| - | Acade Transfer to Arwot Primary School | Sector Conditional Grant (Wage) | ,,,,, | 61,962 | 0 |
| - | Acade Transfer to Ogogoro Primary School | Sector Conditional Grant (Wage) | ,,,,, | 97,457 | 0 |
| - | Ojul Transfer to Ojul Primary School | Sector Conditional Grant (Wage) | ,,,,, | 51,621 | 0 |

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|---|---|--|----------------|----------------|
| - | Owalo Transfer to Owalo Primary School | Sector Conditional Grant (Wage) | 97,691 | 0 |
| - | Olyet Transfer to Oyengolwedo Primary School | Sector Conditional Grant (Wage) | 79,280 | 0 |
| - | Olyet Transfer to Teongora Primary School | Sector Conditional Grant (Wage) | 105,002 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 63,623 | 42,415 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ADYANGLIM P.S. | Ojul | Sector Conditional Grant (Non-Wage) | 8,056 | 5,371 |
| ARWOT P.S. | Acede | Sector Conditional Grant (Non-Wage) | 6,221 | 4,147 |
| OGOGORO P.S. | Acede | Sector Conditional Grant (Non-Wage) | 11,124 | 7,416 |
| OJUL P.S. | Ojul | Sector Conditional Grant (Non-Wage) | 8,386 | 5,591 |
| OWALO P.S. | Owalo | Sector Conditional Grant (Non-Wage) | 9,497 | 6,332 |
| OYENGOLWEDO P.S. | Olyet | Sector Conditional Grant (Non-Wage) | 9,175 | 6,117 |
| TE-ONGORA P/S | Olyet | Sector Conditional Grant (Non-Wage) | 11,164 | 7,443 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 140,000 | 1,031 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Acede Parish Arwot Primary School | Sector Development , Grant | 70,000 | 1,031 |
| Building Construction - Schools-256 | Owalo Parish Owalo Primary School | Sector Development , Grant | 70,000 | 1,031 |
| Sector : Health | | | 495,403 | 152,298 |
| Programme : Primary Healthcare | | | 495,403 | 152,298 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 25,838 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Awei HC II | Acede Parish Awei HC II | Sector Conditional Grant (Wage) | 25,838 | 0 |
| Lower Local Services | | | | |

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|--|---|--|----------------|----------------|
| Output : NGO Basic Healthcare Services (LLS) | | | 3,065 | 2,298 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| Abako Elim HC II | Ojul Parish Abako Elim HC II | Sector Conditional Grant (Non-Wage) | 3,065 | 2,298 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 99,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Acede Parish Awei HC II-Staff 4 stance toilet | Sector Development ,,,, Grant | 18,000 | 0 |
| Construction Services - Contractors-393 | Acede Parish Awei HC II-Bath shelter | Sector Development ,,,, Grant | 9,000 | 0 |
| Construction Services - Contractors-393 | Acede Parish Awei HC II- Kitchen Shade | Sector Development ,,,, Grant | 20,000 | 0 |
| Construction Services - Contractors-393 | Acede Parish Awei HC II-Patient VIP latrine | Sector Development ,,,, Grant | 24,000 | 0 |
| Construction Services - Contractors-393 | Acede Parish Awei HC II- Placenta Pit | Sector Development ,,,, Grant | 8,500 | 0 |
| Construction Services - Contractors-393 | Acede Parish Awei HC II-Solar Installation | Sector Development ,,,, Grant | 20,000 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 97,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Acede Parish Awei HC II-Staff house renovation | Sector Development , Grant | 19,000 | 0 |
| Building Construction - Contractor-217 | Acede Parish Awei HC II-Twin staff house constructed | Sector Development , Grant | 78,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 240,000 | 150,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Acede Parish Awei HC II- General ward construction | Sector Development Grant | 240,000 | 150,000 |
| Output : Specialist Health Equipment and Machinery | | | 30,000 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | Acede Parish Awei HC II- Assorted medical equipment | Sector Development Grant | 30,000 | 0 |
| Sector : Water and Environment | | | 28,300 | 2,873 |

