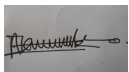

Vote:588 Alebtong District

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Canon George Adoko

Date: 21/05/2020

**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	362,765	206,806	57%
Discretionary Government Transfers	3,492,300	2,960,816	85%
Conditional Government Transfers	17,556,383	13,764,258	78%
Other Government Transfers	2,719,722	1,594,719	59%
External Financing	342,779	158,534	46%
Total Revenues shares	24,473,948	18,685,133	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,906,014	2,226,350	1,867,443	77%	64%	84%
Finance	324,590	237,316	192,154	73%	59%	81%
Statutory Bodies	588,788	431,213	337,307	73%	57%	78%
Production and Marketing	790,234	590,478	408,710	75%	52%	69%
Health	3,505,613	2,684,304	1,749,153	77%	50%	65%
Education	12,192,845	9,517,254	8,266,968	78%	68%	87%
Roads and Engineering	1,334,597	1,156,083	582,900	87%	44%	50%
Water	437,646	419,575	92,590	96%	21%	22%
Natural Resources	138,892	106,235	78,549	76%	57%	74%
Community Based Services	2,013,277	1,045,915	180,815	52%	9%	17%
Planning	180,404	147,453	106,397	82%	59%	72%
Internal Audit	44,874	34,093	15,880	76%	35%	47%
Trade, Industry and Local Development	16,173	12,130	11,086	75%	69%	91%
Grand Total	24,473,948	18,608,399	13,889,951	76%	57%	75%
<i>Wage</i>	<i>11,896,336</i>	<i>9,061,434</i>	<i>8,783,544</i>	<i>76%</i>	<i>74%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>6,272,121</i>	<i>4,438,101</i>	<i>3,873,653</i>	<i>71%</i>	<i>62%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>5,962,712</i>	<i>4,950,331</i>	<i>1,080,590</i>	<i>83%</i>	<i>18%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>342,779</i>	<i>158,534</i>	<i>158,534</i>	<i>46%</i>	<i>46%</i>	<i>100%</i>

Vote:588 Alebtong District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

At the end of Q3, cumulative revenue out turn was 18.69 billion reflecting a 76% performance against the annual district budget estimates. This over performance (above 75% of the annual district budget estimates) was mainly attributed to over performances in Discretionary and Conditional Government transfer releases, all above 75% of their respective estimated figures. However, despite of this overall over performance in cumulative revenue releases, under performances were registered from Locally raised revenues, Other Government Transfers and External Finances; all below 75% of their respective annual estimated figures by end of quarter three. The under performance in locally raised revenues was mainly due to limited capacity to mobilize for the resource and in some cases under declaration by LLGs, the under performance in Other Government Transfers mainly resulted from under performance in Northern Uganda Social Action Fund (NUSAF) and non-realization from Vegetable Oil Development Project, Youth Livelihood Programme (YLP), and Support to Production Extension Services sources while the under performance in External Finances was mainly due to non-realization from United Nations Children Fund (UNICEF) and Gesellschaft für Internationale Zusammenarbeit (GIZ) Cumulative expenditure at the end of Q3 amounted to 13.9 billion reflecting a 57% performance when related to the annual expenditure estimate. Wages alone constituted 63% of the total expenditures. 75% of the releases were expended in the quarter. The under performance in expenditure was mainly attributed to low absorption of capital funds at only 22% of its overall releases as most contracts had just been awarded to service providers/contractors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	362,765	206,806	57 %
Local Services Tax	77,693	83,889	108 %
Land Fees	14,985	3,856	26 %
Local Hotel Tax	6,220	1,551	25 %
Application Fees	700	175	25 %
Business licenses	21,975	9,265	42 %
Liquor licenses	600	416	69 %
Other licenses	1,590	396	25 %
Interest from private entities - Domestic	500	403	81 %
Sale of non-produced Government Properties/assets	1,050	262	25 %
Park Fees	2,000	499	25 %
Property related Duties/Fees	6,300	1,871	30 %
Advertisements/Bill Boards	200	50	25 %
Animal & Crop Husbandry related Levies	8,700	2,169	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,090	3,865	35 %
Registration of Businesses	2,960	938	32 %
Educational/Instruction related levies	2,768	720	26 %
Inspection Fees	2,900	723	25 %
Market /Gate Charges	160,074	78,917	49 %
Court Filing Fees	7,550	2,102	28 %
Other Fees and Charges	4,710	1,174	25 %
Ground rent	5,500	1,371	25 %
Group registration	9,500	6,919	73 %
Advance Recoveries	3,000	748	25 %

Vote:588 Alebtong District**Quarter3**

Quarry Charges	360	90	25 %
Other fines and Penalties - private	1,800	877	49 %
Miscellaneous receipts/income	8,040	3,561	44 %
2a.Discretionary Government Transfers	3,492,300	2,960,816	85 %
District Unconditional Grant (Non-Wage)	719,472	539,604	75 %
Urban Unconditional Grant (Non-Wage)	32,941	24,706	75 %
District Discretionary Development Equalization Grant	1,344,661	1,344,661	100 %
Urban Unconditional Grant (Wage)	140,387	105,291	75 %
District Unconditional Grant (Wage)	1,233,136	924,852	75 %
Urban Discretionary Development Equalization Grant	21,702	21,702	100 %
2b.Conditional Government Transfers	17,556,383	13,764,258	78 %
Sector Conditional Grant (Wage)	10,522,813	8,048,693	76 %
Sector Conditional Grant (Non-Wage)	2,747,424	1,874,346	68 %
Sector Development Grant	2,746,572	2,746,572	100 %
Transitional Development Grant	100,385	0	0 %
General Public Service Pension Arrears (Budgeting)	4,059	4,059	100 %
Pension for Local Governments	542,610	421,199	78 %
Gratuity for Local Governments	892,519	669,390	75 %
2c. Other Government Transfers	2,719,722	1,594,719	59 %
National Medical Stores (NMS)	201,942	168,884	84 %
Northern Uganda Social Action Fund (NUSAF)	1,569,392	837,396	53 %
Support to PLE (UNEB)	15,000	13,900	93 %
Uganda Road Fund (URF)	664,720	515,311	78 %
Vegetable Oil Development Project	37,500	0	0 %
Youth Livelihood Programme (YLP)	180,000	0	0 %
Uganda Sanitation Fund	0	33,462	0 %
Support to Production Extension Services	25,401	0	0 %
Neglected Tropical Diseases (NTDs)	25,766	25,766	100 %
3. External Financing	342,779	158,534	46 %
United Nations Children Fund (UNICEF)	176,779	0	0 %
World Health Organisation (WHO)	160,000	158,534	99 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	0 %
Total Revenues shares	24,473,948	18,685,133	76 %

Cumulative Performance for Locally Raised Revenues

At the end of Q3, Cumulative local revenue out turn was 0.21 billion reflecting a 57% performance against its annual estimates. This under performance (below 75% of its annual estimates) was mainly attributed to under performances in all the sources at below 75% of their respective annual estimated figures except for Local Services Tax and Interest from private entities – Domestic that performed at 108% and 81% respectively.