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|---|---|--|------------------|----------------|
| Programme : Rural Water Supply and Sanitation | | | 28,300 | 2,873 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 28,300 | 2,873 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Ojul Parish Ojul Adwong LCI | Sector Development Grant | 24,100 | 2,663 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Ojul Parish BH rehabilitation - Ojul P/S | Sector Development Grant | 4,200 | 210 |
| Sector : Public Sector Management | | | 16,000 | 13,118 |
| Programme : District and Urban Administration | | | 16,000 | 13,118 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 16,000 | 13,118 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Olyet Parish Classrooms at Adyanglim P/S | District Discretionary Development Equalization Grant | 4,000 | 2,844 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention for construction of classrooms at Adyanglim P/S paid including installation of water harvesting tank | Olyet Parish Adyanglim P/S | District Discretionary Development Equalization Grant | 12,000 | 10,274 |
| LCIII : Alebtong Town Council | | | 4,656,723 | 662,299 |
| Sector : Agriculture | | | 102,173 | 34,503 |
| Programme : District Production Services | | | 98,173 | 31,503 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,523 | 4,500 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for general supervision and appraisal of Agric extension workers in the district | Apado Ward DPMO office, District headquarters | District Discretionary Development Equalization Grant | 1,357 | 1,000 |
| Monitoring, Supervision and Appraisal - Fuel-2180 for general operation of production department | Apado Ward DPMO office, district headquarters | District Discretionary Development Equalization Grant | 1,357 | 1,000 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Cameras-1016 | Apado Ward fisheries sector , district headquarters | District Discretionary Development Equalization Grant | 500 | 500 |

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| Machinery and Equipment - GPS Sets-1063 | Apado Ward Fisheries sector, district headquarter | District Discretionary Development Equalization Grant | 700 | 700 |
| Machinery and Equipment - Specialised Machinery-1128 | Apado Ward Fisheries sector, district headquarters | District Discretionary Development Equalization Grant | 300 | 300 |
| Machinery and Equipment - Maintenance and Repair-1076 for veterinary sector motorcycles and vehicles | Apado Ward veterinary sector, district headquarters | District Discretionary Development Equalization Grant | 1,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| purchase of a refractometer to equip district entomologist ,district headquarter | Apado Ward entomology sector, district headquarter | District Discretionary Development Equalization Grant | 900 | 900 |
| small office equipment and utilities for entomology office | Apado Ward entomology sector, district headquarter | District Discretionary Development Equalization Grant | 100 | 100 |
| small office equipment and utilities (detergents,mopping rags,A4 paper,note pad, toiletries) purchased for veterinary sector | Apado Ward veterinery office, district headquarter | District Discretionary Development Equalization Grant | 547 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Apado Ward entomology sector, district headquarters | Sector Development Grant | 1,763 | 0 |
| Output : Non Standard Service Delivery Capital | | | 89,650 | 27,003 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 to facilitate training of crop extension officers on roles, planing and reporting | Apado Ward Alebtong district headquarter | District Discretionary Development Equalization Grant | 3,170 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for supervision of OWC beneficiary identification and input distribution | Apado Ward Alebtong Headquarters for all 9 LLGs | District Discretionary Development Equalization Grant | 3,382 | 1,872 |
| Monitoring, Supervision and Appraisal - Workshops-1267 for crop farmer training on pest /disease management and post harvest handling at Abia and Omoro | Apado Ward district headquarter crop sector | District Discretionary Development Equalization Grant | 3,000 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 to plant doctors and DAO for 6 plant clinic sessions | Apado Ward district headquarters, crop sector | District Discretionary Development Equalization Grant | 2,400 | 1,200 |
| Monitoring, Supervision and Appraisal - Fuel-2180 for crop activities monitoring and supervision | Apado Ward district headquarters, crop sector activities | District Discretionary Development Equalization Grant | 1,335 | 3,130 |

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| Monitoring, Supervision and Appraisal - Benchmarking -1256 for district stakeholders learning visits to National agricultural trade shows at Jinja and Wakiso district | Apado Ward DPMO office, District headquarter | District Discretionary Development Equalization Grant | 5,000 | 2,500 |
| Monitoring, Supervision and Appraisal - Inspections-1261 SDA and fuel facilitation for supervision Agro input dealers | Apado Ward District headquarters, crop sector | District Discretionary Development Equalization Grant | 3,000 | 1,990 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for apiary farmers supervision and technical backstopping on quality honey production. | Apado Ward entomology sector, district headquarter | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for apiary (bee hives) beneficiaries training, and backstopping | Apado Ward entomology sector, district headquarters | Sector Development Grant | 1,210 | 4,000 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for fish farmers training and routine supervisions/ backstopping visits and advisory services | Apado Ward fisheries sector , district headquarter | District Discretionary Development Equalization Grant | 8,000 | 9,496 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for mass treatmet of 9000 heads of cattle | Apado Ward veterinery sector, district head quarter | District Discretionary Development Equalization Grant | 3,053 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for veterinary sector activities | Apado Ward veterinery sector, district headquarters | District Discretionary Development Equalization Grant | 2,800 | 2,815 |
| Monitoring, Supervision and Appraisal - Workshops-1267 for training livestock farmers in good animal husbandry practices | Apado Ward veterinery sector, district headquarters | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Apado Ward entomology sector , district headquarter | Sector Development , Grant | 1,900 | 0 |
| Machinery and Equipment - Value Addition Equipment-1148 | Apado Ward entomology sector ,district headquarter | Sector Development , Grant | 2,800 | 0 |
| Machinery and Equipment - Vehicles-1149 | Apado Ward production office, Alebtong district headquarter | Sector Development Grant | 28,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Apado Ward district headquarters , entomology sector | Sector Development Grant | 9,000 | 0 |
| Item : 312302 Intangible Fixed Assets | | | | |