Cumulative Performance for Central Government Transfers

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By the end of Q3, Cumulative Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 16.73 billion representing a 79.4% performance against its summed annual estimated figure. This over performance (of releases above 75% by end of Q3) was mainly attributed to the over performance in both of the sources as their cumulative releases were all above 75% of their respective annual estimates at the end of the quarter. Discretionary Government Transfers over performed (above 57% of its estimates) mainly resulting from over performances in cumulative releases of all its constituent revenue sources while Conditional government transfers because of over performances in all in constituent revenue sources except for Sector Conditional Grant (Non-Wage) and Transitional Development Grant. Transitional Development Grant appears not to have been released just because it was received as transfers from other Government agencies

Cumulative Performance for Other Government Transfers

By the end of Q3, Cumulative releases from Other Government Transfer amounted to 1.59 billion reflecting a 59% performance against its annual budget estimates. This under performance (below 75% of its annual estimates) was mainly attributed to an under performance in Northern Uganda Social Action Fund (NUSAF) at only 53% of its annual estimate and non-realization from Vegetable Oil Development Project, Youth Livelihood Programme (YLP) and Support to Production Extension Services. However, a new source, Uganda Sanitation Fund, was realized though it had been planned for under Central Government transfers

Cumulative Performance for External Financing

At the end of Q3, Cumulative release of external finances amounted to 0.16 billion and reflected 46% of its annual estimated figure. This under performance in cumulative releases of external finances was mainly attributed to non-realization from all the other constituent revenue sources in the quarter.

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Expenditure Performance by Sector and SubProgramme

<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	543,729	349,018	64 %	135,932	124,242	91 %
District Production Services	246,505	60,942	25 %	61,626	35,409	57 %
Sub- Total	790,234	409,960	52 %	197,559	159,651	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,270,861	555,830	44 %	317,715	254,703	80 %
District Engineering Services	63,736	27,070	42 %	15,934	20,475	128 %
Sub- Total	1,334,597	582,900	44 %	333,649	275,178	82 %
Sector: Trade and Industry						
Commercial Services	16,173	11,086	69 %	4,043	6,500	161 %
Sub- Total	16,173	11,086	69 %	4,043	6,500	161 %
Sector: Education						
Pre-Primary and Primary Education	8,189,990	5,613,114	69 %	2,047,497	2,144,697	105 %
Secondary Education	2,720,072	1,872,161	69 %	680,018	968,135	142 %
Skills Development	994,051	656,256	66 %	248,513	211,341	85 %
Education & Sports Management and Inspection	279,582	120,086	43 %	69,896	44,743	64 %
Special Needs Education	9,150	5,350	58 %	2,288	2,350	103 %
Sub- Total	12,192,845	8,266,968	68 %	3,048,211	3,371,265	111 %
Sector: Health						
Primary Healthcare	1,355,505	395,667	29 %	338,876	94,951	28 %
Health Management and Supervision	2,150,108	1,353,686	63 %	537,527	469,835	87 %
Sub- Total	3,505,613	1,749,353	50 %	876,403	564,786	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	437,646	92,590	21 %	109,411	25,170	23 %
Natural Resources Management	138,892	78,549	57 %	34,723	27,925	80 %
Sub- Total	576,538	171,138	30 %	144,135	53,095	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,013,277	180,945	9 %	503,319	87,276	17 %
Sub- Total	2,013,277	180,945	9 %	503,319	87,276	17 %
Sector: Public Sector Management						
District and Urban Administration	2,906,014	1,867,443	64 %	726,504	723,823	100 %
Local Statutory Bodies	588,788	337,307	57 %	147,197	163,197	111 %
Local Government Planning Services	180,404	106,397	59 %	45,101	40,787	90 %
Sub- Total	3,675,206	2,311,147	63 %	918,801	927,807	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,590	196,944	61 %	81,148	66,446	82 %

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Internal Audit Services	44,874	15,880	35 %	11,219	2,943	26 %
<i>Sub- Total</i>	<i>369,464</i>	<i>212,824</i>	<i>58 %</i>	<i>92,366</i>	<i>69,389</i>	<i>75 %</i>
Grand Total	24,473,948	13,896,321	57 %	6,118,487	5,514,948	90 %

Vote:588 Alebtong District

Quarter3

SECTION B : Workplan Summary

Workplan: 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	2,450,377	1,764,779	72%	612,594	585,788	96%
District Unconditional Grant (Non-Wage)	120,486	90,364	75%	30,122	30,121	100%
District Unconditional Grant (Wage)	582,481	385,573	66%	145,620	105,132	72%
General Public Service Pension Arrears (Budgeting)	4,059	4,059	100%	1,015	0	0%
Gratuity for Local Governments	892,519	669,390	75%	223,130	223,130	100%
Locally Raised Revenues	30,500	19,063	63%	7,625	11,438	150%
Multi-Sectoral Transfers to LLGs_NonWage	198,893	128,330	65%	49,723	49,579	100%
Multi-Sectoral Transfers to LLGs_Wage	78,827	46,801	59%	19,707	16,494	84%
Pension for Local Governments	542,610	421,199	78%	135,653	149,894	110%
Development Revenues	455,637	461,571	101%	113,909	150,802	132%
District Discretionary Development Equalization Grant	282,441	282,441	100%	70,610	94,147	133%
Multi-Sectoral Transfers to LLGs_Gou	173,196	179,130	103%	43,299	56,655	131%
Total Revenues shares	2,906,014	2,226,350	77%	726,504	736,590	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,308	399,169	60%	165,327	132,036	80%
Non Wage	1,789,069	1,332,406	74%	447,267	530,809	119%
Development Expenditure						
Domestic Development	455,637	135,868	30%	113,909	60,978	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,906,014	1,867,443	64%	726,504	723,823	100%
C: Unspent Balances						

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Recurrent Balances	33,204	2%	
Wage	33,204		
Non Wage	0		
Development Balances	325,703	71%	
Domestic Development	325,703		
External Financing	0		
Total Unspent	358,907	16%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, cumulative revenue out turn was 2.23 billion representing 77% performance when related to the department's annual estimates while releases in the quarter alone was 0.77 billion reflecting an over performance by 6% relative to its estimates. The over performance in the Quarter's releases relative to its estimates by 6% was mainly attributed to over performance in Locally raised Revenues, Pensions for Local Government, District Discretionary Development Equalization Grant and Multi sectoral transfers to LLGs GOU by 50%, 10%, 33% and 31% respectively. Locally raised Revenues over performed because releases for both Q2 & Q3 were disbursed to the department in the quarter, DDEG because all the annual estimated figures were released by the end of the quarter from the Central treasury to allow early implementation of capital projects while Multi sectoral transfers to LLGs GoU as LLGs allocated more funds to the sector for the same purpose as DDEG. Despite of this over performance in the quarter's releases, the department registered under performances in District Un conditional grant Wage and Multi sectoral transfers to LLGs non -wage because one staff transference his service to else where and LLGs prioritized non wage resources to other sectors. Cumulative expenditure at the end of Q3 was 1.87 billion reflecting a 64% performance against the sector's annual budget estimate while expenditure in the quarter alone performed at 100% against its estimates. The good performance in expenditures was mainly because of the over performance in non wage expenditures basically arising from payment of pensions and gratuity. However, Development expenditure remained low because most service providers had just started implementation of their works by end of the quarter hence the low absorption.

Reasons for unspent balances on the bank account

Funds on account were mainly for capital development projects of which by end of Quarter three, works were still ongoing and the Wage balance on accounts was because the planned recruitment that would absorb the funds had not yet been concluded

Highlights of physical performance by end of the quarter

73 staff paid salaries for 3 months, 2 vehicles of the department serviced and maintained, 9 LLGs supervised, LC III courts monitored, 6 consultative visits made to line ministries, 2 security guards paid for 3 months, assorted stationery procured, 2 legal consultancy made.