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| quarterly reports for veterinary sector submitted to MAAIF headquarters | Apado Ward veterinary sector, district headquarter | District Discretionary Development Equalization Grant | 1,600 | 0 |
| Programme : District Commercial Services | | | 4,000 | 3,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,000 | 3,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Apado Ward district headquarters and subcounties | District Discretionary Development Equalization Grant | 3,000 | 2,000 |
| Item : 312211 Office Equipment | | | | |
| assorted small office equipment and stationery | Apado Ward district commercial service office | District Discretionary Development Equalization Grant | 100 | 100 |
| purchase of an office printer | Apado Ward district headquarter, commercial service office | District Discretionary Development Equalization Grant | 900 | 900 |
| Sector : Works and Transport | | | 612,887 | 297,852 |
| Programme : District, Urban and Community Access Roads | | | 612,887 | 297,852 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 170,728 | 110,411 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Installation of 600mm diameter concrete pipes | Alyec Ward 50kg Cement bags (108No) | Other Transfers from Central Government | 4,320 | 12,600 |
| Labour for culvert installation | Alyec Ward Abako Road | Other Transfers from Central Government | 0 | 1,171 |
| Installation of 600mm diameter concrete pipes | Apado Ward Access to Ogoroyere market (14No) | Other Transfers from Central Government | 2,520 | 12,600 |
| Manual routine maintenance | Apado Ward Adyebo cosmas (4Km) | Other Transfers from Central Government | 4,737 | 26,544 |
| Installation of 600mm diameter concrete pipes | Apado Ward Adyebo cosmas road (14No) | Other Transfers from Central Government | 2,520 | 12,600 |
| Mechanised routine maintenance | Nakabela Ward Ajoli Solomon Rd (1Km) | Other Transfers from Central Government | 5,002 | 14,928 |
| Mechanised routine maintenance | Alyec Ward Alebtong Primary boundary Rd (0.2Km) | Other Transfers from Central Government | 1,200 | 14,928 |

Vote:588 Alebtong District**Quarter3**

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|---|---|---|-------|--------|
| Office Operations | Alyec Ward Alebtong Town Council | Other Transfers from Central Government | 6,530 | 13,301 |
| Manual routine maintenance | Alyec Ward Amuka Rd (0.5Km) | Other Transfers from Central Government | 592 | 26,544 |
| Manual routine maintenance | Alyec Ward Apoicen Rd (2.9Km) | Other Transfers from Central Government | 3,434 | 26,544 |
| Manual routine maintenance | Alyec Ward Aturi Rd (0.6Km) | Other Transfers from Central Government | 711 | 26,544 |
| Installation of 600mm diameeter concrete pipes | Alyec Ward Ayella road (14No) | Other Transfers from Central Government | 2,520 | 12,600 |
| Manual routine maintenance | Alyec Ward Citizen Rd (0.8Km) | Other Transfers from Central Government | 947 | 26,544 |
| Installation of 600mm diameeter concrete pipes | Alyec Ward Citizen road (4No) | Other Transfers from Central Government | 7,560 | 12,600 |
| Manual routine maintenance | Nakabela Ward Ekvam Rd (0.5Km) | Other Transfers from Central Government | 592 | 26,544 |
| Installation of name tags | Nakabela Ward Enyok Etuku Rd | Other Transfers from Central Government | 1,800 | 6,300 |
| Manual routine maintenance | Nakabela Ward Enyok Etuku Rd (0.5Km) | Other Transfers from Central Government | 592 | 26,544 |
| Labour for culvert installation | Nakabela Ward Enyok Etuku Road | Other Transfers from Central Government | 0 | 1,171 |
| Installation of 600mm diameeter concrete pipes | Alyec Ward Hardcore/aggregate s (144Ton)) | Other Transfers from Central Government | 9,360 | 12,600 |
| Installation of name tags | Alyec Ward Kaguta Avenue | Other Transfers from Central Government | 1,800 | 6,300 |
| Installation of name tags | Nakabela Ward Nyanga Stephen Rd | Other Transfers from Central Government | 1,800 | 6,300 |
| Manual routine maintenance | Nakabela Ward Nyanga Stephen Rd (0.7Km) | Other Transfers from Central Government | 829 | 26,544 |
| Installation of name tags | Nakabela Ward Obote Avenue | Other Transfers from Central Government | 1,800 | 6,300 |
| Manual routine maintenance | Alyec Ward Obote Avenue (2.6Km) | Other Transfers from Central Government | 3,079 | 26,544 |
| Installation of name tags | Nakabela Ward Obua Hamson Rd | Other Transfers from Central Government | 1,800 | 6,300 |