Vote:588 Alebtong District

Quarter3

*Workplan: 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	292,090	204,816	70%	73,023	69,510	95%
District Unconditional Grant (Non-Wage)	60,000	46,523	78%	15,000	16,523	110%
District Unconditional Grant (Wage)	117,117	87,838	75%	29,279	29,279	100%
Locally Raised Revenues	15,500	9,688	63%	3,875	5,813	150%
Multi-Sectoral Transfers to LLGs_NonWage	78,713	50,542	64%	19,678	15,587	79%
Multi-Sectoral Transfers to LLGs_Wage	20,760	10,226	49%	5,190	2,308	44%
Development Revenues	32,500	32,500	100%	8,125	12,500	154%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
Multi-Sectoral Transfers to LLGs_Gou	20,500	20,500	100%	5,125	8,500	166%
Total Revenues shares	324,590	237,316	73%	81,148	82,010	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,877	76,252	55%	34,469	23,100	67%
Non Wage	154,213	100,692	65%	38,553	38,345	99%
Development Expenditure						
Domestic Development	32,500	20,000	62%	8,125	5,000	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,590	196,944	61%	81,148	66,446	82%
C: Unspent Balances						
Recurrent Balances		27,873	14%			
Wage		21,812				
Non Wage		6,060				
Development Balances		12,500	38%			
Domestic Development		12,500				
External Financing		0				

Vote:588 Alebtong District**Quarter3**

Total Unspent	40,373	17%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 2019/2020 revenue performance was at 73% of the sector's annual estimates, while at 101% relative to the quarter's estimates alone. The over performance in the Quarter's releases relative to its estimates by 1% was mainly attributed to over performance in District Unconditional Grant (Non-Wage) by 10%, Locally Raised Revenues by 50%, District Discretionary Development Equalization Grant by 33% and Multi sectoral transfers to LLGs GoU by 66% because releases from the central treasury were over and above the quarter's estimates for the respective sources. However, the sector realized Sector Conditional Grant-Wage as per the quarter's estimates and recorded Low Revenue performance in the Quarter's releases towards Multi sectoral transfers to LLGs non-wage by 21% at 79% and Multi sectoral transfers to LLGs Wage by 56% at 44% this under Performance was mainly attributed to LLGs allocating less funds to the sector in the quarter and one Staff Transferring service away from Alebtong Respectively. Expenditure performance at the end of the quarter was at 59% of the annual revenue estimates and at 82% of the quarter's revenue out turn. The under performance in expenditure estimates by 18% during the quarter was attributed to activities that have to performed in Fourth Quarter and also interference by COVID 19 Pandemic.

Reasons for unspent balances on the bank account

The Wage funds Balance was because one staff Transferred service away from Alebtong and another is on interdiction and hence receiving half pay. The Non wage balance was due to the COVID 19 Pandemic that made it hard for some activities to be carried out in the quarter.

Highlights of physical performance by end of the quarter

14 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. External Audits Managed Q3 Warrants, Invoicing of Quarterly Funds created and Approved. Fuel and Printing Paper purchased. IFMS system maintained functional.

Vote:588 Alebtong District

Quarter3

Workplan: 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	551,908	394,333	71%	137,977	143,040	104%
District Unconditional Grant (Non-Wage)	278,598	208,948	75%	69,650	69,649	100%
District Unconditional Grant (Wage)	145,630	109,223	75%	36,408	36,408	100%
Locally Raised Revenues	48,076	30,048	63%	12,019	18,029	150%
Multi-Sectoral Transfers to LLGs_NonWage	79,604	46,114	58%	19,901	18,954	95%
Development Revenues	36,880	36,880	100%	9,220	14,213	154%
District Discretionary Development Equalization Grant	31,000	31,000	100%	7,750	10,333	133%
Multi-Sectoral Transfers to LLGs_Gou	5,880	5,880	100%	1,470	3,880	264%
Total Revenues shares	588,788	431,213	73%	147,197	157,253	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,630	89,164	61%	36,408	30,700	84%
Non Wage	406,278	237,464	58%	101,569	132,497	130%
Development Expenditure						
Domestic Development	36,880	10,680	29%	9,220	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	588,788	337,307	57%	147,197	163,197	111%
C: Unspent Balances						
Recurrent Balances		67,705	17%			
Wage		20,059				
Non Wage		47,646				
Development Balances		26,200	71%			
Domestic Development		26,200				
External Financing		0				
Total Unspent		93,905	22%			

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, cumulative revenue out turn was 0.43 billion reflecting a 73% performance against the Sectors annual budget estimates while revenue out turn in the quarter alone was 0.16 billion reflecting an over performance by 7% when related to its estimates. This over performance in the quarter's revenue out turn by 7% was mainly attributed to the over performances in Multi-Sectoral Transfers to LLGs_GoU by 164%, Locally Raised Revenues by 50% and DDEG by 33%. Locally raised revenues over performed because releases to the sector in the Quarter were over and above its estimates while DDEG and Multi sectoral transfers to LLG GoU because all the estimated figures were duly realized by the end of the Quarter. to facilitate implementation of capital projects both at the HLG and LLG. The sector realized all its District Un condition grant wage and non-wage releases as was planned for the quarter. However, despite of this overall over performance, the department registered an under performance in Multisectoral Transfers to LLG Non wage by 5% as releases of local revenue and Un Conditional Grant non wage at the LLG was not prioritized to the sector. Cumulative expenditure performance at the end of the quarter was 0.34 billion reflecting a 57% performance against its annual sector estimates, while expenditure in the quarter alone was 0.16 billion reflecting an over performance by 11%67% when related to the its estimate. This over performance in expenditures in the quarter relative to its estimates was mainly because most of Council activities that had previously not been implemented were done in the quarter. Also the accumulated payments for exgratia for LCIII Councilors were effected in the quarter.

Reasons for unspent balances on the bank account

Much of the balances are development grants that could not be effectively expended as contracts had just been awarded to service providers while the wage balance is to be consumed by staff to be recruited for the sector

Highlights of physical performance by end of the quarter

Two main council and Committee meetings held and resolutions minuted, Three Excom meetings held, 15 staff paid salaries for three months, Council business well coordinated.

Vote:588 Alebtong District

Quarter3

*Workplan: 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	588,961	389,204	66%	147,240	129,630	88%
Multi-Sectoral Transfers to LLGs_NonWage	10,495	2,531	24%	2,624	739	28%
Other Transfers from Central Government	62,901	0	0%	15,725	0	0%
Sector Conditional Grant (Non-Wage)	166,854	125,141	75%	41,714	41,714	100%
Sector Conditional Grant (Wage)	348,711	261,533	75%	87,178	87,178	100%
Development Revenues	201,274	201,274	100%	50,318	69,252	138%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	8,000	133%
Multi-Sectoral Transfers to LLGs_Gou	74,987	74,987	100%	18,747	27,157	145%
Sector Development Grant	102,287	102,287	100%	25,572	34,096	133%
Total Revenues shares	790,234	590,478	75%	197,559	198,883	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,711	257,021	74%	87,178	82,666	95%
Non Wage	240,250	110,888	46%	60,063	44,785	75%
Development Expenditure						
Domestic Development	201,274	42,050	21%	50,318	32,200	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	790,234	409,960	52%	197,559	159,651	81%
C: Unspent Balances						
Recurrent Balances		21,294	5%			
Wage		4,512				
Non Wage		16,783				
Development Balances		159,224	79%			
Domestic Development		159,224				
External Financing		0				