Vote:588 Alebtong District**Quarter3**

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| Mechanisd routine maintenance | Alyec Ward Obua Hamson Rd (0.76Km) | Other Transfers from Central Government | 4,990 | 0 |
| Manual routine maintenance | Apado Ward Odongo Dk Rd (0.8Km) | Other Transfers from Central Government | 947 | 26,544 |
| Manual routine maintenance | Alyec Ward Odongo Okune Rd (1.2Km) | Other Transfers from Central Government | 1,421 | 26,544 |
| Installation of name tags | Nakabela Ward Odur Yosam Rd | Other Transfers from Central Government | 1,800 | 6,300 |
| Manual routine maintenance | Nakabela Ward Odur Yosam Rd (0.5Km) | Other Transfers from Central Government | 592 | 26,544 |
| Manual routine maintenance | Nakabela Ward Odwe JB Rd (3.3Km) | Other Transfers from Central Government | 3,908 | 26,544 |
| Mechanised maintenance | Nakabela Ward Ogorokocha Swamp along Odwe JB Road | Other Transfers from Central Government | 0 | 2,160 |
| Installation of name tags | Alyec Ward Ogwal Tonny Rd | Other Transfers from Central Government | 1,800 | 6,300 |
| Periodic maintenance | Nakabela Ward Okello Elia Rd (1.7) | Other Transfers from Central Government | 20,095 | 5,330 |
| Manual routine maintenance | Nakabela Ward Okello Elia Rd (1.6Km) | Other Transfers from Central Government | 1,895 | 26,544 |
| Installation of name tags | Alyec Ward Okello field mashal Rd | Other Transfers from Central Government | 1,800 | 6,300 |
| Manual routine maintenance | Alyec Ward Okello field mashall Rd (1.7Km) | Other Transfers from Central Government | 2,013 | 26,544 |
| Manual routine maintenance | Apado Ward Okello Kadogo Rd (1.5Km) | Other Transfers from Central Government | 1,776 | 26,544 |
| Construction of scour check and masonry works | Apado Ward Okio mike Rd | Other Transfers from Central Government | 8,000 | 2,000 |
| Manual routine maintenance | Apado Ward Okio Mike Rd (1.5Km) | Other Transfers from Central Government | 1,776 | 26,544 |
| Installation of name tags | Apado Ward Okodi Acur Rd | Other Transfers from Central Government | 1,800 | 6,300 |
| Manual routine maintenance | Apado Ward Okodi Acur Rd (4.5Km) | Other Transfers from Central Government | 5,329 | 26,544 |

Vote:588 Alebtong District**Quarter3**

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| Installation of name tags | Nakabela Ward Okwongo Rd | Other Transfers from Central Government | 1,800 | 6,300 |
| Manual routine maintenance | Nakabela Ward Okwongo Rd (1.5Km) | Other Transfers from Central Government | 1,776 | 26,544 |
| Manual routine maintenance | Apado Ward Olet Obadia (0.5Km) | Other Transfers from Central Government | 592 | 26,544 |
| Manual routine maintenance | Apado Ward Olio Rd (1.7Km) | Other Transfers from Central Government | 2,013 | 26,544 |
| Mechanised routine maintenance | Alyec Ward Opio Ojok Rd (0.5Km) | Other Transfers from Central Government | 3,000 | 14,928 |
| Manual routine maintenance | Apado Ward Opio Tom Rd (0.8Km) | Other Transfers from Central Government | 947 | 26,544 |
| installation of 600mm diameter concrete pipes | Nakabela Ward Sand for end structures (96Ton) | Other Transfers from Central Government | 1,020 | 12,600 |
| Periodic maintenance | Nakabela Ward Tecwao Swamp in Odwe JB road (0.5Km) | Other Transfers from Central Government | 4,528 | 5,330 |
| Mechanical Imprest | Alyec Ward Town Council HQ | Other Transfers from Central Government | 25,609 | 17,199 |
| Road safety and protective wear | Alyec Ward Town Council Hqtrs | Other Transfers from Central Government | 1,790 | 8,878 |
| Planting of trees | Alyec Ward Urban roads | Other Transfers from Central Government | 1,663 | 0 |
| Output : Bottle necks Clearance on Community Access Roads | | | 407,436 | 177,111 |
| Item : 263370 Sector Development Grant | | | | |
| Retention for Low-cost sealing | Alyec Ward Amuka road and Obote Avenue (1Km) | Sector Development Grant | 30,553 | 33,608 |
| Office operations | Alyec Ward District HQ | Sector Development Grant | 20,456 | 12,201 |
| Preparation of bid documents, evaluation & approval by Contracts Committee | Alyec Ward District HQ | Sector Development Grant | 0 | 2,950 |
| Development of design for Low-cost sealing Project | Alyec Ward Kaguta Avenue | Sector Development Grant | 0 | 13,080 |
| Low-cost sealing | Alyec Ward Kaguta Avenue (0.75Km) | Sector Development Grant | 356,428 | 115,272 |
| Output : District Roads Maintenance (URF) | | | 34,723 | 10,330 |
| Item : 263106 Other Current grants | | | | |