Vote:588 Alebtong District**Quarter3**

Total Unspent	180,518	31%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 2019/20 revenue performance was at 75% sector annual estimates while at 101% relative to the quarter's estimates alone. The over performance in the Quarter's releases relative to its estimates by 1% was mainly attributed to over performance in Multi sectoral transfers to LLGs -GoU, DDEG, AND Sector Conditional Grant domestic development grant by 45% 33%, and 33% respectively because releases from the central treasury were over and above the quarter's estimates for the respective sources. Also low revenue performance were recorded with non realization from Other Government Transfer sources (VODP-II, and national Restocking program).and 28% quarter revenue out turn from Multi sectoral transfers to LLGs - non wage because LLGs allocated less funds to the sector in the quarter. However, despite of this under performance, the sector realized Sector Conditional Grant non wage and wage as per the quarter's estimates. overall expenditure performance by the end of the quarter was at 52% annual revenue out turn while 81% quarter's revenue out turn alone. the slightly low budget performance during the quarter was attributed to capital development projects of which procurement of service providers and suppliers of Agricultural inputs were at award/ contracting stage by end of quarter three.

Reasons for unspent balances on the bank account

Funds on account was mainly for capital development projects providers of supplies and providers of works were already at initial implementation phase; of which <30% works completed by end of Q3 2019/2020. recurrent funds on account was attributed to challenges encountered by officers in accessing funds through IFMS .

Highlights of physical performance by end of the quarter

18 extension workers (5 district and 13 sub-county staffs) paid 3 month salaries. 902 farmers trained on productivity improvements in 9LLGs(60Abia/ 140 Akura, 146Aloi,102T/c,180Omoro,80 Awei,20 Abako,34Amugu, 140apala). 229 farmers (169males and 60 females) trained on post harvest handling (i.e 96crop, 40livestock and 93 fish) in 9LLGs. 100 ox-ploughs procured and distributed to 100 beneficiaries in 9LLGs. 13 field extension workers supervised(6 crop, 5 livestock, 2 fish) during productivity and farmer institution development, PHH training in 9LLGs. 1 quarterly livestock disease surveillance; 600 chicken (500 local and 100 kuroiller) vaccinated against NCD in Apala and Amugu scty; 360 cattle ,600goats,90 sheep issued movement permit in Amugu.812 livestock (420 cattle, 144 goats, 48 sheep prophylactic drugs treated. 540 animals treated with curatives (204 cattle, 203goats,68 sheep,62 swine, 03 canine in Amugu/ Apala. 182 livestock farmers visited/ advised.

Vote:588 Alebtong District

Quarter3

*Workplan: 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	2,240,815	1,698,136	76%	560,204	593,705	106%
District Unconditional Grant (Non-Wage)	5,462	2,731	50%	1,365	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,812	5,385	39%	3,453	1,460	42%
Other Transfers from Central Government	227,708	194,650	85%	56,927	93,792	165%
Sector Conditional Grant (Non-Wage)	236,895	177,666	75%	59,224	59,218	100%
Sector Conditional Grant (Wage)	1,756,938	1,317,704	75%	439,235	439,235	100%
Development Revenues	1,264,798	986,168	78%	316,199	276,975	88%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	23,333	133%
External Financing	336,779	158,534	47%	84,195	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,495	49,495	100%	12,374	17,595	142%
Sector Development Grant	708,140	708,140	100%	177,035	236,047	133%
Transitional Development Grant	100,385	0	0%	25,096	0	0%
Total Revenues shares	3,505,613	2,684,304	77%	876,403	870,679	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,756,938	1,155,654	66%	439,235	374,339	85%
Non Wage	483,877	376,460	78%	120,969	161,264	133%
Development Expenditure						
Domestic Development	928,019	58,704	6%	232,005	29,183	13%
External Financing	336,779	158,534	47%	84,195	0	0%
Total Expenditure	3,505,613	1,749,353	50%	876,403	564,786	64%
C: Unspent Balances						
Recurrent Balances						
Wage		162,050				

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Non Wage	3,972		
Development Balances	768,930	78%	
Domestic Development	768,930		
External Financing	0		
Total Unspent	934,951	35%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the department's cumulative revenue out turn was 2.68 billion reflecting a 77% performance against the annual district budget estimates. This over performance was attributed to District Discretionary Development Equalization Grant, Other Transfers from Central Government, Multi-Sectoral Transfers to LLGs_Gou, and Sector Development Grant all above 75% of the annual district budget estimates). However, despite of this overall over performance in cumulative revenue releases, under performance were registered in District Unconditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs_Non and External Financing which all performed below 50% of the department annual budget estimate. Mean while by the the end of the quarter the department had only consumed 50% of the annual budget estimate this under performance was attributed was mainly attributed to low absorption of capital funds at only 6% of its overall releases as most contracts had just been awarded to service providers/contractors.

Reasons for unspent balances on the bank account

Some of the newly recruited staff had not yet accessed payroll Some health workers transferred service outside the district
Contraction activities on all capital projects underway

Highlights of physical performance by end of the quarter

Construction works on all capital projects underway

Vote:588 Alebtong District

Quarter3

*Workplan: 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	10,736,872	8,061,281	75%	2,684,218	3,058,776	114%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	48,750	73,451	151%	12,188	49,076	403%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,350	5,736	61%	2,338	4,174	179%
Other Transfers from Central Government	15,000	13,900	93%	3,750	13,900	371%
Sector Conditional Grant (Non-Wage)	2,234,608	1,489,739	67%	558,652	744,869	133%
Sector Conditional Grant (Wage)	8,417,163	6,469,456	77%	2,104,291	2,243,757	107%
Development Revenues	1,455,973	1,455,973	100%	363,993	481,272	132%
District Discretionary Development Equalization Grant	79,000	79,000	100%	19,750	26,333	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	112,765	112,765	100%	28,191	33,536	119%
Sector Development Grant	1,264,208	1,264,208	100%	316,052	421,403	133%
Total Revenues shares	12,192,845	9,517,254	78%	3,048,211	3,540,047	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,465,913	6,542,907	77%	2,116,478	2,294,381	108%
Non Wage	2,270,958	1,259,889	55%	567,740	620,488	109%
Development Expenditure						
Domestic Development	1,455,973	464,172	32%	363,993	456,396	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,192,845	8,266,968	68%	3,048,211	3,371,265	111%
C: Unspent Balances						
Recurrent Balances		258,485	3%			
Wage		0				

Vote:588 Alebtong District**Quarter3**

Non Wage	258,486		
Development Balances	991,801	68%	
Domestic Development	991,801		
External Financing	0		
Total Unspent	1,250,287	13%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, Cumulative revenue out turn was 9.52 billion representing a 78% performance when related to the annual sector budget estimate while out turn in the Quarter alone was 3.54 billion reflecting a 116% performance when related to its estimate. This over performance in the Quarter's revenue out turn by 16% relative to its estimate was mainly attributed to over performances in District Un conditional Grant Wage, Multi-sectoral transfers to LLGs (Non-wage), Other transfer from Central government, Sector conditional grant non-wage, District Discretionary Development Grant, Multi-sectoral transfers to LLGs (GoU) and Sector Development Grant by 303%, 79%, 271%, 33%, 7%, 33%, 19% and 33% respectively. The over performance in District Un conditional Grant Wage was because teachers, who were initially not planned to benefit from the source were paid salaries since the Sector Conditional Wage grant to education department was inadequate to cater for all of them while the over performance in the other remaining revenue sources was because releases from the central treasury and PLE support grant from UNEB (OGT) were above quarter's estimates. The sector also realized District unconditional grant non- wage as per the quarter's estimates. Cumulative Expenditure performance was at 68% of the Sector's annual expenditure estimate while expenditure in the Quarter alone relative to its estimate was at 111%. This over performance was attributed to high wage utilization as primary teachers who were recruited and had not accessed the payroll in Q2 were paid in Q3. The balances of non wage and development funds resulted from difficulty in accessing the funds through IFMS while for development grants was due to slow pace of implementation of works by the service provider especially for the Seed school.