Vote:588 Alebtong District**Quarter3**

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|---|---|---|-------|----------------|---------------|
| Manual routine maintenance | Apado Ward Alebtong TC-Anino Station (6.3Km) | Other Transfers from Central Government | ,,,,, | 1,691 | 7,878 |
| Manual routine maintenance | Alyec Ward Alebtong TC- Okokolako (9Km) | Other Transfers from Central Government | ,,,,, | 2,415 | 7,878 |
| Manual routine maintenance | Nakabela Ward Alebtong TC-Okut PS (6.3Km) | Other Transfers from Central Government | ,,,,, | 1,691 | 7,878 |
| Conducting of ADRICS | Alyec Ward All district feeder roads | Other Transfers from Central Government | | 2,500 | 0 |
| Manual routine maintenance | Alyec Ward Compilation of responses to OAG | Other Transfers from Central Government | ,,,,, | 0 | 7,878 |
| Manual routine maintenance | Alyec Ward Delivery of request for Grader | Other Transfers from Central Government | ,,,,, | 0 | 7,878 |
| Purchase of Personal Protective Equipment (PPE) and wear | Alyec Ward District Headquarters | Other Transfers from Central Government | | 3,000 | 0 |
| Manual Routine Maintenance supervision | Alyec Ward District Headquarters | Other Transfers from Central Government | | 18,936 | 0 |
| Maintenance of road tools and implements | Alyec Ward District Headquarters | Other Transfers from Central Government | | 2,400 | 0 |
| Training of Head Men at MELTC | Alyec Ward District HQ | Other Transfers from Central Government | | 0 | 2,452 |
| Manual routine maintenance | Alyec Ward Refund for hadover of projects | Other Transfers from Central Government | ,,,,, | 0 | 7,878 |
| Chaining of roads (41.8Km) | Alyec Ward Roads for mechanised maintenance | Other Transfers from Central Government | | 2,090 | 0 |
| Manual routine maintenance | Alyec Ward Submission of Q2 Report to URF | Other Transfers from Central Government | ,,,,, | 0 | 7,878 |
| Sector : Education | | | | 243,482 | 28,149 |
| Programme : Pre-Primary and Primary Education | | | | 239,482 | 28,149 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 153,084 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Alyec Ward Transfer to Alebtong Primary School | Sector Conditional Grant (Wage) | | 153,084 | 0 |
| Lower Local Services | | | | | |

Vote:588 Alebtong District**Quarter3**

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|---|--|---|----------------|---------------|
| Output : Primary Schools Services UPE (LLS) | | | 11,397 | 7,598 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALEBTONG P.S. | Alyec Ward | Sector Conditional Grant (Non-Wage) | 11,397 | 7,598 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 10,000 | 10,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Alyec Ward District Headquarters | District Discretionary Development Equalization Grant | 10,000 | 10,000 |
| Output : Classroom construction and rehabilitation | | | 65,001 | 10,551 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Alyec Ward 4 Classroom block rehab at Alebtong P/S | District Discretionary Development Equalization Grant | 41,000 | 1,370 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Alyec Ward Alebtong District Headquarters (retentions) | Sector Development Grant | 24,001 | 9,181 |
| Programme : Education & Sports Management and Inspection | | | 4,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Alyec Ward DEOs Office | District Discretionary Development Equalization Grant | 3,500 | 0 |
| ICT - Printers-821 | Alyec Ward DEOs Office | District Discretionary Development Equalization Grant | 500 | 0 |
| Sector : Health | | | 886,684 | 48,388 |
| Programme : Primary Healthcare | | | 787,129 | 48,388 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 545,185 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Alyec Ward Alebtong HC IV | Sector Conditional Grant (Wage) | 545,185 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 27,623 | 20,718 |