Reasons for unspent balances on the bank account

Balance of development funds was because the pace of on going works were rather slow while the balance of Non-wage funds was because maintenance works which were to be executed using the funds were still underway and no payments had been made yet

Highlights of physical performance by end of the quarter

75 government aided primary schools and 8 secondary schools inspected, 4 staff at the district headquarters, 995 teachers in the 75 government aided primary schools, 157 teaching and non-teaching staff in 8 secondary schools and 40 instructors and non-instructors paid salaries for 3 months, Assorted stationery procured, staff data captured, quarter two performance report submitted to MoES, 75 government aided primary schools, 8 secondary and 2 tertiary institutes monitored.

Vote:588 Alebtong District

Quarter3

Workplan: 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	778,752	606,172	78%	194,688	182,595	94%
District Unconditional Grant (Wage)	90,832	78,924	87%	22,708	26,308	116%
Multi-Sectoral Transfers to LLGs_NonWage	8,800	1,137	13%	2,200	350	16%
Multi-Sectoral Transfers to LLGs_Wage	14,400	10,800	75%	3,600	3,600	100%
Other Transfers from Central Government	664,720	515,311	78%	166,180	152,337	92%
Development Revenues	555,845	549,911	99%	138,961	163,804	118%
Multi-Sectoral Transfers to LLGs_Gou	152,068	146,134	96%	38,017	29,212	77%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,334,597	1,156,083	87%	333,649	346,399	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,232	75,680	72%	26,308	25,590	97%
Non Wage	673,520	362,881	54%	168,380	158,877	94%
Development Expenditure						
Domestic Development	555,845	144,339	26%	138,961	90,710	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,334,597	582,900	44%	333,649	275,178	82%
C: Unspent Balances						
Recurrent Balances		167,611	28%			
Wage		14,044				
Non Wage		153,567				
Development Balances		405,572	74%			
Domestic Development		405,572				
External Financing		0				
Total Unspent		573,183	50%			

Vote:588 Alebtong District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the performance of releases against the annual budget estimate was 1.152 billion, representing 87% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 103%. This over performance in releases in the quarter relative to its estimates was mainly attributed to over performances in Sector Development Grant by 33% and District Unconditional Grant (Wage) by 16% as more funds were released from the central treasury. However, the sector also registered under performances in Multi sectoral transfers non-wage by 84% as less funds were released from the central treasury. Expenditure performance was at 44% of the annual sector expenditure estimate and at 82% when compared to the quarter's estimate alone. This low absorption was due to delayed works as some equipment required repair in addition to the much rains and sharing of equipment with the Force Account Unit of Ministry of Works and Transport.

Reasons for unspent balances on the bank account

Breakdown of old Motor Grader; Interruption by heavy rains; Sharing of road unit with the Force Account Unit of Ministry of Works and Transport who were constructing roads in our district using force account

Highlights of physical performance by end of the quarter

6 staff of the department paid salaries for 3 months, Mechanised maintenance of Amugu TC-Pila road (8.3Km and 85% progress), Manual maintenance of 106Km of district feeder roads by road gangs; Service and repair of the road unit; Conducting of 1 DRC meeting and 1 departmental meeting; Submission of reports on road unit to Gulu MoWT Regional Mechanical Workshop; Travels within the district

Vote:588 Alebtong District

Quarter3

*Workplan: 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	69,285	51,214	74%	17,321	17,071	99%
District Unconditional Grant (Wage)	31,763	23,822	75%	7,941	7,941	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	36,522	27,392	75%	9,131	9,131	100%
Development Revenues	368,360	368,360	100%	92,090	131,907	143%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	60,200	60,200	100%	15,050	29,187	194%
Sector Development Grant	268,160	268,160	100%	67,040	89,387	133%
Total Revenues shares	437,646	419,575	96%	109,411	148,979	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,763	12,776	40%	7,941	4,342	55%
Non Wage	37,522	19,560	52%	9,381	6,208	66%
Development Expenditure						
Domestic Development	368,360	60,253	16%	92,090	14,620	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	437,646	92,590	21%	109,411	25,170	23%
C: Unspent Balances						
Recurrent Balances		18,878	37%			
Wage		11,046				
Non Wage		7,832				
Development Balances		308,107	84%			
Domestic Development		308,107				
External Financing		0				
Total Unspent		326,985	78%			

Vote:588 Alebtong District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, Cumulative revenue out turn to the sector was 0.42 billion reflecting a 96% performance against its annual budget estimates while revenue out turn in the Quarter alone was 0.15 billion reflecting a 136% performance against its estimates. The over performance in the quarter's revenue out turn relative to its estimates by 36% was mainly attributed to over performances in District Discretionary Development Equalization Grant (DDEG), Sector Development Grant both by 33% and Multi sectoral transfers to LLGs GoU by 94% as releases of Development grants for the whole financial year were all realized by the end of the quarter to allow timely implementation of capital interventions. The Sector also realized all its District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) as was estimated. However, despite of this over performance in the quarters releases, the sector did not realize at all Multi-Sectoral Transfers to LLGs Non-wage because no funds were allocated by LLG in the quarter. Cumulative expenditure at the end of Q3 was 0.093 billion reflecting a 21% performance against the annual expenditure estimate while expenditure in the quarter alone relative to its estimate performed 23%. The under performance in wage expenditures was because one staff is on interdiction while that of development grants was because service providers were still being sought. (Contracts had just been awarded and execution of works was in progress)

Reasons for unspent balances on the bank account

1 Staff on interdiction hence the wage balance, delayed access to funds from IFMS as staff were still adapting to the system. Also capital development funds could not be expended as contracts had just been awarded and in some cases works ongoing

Highlights of physical performance by end of the quarter

Two staff of the department paid salaries for 3 months, Water quality testing on water sites conducted, 3 Boreholes drilled though payments are yet to be made

Vote:588 Alebtong District

Quarter3

*Workplan: 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	104,497	77,840	74%	26,124	24,529	94%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	54,000	44,100	82%	13,500	13,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,429	1,177	16%	1,857	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,400	20,062	76%	6,600	6,862	104%
Sector Conditional Grant (Non-Wage)	6,668	5,001	75%	1,667	1,667	100%
Development Revenues	34,395	28,395	83%	8,599	12,611	147%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	6,000	133%
External Financing	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,395	10,395	100%	2,599	6,611	254%
Total Revenues shares	138,892	106,235	76%	34,723	37,140	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	64,108	80%	20,100	20,400	101%
Non Wage	24,097	8,841	37%	6,024	3,925	65%
Development Expenditure						
Domestic Development	28,395	5,600	20%	7,099	3,600	51%
External Financing	6,000	0	0%	1,500	0	0%
Total Expenditure	138,892	78,549	57%	34,723	27,925	80%
C: Unspent Balances						
Recurrent Balances		4,892	6%			
Wage		55				
Non Wage		4,837				
Development Balances		22,795	80%			
Domestic Development		22,795				

Vote:588 Alebtong District**Quarter3**

External Financing	0		
Total Unspent	27,687	26%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 cumulative releases performed at 76% against the sector's annual budget estimate while releases in the quarter alone performed at 107% relative to its estimates. The over performance in the Quarters releases relative to its estimates was mainly attributed to over performance in Discretionary Development Equilization grant by 33% , Multi Sectoral Transfers to LLGs _GoU by 54% and Multi Sectoral Transfers to LLGs_Wage by 4%. District Un conditional grant wage, District Un conditional grant Non Wage and Sector conditional grants non wage were realized as was estimated for the quarter. However, despite of this over performance, the sector did not realize external finances and multi sectoral transfers to LLGs . Multi sectoral transfers to LLGs_Non Wage. Cumulative Expenditure performance was at 57% of the annual sector's estimate while expenditure in the quarter alone performed at 80% of the quarters estimates. Expenditures remained low especially for development funds because procurements for service providers were still being done (at evaluation stage).

Reasons for unspent balances on the bank account

The Non wage and development balances were due to delayed access to funds but even still the lock down could not permit execution of activities

Highlights of physical performance by end of the quarter

Wages paid to four staff members for three months Wages paid to one staff member for two months Small office stationary procured Community training / sensitisation in wetlands management conducted in Olao, Okwir wetlands and compliance monitoring in Obonyo John wetland. Environmental and social compliance monitoring of road works Amugu – Pilla road (8.3km), Abako Sub County H/Q – Opuno market road (12km), Te – Emyel – Bardago road (7.6 km), Awiepek – Akaidebe road (4.7 km). TSS to 10 tree seedling beneficiaries. One radio talk show on wetlands management and climate change. Physical planning of Abia Town Board - Socio - economic and physical survey, preparation of existing land use map, reconnaissance survey

Vote:588 Alebtong District

Quarter3

*Workplan: 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	175,653	120,288	68%	134,604	39,445	29%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	94,649	70,987	75%	23,662	23,662	100%
Multi-Sectoral Transfers to LLGs_NonWage	26,300	8,274	31%	97,266	2,107	2%
Sector Conditional Grant (Non-Wage)	49,703	37,277	75%	12,426	12,426	100%
Development Revenues	1,837,624	925,627	50%	459,406	849,314	185%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	68,232	68,232	100%	17,058	30,240	177%
Other Transfers from Central Government	1,749,392	837,396	48%	437,348	812,407	186%
Total Revenues shares	2,013,277	1,045,915	52%	594,010	888,759	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,649	66,416	70%	23,662	23,059	97%
Non Wage	81,003	30,930	38%	20,251	12,908	64%
Development Expenditure						
Domestic Development	1,837,624	83,599	5%	459,406	51,310	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,013,277	180,945	9%	503,319	87,276	17%
C: Unspent Balances						
Recurrent Balances		22,942	19%			
Wage		4,571				
Non Wage		18,371				
Development Balances		842,029	91%			
Domestic Development		842,029				
External Financing		0				

Vote:588 Alebtong District**Quarter3**

Total Unspent	864,971	83%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of the Quarter, cumulative revenue out turn to the department was 1.05 billion reflecting a 52% performance against the department's annual budget estimate while releases in the quarter alone was 0.89 billion reflecting an over performance by 50% relative to its estimates. The over performance in the quarter's releases relative to its estimates was mainly attributed to over performances in DDEG, Multi-sectoral transfers to LLG GoU and Other Government transfers both by 33%, 77% and 86% respectively. DDEG over performed because all the annual planned figure was realized by end of Q3 to permit project implementation, Multi sectoral transfers to LLGs GoU because LLGs allocated more funds to the department for the same reason as DDEG while Other Government Transfers over performed because releases over and above what was planned for the quarter was realized to fund the various beneficiary groups under NUSAF III projects. The sector realized sources of District Un conditional grant non-wage, District Un conditional grant Wage and Sector conditional grant non-wage as was estimated for the quarter. However despite this overall over performance in releases by the end of the quarter, the sector registered an under performance in Multi sectoral transfers to LLGs Non Wage as LLGs prioritized the funds to other sectors in the quarter. Cumulative Expenditure performance at the end of the quarter was at 9% of the department's annual expenditure estimate while expenditure performance in the quarter alone relative to its estimates was at 17%. Non-wage and development expenditures remained low partly as a result of the lock down measures.

Reasons for unspent balances on the bank account

Most activities in the quarter were interrupted by the lock down measures and consequently funds were not requisitioned to implement planned interventions. However, going forward the activities will be merged with those that were planned for in the ensuing quarter.

Highlights of physical performance by end of the quarter

11 staff of the department paid salaries for 3 months, Quarter two Performance Report submitted to OPM, quarterly review meetings for youth executive council, women council, disability council, older persons council and OVCMIIS were held.

Vote:588 Alebtong District

Quarter3

*Workplan: 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	124,200	91,248	73%	31,050	33,274	107%
District Unconditional Grant (Non-Wage)	54,000	40,500	75%	13,500	13,500	100%
District Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Locally Raised Revenues	14,500	9,063	63%	3,625	5,438	150%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	1,186	70%	425	836	197%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	56,204	56,204	100%	14,051	18,735	133%
District Discretionary Development Equalization Grant	56,204	56,204	100%	14,051	18,735	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	180,404	147,453	82%	45,101	52,008	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	34,625	64%	13,500	13,500	100%
Non Wage	70,200	19,879	28%	17,550	10,354	59%
Development Expenditure						
Domestic Development	56,204	51,893	92%	14,051	16,933	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	180,404	106,397	59%	45,101	40,787	90%
C: Unspent Balances						
Recurrent Balances						
		36,745	40%			
Wage		5,875				
Non Wage		30,869				
Development Balances						
		4,311	8%			
Domestic Development		4,311				

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External Financing	0		
Total Unspent	41,056	28%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, releases to the department performed at 82% of its annual budget and 115% of its quarter's estimate. The over performance by 15% in the quarter's releases relative to its estimates was mainly attributed to over performance in recurrent revenue by 7% and Development by 33% as its release was over and above the estimates. The over performance in the recurrent revenue is due to over performance of locally raised revenue by 50% and multi-sectoral transfers to LLGs by 97% during the quarter. The Expenditure performance by the end of Quarter was at 56% of the annual department's expenditure estimate and at 78% of its quarter's estimate. This under performance was attributed to under performance of non-wage component at 28% although development over performed by 21% overall 32% of the budget released to the department still remains unspent with majorly being recurrent revenue at 46%. The underperformance is due to delay in access of funds on IFMS, delay in procurement process and the emergence of COVID-19 that led to the lock down.