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| Item : 263104 Transfers to other govt. units (Current) | | | | |
| PHC to Alebtong HC IV | Alyec Ward Alebtong HC IV | Sector Conditional Grant (Non-Wage) | 27,623 | 20,718 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 32,363 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alyec Ward District Head quarters | Sector Development Grant | 12,163 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors- 393 | Alyec Ward Alebtong HC IV- Flash toilet | Sector Development Grant | 20,200 | 0 |
| Output : Non Standard Service Delivery Capital | | | 85,958 | 20,670 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Allowance and facilitation during ODF activities | Alyec Ward | Other Transfers from Central Government | 0 | 20,670 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Alyec Ward Alebtong District all subcounties | Transitional Development Grant | 12,078 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alyec Ward District | Transitional Development Grant | 65,039 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Alyec Ward District Health office | Transitional Development Grant | 8,841 | 0 |
| Item : 312302 Intangible Fixed Assets | | | | |
| Bank Charges | Alyec Ward Alebtong District | Transitional Development Grant | 0 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 6,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alyec Ward District Head quarters | Sector Development Grant | 6,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 56,075 | 7,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alyec Ward District Head quarters | Sector Development Grant | 20,000 | 7,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors- 393 | Alyec Ward Alebtong HC IV- Terazzo Children ward | District Discretionary Development Equalization Grant | 36,075 | 0 |

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| Output : Specialist Health Equipment and Machinery | | | 33,925 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Alyec Ward District Health Office | District Discretionary Development Equalization Grant | 1,425 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Alyec Ward District-Angetta HC II and Awei HC II | Sector Development Grant | 4,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Alyec Ward District Health Office | District Discretionary Development Equalization Grant | 5,500 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | Alyec Ward Alebtong HC IV-Operation table | District Discretionary Development Equalization Grant | 14,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Accessories-706 | Alyec Ward District Health Office | District Discretionary Development Equalization Grant | 9,000 | 0 |
| Programme : Health Management and Supervision | | | 99,555 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 99,555 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alyec Ward Alebtong District-All subcounties | External Financing | 99,555 | 0 |
| Sector : Water and Environment | | | 42,363 | 24,893 |
| Programme : Rural Water Supply and Sanitation | | | 32,363 | 24,893 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 0 | 619 |
| Item : 312104 Other Structures | | | | |
| Retention for 3 protection of spring paid | Alyec Ward District H/Qs | Sector Development Grant | 0 | 619 |
| Output : Borehole drilling and rehabilitation | | | 32,363 | 24,274 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Alyec Ward Alebtong West | Sector Development Grant | 24,100 | 2,663 |
| Retention for 2017-18 Works | Alyec Ward District H/Qs (DWO) | Sector Development Grant | 8,263 | 21,612 |

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| Programme : Natural Resources Management | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 10,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Apado Ward H/Q | External Financing | 6,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Alyec Ward District H/Q | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Sector : Social Development | | | 2,345,198 | 28,923 |
| Programme : Community Mobilisation and Empowerment | | | 2,345,198 | 28,923 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 2,345,198 | 28,923 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alyec Ward Alebtong DHQ | Other Transfers from Central Government | 1,620,157 | 28,923 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Alyec Ward District Headquarter | District Discretionary Development Equalization Grant | 20,000 | 0 |
| Materials and supplies - Assorted Materials-1163 | Alyec Ward District Headquarter | Other Transfers from Central Government | 460,558 | 0 |
| Materials and supplies - Assorted Materials-1163 | Alyec Ward UWEP groups supported | Other Transfers from Central Government | 244,483 | 0 |
| Sector : Public Sector Management | | | 409,935 | 188,591 |
| Programme : District and Urban Administration | | | 331,000 | 149,574 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 331,000 | 149,574 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Assessment-474 | Alyec Ward District H/Qs | District Discretionary Development Equalization Grant | 8,000 | 6,780 |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Alyec Ward District H/Qs | District Discretionary Development Equalization Grant | 8,000 | 8,100 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

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| Monitoring, Supervision and Appraisal - Fuel-2180 | Alyec Ward District H/Qs | District Discretionary Development Equalization Grant | 12,000 | 11,630 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alyec Ward Staff house at H/Qs | District Discretionary Development Equalization Grant | 6,000 | 6,842 |
| Item : 312101 Non-Residential Buildings | | | | |
| Beautification of District H/Qs Compound | Alyec Ward District H/Qs | District Discretionary Development Equalization Grant | 30,000 | 2,156 |
| Retention 4 various projects paid (DHO office Maternity ward in Amugu Latrine at Owameri) | Alyec Ward District H/Qs | District Discretionary Development Equalization Grant | 0 | 30,269 |
| Retention for Supply of furniture - Council hall | Alyec Ward District H/Qs | District Discretionary Development Equalization Grant | 3,000 | 0 |
| Staff capacity building undertakings including council study tours | Alyec Ward District H/Qs _ PHRO Office | District Discretionary Development Equalization Grant | 40,000 | 31,797 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Alyec Ward District H/Qs | District Discretionary Development Equalization Grant | 160,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles- 1920 | Alyec Ward District H/Qs (CDOs) | District Discretionary Development Equalization Grant | 60,000 | 52,000 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Cabinets-632 | Alyec Ward District H/Qs (CDOs) | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Programme : Local Statutory Bodies | | | 17,900 | 7,400 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 17,900 | 7,400 |
| Item : 311101 Land | | | | |
| Travel inland | Alyec Ward | District Discretionary Development Equalization Grant | 0 | 944 |