Reasons for unspent balances on the bank account

Delayed access to funds due to migration to IFMS and some activities were also scheduled for fourth quarter and delayed procurement process in the procurement of photocopier and COVID-19 lock down

Highlights of physical performance by end of the quarter

Senior Planner and Planner paid salaries for 3 months of January, February and March 2020, 3 DTPC meetings held and minuted, small office equipments procured, office stationery supplied, Electricity bill paid, joint monitoring of DDEG and UGIFT projects monitored during the quarter, multi-sectoral monitoring visits conducted for sector projects, office well coordinated and managed with the support of the data bundles and airtime procured, Q2 report prepared and submitted to MoFPED and other line ministries, staff welfare well catered, Statistical committee meeting held, Statistical Abstract 2019 produced and shared, STPCs technically backstopped in the production of SDPIII, HoDs trained and supported in the preparation of reports and BFP

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*Workplan: 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	28,093	72%	9,719	10,781	111%
District Unconditional Grant (Non-Wage)	16,460	12,345	75%	4,115	4,115	100%
District Unconditional Grant (Wage)	13,914	10,436	75%	3,479	3,479	100%
Locally Raised Revenues	8,500	5,313	63%	2,125	3,188	150%
Development Revenues	6,000	6,000	100%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	2,000	133%
Total Revenues shares	44,874	34,093	76%	11,219	12,781	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,914	9,773	70%	3,479	2,880	83%
Non Wage	24,960	2,676	11%	6,240	64	1%
Development Expenditure						
Domestic Development	6,000	3,431	57%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,874	15,880	35%	11,219	2,943	26%
C: Unspent Balances						
Recurrent Balances						
		15,644	56%			
Wage		662				
Non Wage		14,982				
Development Balances						
		2,569	43%			
Domestic Development		2,569				
External Financing		0				
Total Unspent		18,213	53%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, releases to the department performed at 76% of its annual budget and 114% of its quarter's estimate. The over performance by 14% in the quarter's releases relative to its estimates was mainly attributed to over performance in recurrent revenue by 11% and Development by 33% as its release was over and above the estimates. The over performance in the recurrent revenue is due to over performance of locally raised revenue by 50% during the quarter. The Expenditure performance by the end of Quarter was at 35% of the annual department's expenditure estimate and at 26% of its quarter's estimate. This under performance was attributed to under performance of non-wage component at 1% and development 0%. overall 53% of the budget released to the unit still remains unspent with 56% recurrent balances and 43% for development balances. The underperformance is due to delay in access of funds on IFMS and the COVID-19 lock down.

Reasons for unspent balances on the bank account

COVID -19 lock down hindered effective implementation of the activities and delay in processing funds on IFMS

Highlights of physical performance by end of the quarter

Internal Auditor paid salary for January, February and March 2020 preliminary survey of project sites carried out before audit exercise and verification of projects done

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Workplan: 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	16,173	12,130	75%	4,043	4,043	100%
Sector Conditional Grant (Non-Wage)	16,173	12,130	75%	4,043	4,043	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,173	12,130	75%	4,043	4,043	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,173	11,086	69%	4,043	6,500	161%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,173	11,086	69%	4,043	6,500	161%
C: Unspent Balances						
Recurrent Balances						
		1,044	9%			
Wage		0				
Non Wage		1,044				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,044	9%			

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter Three, revenue out-turn was 11.086 million representing 75% of the Sector's annual estimate and 100% sector quarters' estimates. The good revenue performance was attributed to 100% revenue out-turn from Sector conditional grant (SCG) non-wage from the central treasury as per the quarter's estimates. . overall expenditure was at 69% cumulative revenue out turn while 61 % over and above plan for the quarter. the overall 69% budget performance was attributed to challenges associated with accessing funds through IFMS in quarter one and IFMS cash limits for Quarter 2 &3 2019/20 respectively.

Reasons for unspent balances on the bank account

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IFMS fund access limits during quarter three f/y 2019/2020.

Highlights of physical performance by end of the quarter

28 traders at corner aloi sensitized on business registration, income tax and business skills 30 leaders of cooperative societies in Apala, and Abia sub-counties were trained on bulking and market access 3 cooperative societies supervised i.e. Okut Temiteki oilseed cooperative enterprise, Alebtong Welders SACCO and Alebtong hair dressors SACCO in Aloï sub-county. 2 cooperative group were mobilized into SACCO groups (Nenoabor group and Obangamio VSLA group in Alal Parish Aloï sub-county) 1 quarter office utilities / stationery purchased 1 draft workplan for 2020/2021 prepared online 1 quarter PBS report compiled online

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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 staff paid monthly salaries for 12 months. 4 quarterly support supervisions conducted at LLGs 7 National Celebrations held Community barazas/accountability forums conducted to receive feedback on service delivery. Monthly co-ordination of all Administrative activities . 2 vehicles serviced quarterly 16 consultative visits made to ministries and line agencies	73 staff paid salaries for 9 months, quarterly support supervision conducted at LLGs, 1 vehicle serviced for 9 months, 12 consultative visits made to line ministries and agencies, 2 security guards and 8 cleaners paid for 9 months,assorted stationery procured		64 staff paid monthly salaries for 3 months. 1 quarterly support supervision conducted at LLGs 2 National Celebrations held 1 county level Community baraza /accountability forums conducted to receive feedback on service delivery. 2 vehicles serviced 4 consultative visits made to line ministries and agencies	70 staff paid salaries for 3 months, 1 quarterly support supervision conducted at LLGs, 1 vehicle serviced for 3 months, 2 consultative visits made to line ministries and agencies, 2 security guards and 8 cleaners paid for 3 months,assorted stationery procured
211101 General Staff Salaries	582,481	376,583	65 %		122,742
211103 Allowances (Incl. Casuals, Temporary)	7,800	5,490	70 %		1,860
221009 Welfare and Entertainment	7,248	5,222	72 %		1,598
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
223004 Guard and Security services	3,600	2,700	75 %		900
223005 Electricity	2,000	843	42 %		843
223006 Water	2,000	649	32 %		149
225002 Consultancy Services- Long-term	4,000	3,000	75 %		1,080
227001 Travel inland	48,689	35,475	73 %		11,385
228001 Maintenance - Civil	5,064	766	15 %		0
228002 Maintenance - Vehicles	10,000	3,727	37 %		1,822
Wage Rect:	582,481	376,583	65 %		122,742
Non Wage Rect:	92,401	60,872	66 %		20,637
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	676,882	437,455	65 %		143,379

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Workplan : 1a Administration

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 was underperformance due to outbreak of COVID19 since most transactions were suspended.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65) Vacant positions filled. All cases cleared for recruitment submitted to the Appointing Authority within one month of clearance All recruitment on replacement submitted to the Appointing Authority within one month from the time a vacancy occurs.	(0) N/A		(65%)Alebtong District H/Qs (All vacant positions filled on approval by relevant authorities)	(0%)Not achieved
%age of staff appraised	(50%) Preparing appraisal plans Defining measurable outputs Monitoring staff performance Schedule of duties for all staff compiled and circulated by 30th July Conducting appraisals	(80%) Staff within Alebtong district		(50%)Alebtong District H/Qs	(30%)Staff within the district headquarters
%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.	(93%) 1500 staff of Alebtong district paid salary by 28th of each month for 9 months		(90%)1600 Staffs of Alebtong District paid by 28th of each month for 3 months	(80%)1492 staff of Alebtong district paid salary by 28th of each month for 3 months
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners paid by 28th of each month for 12 months	(90%) 90% of pensioners paid by 28th of each month for 9 months		(90%)90% of pensioners paid by 28th of each month for 3 months	(87%)pensioners paid by 28th of each month for 3 months
Non Standard Outputs:	N/A	NA		N/A	NA
212105 Pension for Local Governments	542,610	439,606	81 %		174,008
212107 Gratuity for Local Governments	892,519	665,243	75 %		322,862
227001 Travel inland	16,680	12,510	75 %		4,170
228002 Maintenance - Vehicles	2,000	1,117	56 %		1,117
321608 General Public Service Pension arrears (Budgeting)	4,059	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,457,869	1,118,476	77 %		502,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,457,869	1,118,476	77 %		502,157
Reasons for over/under performance: No challenge experienced					