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| Real estate services - Allowances and Facilitation-1514 | Apado Ward District Headquarters | District Discretionary Development Equalization Grant | 7,900 | 0 |
| Real estate services - Land Expenses-1516 | Apado Ward District Headquarters | District Discretionary Development Equalization Grant | 6,500 | 5,556 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Shelves-653 | Apado Ward District Headquarters | District Discretionary Development Equalization Grant | 1,500 | 0 |
| Item : 312211 Office Equipment | | | | |
| Printing Paper, Notebooks, Files | Apado Ward District Headquarters | District Discretionary Development Equalization Grant | 2,000 | 900 |
| Programme : Local Government Planning Services | | | 61,035 | 31,617 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 61,035 | 31,617 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Feasibility Study -482 | Alyec Ward Alebtong District Headquarters | District Discretionary Development Equalization Grant | 2,035 | 0 |
| Feasibility studies | Alyec Ward District Headquarters | District Discretionary Development Equalization Grant | 0 | 1,380 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Mid term review of the District development Plan | Alyec Ward District Headquarters | District Discretionary Development Equalization Grant | 9,000 | 8,094 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alyec Ward District Headquarters | District Discretionary Development Equalization Grant | 15,500 | 13,728 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Alyec Ward District Headquarters | District Discretionary Development Equalization Grant | 3,000 | 2,995 |
| Motor vehicle repair and maintenance | Alyec Ward District Headquarters | District Discretionary Development Equalization Grant | 0 | 0 |
| Preparation of budget performance report | Alyec Ward District Headquarters | District Discretionary Development Equalization Grant | 0 | 2,420 |

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| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | Alyec Ward District headquarters | District Discretionary Development Equalization Grant | 3,000 | 3,000 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Accessories-707 | Alyec Ward District Planning Unit | District Discretionary Development Equalization Grant | 2,500 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Alyec Ward Planning Department | District Discretionary Development Equalization Grant | 5,000 | 0 |
| ICT - Printers-821 | Alyec Ward Planning Department | District Discretionary Development Equalization Grant | 1,000 | 0 |
| Item : 312302 Intangible Fixed Assets | | | | |
| 2000 Birth certificates issued to children under five years | Alyec Ward District Headquarters | External Financing | 20,000 | 0 |
| Sector : Accountability | | | 14,000 | 11,000 |
| Programme : Financial Management and Accountability(LG) | | | 8,000 | 8,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,000 | 8,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alyec Ward FINANCE DEPARTMENT | District Discretionary Development Equalization Grant | 6,120 | 6,118 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Alyec Ward FINANCE DEPARTMENT | District Discretionary Development Equalization Grant | 1,880 | 1,883 |
| Programme : Internal Audit Services | | | 6,000 | 3,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 6,000 | 3,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Alyec Ward District HQ | District Discretionary Development Equalization Grant | 2,560 | 1,016 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Alyec Ward District HQ | District Discretionary Development Equalization Grant | 3,440 | 1,984 |

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| LCIII : Apala Sub-county | | | | 1,466,457 | 140,061 |
| Sector : Works and Transport | | | | 56,868 | 53,548 |
| Programme : District, Urban and Community Access Roads | | | | 56,868 | 53,548 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 13,374 | 13,374 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Apala Sub-county | Okwangole Parish Adoma Signpost- Adoma P/S (2Km) | Other Transfers from Central Government | , | 2,675 | 13,374 |
| Apala Sub-county | Olaoilongo Parish Ogwang onget TC- Beiwee TC (8Km) | Other Transfers from Central Government | , | 10,699 | 13,374 |
| Output : District Roads Maintainence (URF) | | | | 43,495 | 40,174 |
| Item : 263106 Other Current grants | | | | | |
| Manual routine maintenance | Abiting Parish Abongodyang - Oteno HCII (6.5Km) | Other Transfers from Central Government | ,,, | 1,744 | 4,975 |
| Manual routine maintenance | Obim Parish Agurudenge TC- Awali TC (9Km) | Other Transfers from Central Government | ,,, | 2,415 | 4,975 |
| Manual routine maintenance | Abiting Parish Apala JN-Awinyoru (8Km) | Other Transfers from Central Government | ,,, | 2,147 | 4,975 |
| Manual routine maintenance | Amonomito Parish Apala JN-Barr border (7.3Km) | Other Transfers from Central Government | ,,, | 1,959 | 4,975 |
| Mechanised routine maintenance | Obim Parish Tedwii TC-Orupu P/S-Awali (8.0Km) | Other Transfers from Central Government | | 35,229 | 35,199 |
| Sector : Education | | | | 1,173,321 | 74,994 |
| Programme : Pre-Primary and Primary Education | | | | 849,817 | 45,963 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 640,872 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Amonomito Transfer to Oloro High Primary School | Sector Conditional Grant (Wage) | ,,,,, | 88,820 | 0 |
| - | Abiting Transfer to Abongodyang Primary School | Sector Conditional Grant (Wage) | ,,,,, | 98,345 | 0 |
| - | Okwangole Transfer to Adoma primary School | Sector Conditional Grant (Wage) | ,,,,, | 102,360 | 0 |

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| - | Okwangole Transfer to Apala Primary School | Sector Conditional Grant (Wage) | ,,,,, | 98,574 | 0 |
| - | Obim Transfer to Obim primary School | Sector Conditional Grant (Wage) | ,,,,, | 82,650 | 0 |
| - | Obim Transfer to Orupu Primary School | Sector Conditional Grant (Wage) | ,,,,, | 87,441 | 0 |
| - | Olaoilongo Transfer to Telela Primary School | Sector Conditional Grant (Wage) | ,,,,, | 82,683 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 68,944 | 45,963 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ABONGODYANG P.7 SCHOOL | Abiiting | Sector Conditional Grant (Non-Wage) | | 9,272 | 6,181 |
| ADOMA P.S. | Okwangole | Sector Conditional Grant (Non-Wage) | | 9,441 | 6,294 |
| APALA P. S | Okwangole | Sector Conditional Grant (Non-Wage) | | 11,719 | 7,813 |
| OBIM P.7 SCHOOL | Obim | Sector Conditional Grant (Non-Wage) | | 11,212 | 7,475 |
| OLORO HIGH P.S. | Amonomito | Sector Conditional Grant (Non-Wage) | | 7,799 | 5,199 |
| ORUPO PARENTS SCHOOL | Obim | Sector Conditional Grant (Non-Wage) | | 9,079 | 6,052 |
| TE-LELA P.7 SCHOOL | Olaoilongo | Sector Conditional Grant (Non-Wage) | | 10,423 | 6,949 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 140,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Okwangole Parish Apala Primary School | Sector Development Grant | | 140,000 | 0 |
| Programme : Secondary Education | | | | 323,505 | 29,032 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 276,119 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Okwangole Transfer to Apala Secondary School | Sector Conditional Grant (Wage) | | 276,119 | 0 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 47,385 | 29,032 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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| APALA SS | Okwangole | Sector Conditional Grant (Non-Wage) | 47,385 | 29,032 |
| Sector : Health | | | 194,767 | 8,646 |
| Programme : Primary Healthcare | | | 194,767 | 8,646 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 183,239 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Okwangole Parish Apala HC III | Sector Conditional Grant (Wage) | 153,459 | 0 |
| - | Obim Parish Obim HC II | Sector Conditional Grant (Wage) | 29,780 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,528 | 8,646 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Apala HC III | Okwangole Parish Apala HC III | Sector Conditional Grant (Non-Wage) | 7,803 | 5,852 |
| Obim HC II | Obim Parish Obim HC II | Sector Conditional Grant (Non-Wage) | 3,726 | 2,794 |
| Sector : Water and Environment | | | 41,500 | 2,873 |
| Programme : Rural Water Supply and Sanitation | | | 41,500 | 2,873 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 4,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Okwangole Parish Apala S/cty Spring | Sector Development Grant | 4,500 | 0 |
| Output : Borehole drilling and rehabilitation | | | 37,000 | 2,873 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Abiting Parish Erii Border | Sector Development Grant | 24,100 | 2,663 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Okwangole Parish BH rehabilitation - Adoma P/S | Sector Development Grant | 4,200 | 210 |
| Construction Services - Maintenance and Repair-400 | Amonomito Parish BH rehabilitation - Aduru LCI | Sector Development Grant | 4,200 | 210 |
| Construction Services - Maintenance and Repair-400 | Obim Parish BH rehabilitation - Orupu LCI | District Discretionary Development Equalization Grant | 4,500 | 210 |
| LCIII : Missing Subcounty | | | 3,500 | 0 |
| Sector : Water and Environment | | | 3,500 | 0 |

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| Programme : Natural Resources Management | | | 3,500 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 3,500 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Consultancy-1257 | Missing Parish Oyam diatrict | District Discretionary Development Equalization Grant | 3,500 | 0 |