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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 : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Heads of departments trained on LG PBB and PBS Council taken for experience and learning sharing to a sister district LLG staff oriented on the 5 pillars of decentralization Newly recruited staff mentored and inducted Pre-retirement training for staff due held	(3) LLG staff oriented on the 5 pillars of decentralization, Heads of department trained on LG PBB and PBS, Council taken for experience and learning sharing to sister district		(1)LLG staff oriented on the 5 pillars of decentralization Heads of departments trained on LG PBB and PBS	(2)LLG staff oriented on the 5 pillars of decentralization, Heads of department trained on LG PBB and PBS
Availability and implementation of LG capacity building policy and plan	(4 sessions) Capacity Building Plan for 2019/2020 developed and implemented	(2) Capacity building plan for 2019/2020 developed and implemented		(1)Capacity Building Plan for 2019/2020 developed and implemented	(1)Capacity building plan for 2019/2020 developed and implemented
Non Standard Outputs:	Heads of departments trained on LG PBB and PBS 4 staff support on short courses	Heads of department refresher training on LG PBB and PBS conducted		Heads of departments refresher training on LG PBB and PBS conducted	Heads of department refresher training on LG PBB and PBS conducted
221002 Workshops and Seminars	20,227	18,295	90 %		6,995
227001 Travel inland	20,706	17,987	87 %		5,428
282103 Scholarships and related costs	6,000	4,500	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,933	40,782	87 %		13,423
External Financing:	0	0	0 %		0
Total:	46,933	40,782	87 %		13,423
Reasons for over/under performance:	There has been over performance because some activities of Q2 could not be completed since other processes were not complete by the end of the quarter hence implementing in Q3.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Operations of LCIII courts monitored on quarterly basis 4 Community accountability forums organised. 4 supports supervisions for LLG councils conducted.	3 support supervision for 9 LLG councils conducted		Operation of LCIII courts monitored on quarterly basis 1 Community accountability forum organised. 1 support supervision for LLG councils conducted.	1 support supervision for LLG councils conducted
227001 Travel inland	8,663	5,488	63 %		3,310

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,663	5,488	63 %	3,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,663	5,488	63 %	3,310
Reasons for over/under performance: No challenge experienced				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Community awareness on government programmes conducted. Government programmes effectively coordinated	1 community awareness on government programmes conducted	Community awareness on government programmes conducted. Government programmes effectively coordinated	1 community awareness on government programmes conducted
221001 Advertising and Public Relations	2,000	1,000	50 %	0
222003 Information and communications technology (ICT)	986	600	61 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,986	1,600	54 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,986	1,600	54 %	400
Reasons for over/under performance: Difficulties in accessing funds on IFMS				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(1) Monitoring visit conducted in the 9 LLGS	(1)Monitoring conducted in the 9 LLGs	(0)Not achieved
No. of monitoring reports generated	(4) 4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level	(1) Quarterly monitoring report generated	(1)Quarterly monitoring report generated at District H/Qs	(0)Not achieved
Non Standard Outputs:	4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level	NA	1 monitoring report generated at District H/Qs and Discussion at the District Technical Committee level	Not achieved
227001 Travel inland	4,000	1,000	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: There was under performance because of outbreak of COVID19 since some transactions were suspended.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1489 Pay slips and 156 pensioners payroll as well printed for distribution to cost centers and display on the public notice board .	1700 payslips printed for 9 months	1489 Pay slips printed. covering 3 months	1700 payslips printed for 3 months
221011 Printing, Stationery, Photocopying and Binding	4,400	2,840	65 %	640
227001 Travel inland	4,000	2,992	75 %	1,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	5,832	69 %	1,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	5,832	69 %	1,677
Reasons for over/under performance: No challenge was experienced				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(20%) 2 Records officers trained in registry procedures.	(2) records staff in the district trained in records management	(1)1 records staff in the District trained in records mgt.	(1) records staff in the district trained in records management
Non Standard Outputs:	Personal records of 800 staffs updated.	personal records of 400 staff updated	Personal records of 200 staffs updated.	personal records of 200 staff updated
221011 Printing, Stationery, Photocopying and Binding	2,000	1,220	61 %	720
227001 Travel inland	3,000	890	30 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,110	42 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,110	42 %	1,090
Reasons for over/under performance: No challenge was experienced				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	5 Members of the Contract Committee and 5 Members of the Evaluation Committee accomplished the planned 4 sittings	75% of procurement and disposals concluded by end of Q3	90% of procurement and disposals concluded by end of Q3 of 2019/2020	70% of procurement and disposals concluded by end of Q3
221009 Welfare and Entertainment	3,600	2,170	60 %	1,270
221011 Printing, Stationery, Photocopying and Binding	3,000	1,018	34 %	268
227001 Travel inland	4,256	1,064	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,856	4,252	39 %	1,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,856	4,252	39 %	1,538

Reasons for over/under performance: Delays in accessing the funds since most of the procurement activities are funded by local revenue.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(3) 3 Laptop computers and printer procured	(3) Laptop computers and printer procured	(0.5)Laptops computer procured	(3)Laptop computers and printer procured
No. of existing administrative buildings rehabilitated	(2) Completion of Procurement unit Building. Completion of low cost staff house i.e electrical and water bond toilet system	(1) Procurement office renovated, Retention for low cost staff house paid	(1)Completion of low cost staff house i.e electrical and water bond toilet system done	(1)Procurement office renovated, Retention for low cost staff house paid
No. of solar panels purchased and installed	(0) Not planned	(0) NA	(0)N/A	(0)Not planned
No. of administrative buildings constructed	(1) Not planned	(0) NA	(0)Not planned	(0)Not planned
No. of vehicles purchased	(0) Not planned	(0) NA	(0.25)Not planned	(0)Not planned
No. of motorcycles purchased	(0) Not planned	(0) NA	(1)Not planned	(0)Not planned
Non Standard Outputs:	2 pieces of Compound Mower Administration block connected to the national Power grid Retention on low cost staff house Marked Registry Files procured Completion of Administration perimeter fence	Administration block connected to the national grid	Perimeter wall at district headquarters completed	Not achieved

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281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,569	2,319	51 %	0
312101 Non-Residential Buildings	25,372	25,372	100 %	16,915
312102 Residential Buildings	179,067	10,067	6 %	10,067
312202 Machinery and Equipment	5,000	5,000	100 %	2,500
312211 Office Equipment	5,000	0	0 %	0
312213 ICT Equipment	10,500	10,500	100 %	10,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,508	53,257	23 %	39,981
External Financing:	0	0	0 %	0
Total:	233,508	53,257	23 %	39,981
Reasons for over/under performance: There has been under performance because by the end of the quarter, works was still ongoing				
Total For Administration : Wage Rect:	582,481	376,583	65 %	122,742
Non-Wage Reccurent:	1,590,176	1,261,052	79 %	530,809
GoU Dev:	282,441	94,039	33 %	53,404
Donor Dev:	0	0	0 %	0
Grand Total:	2,455,098	1,731,674	70.5 %	706,955

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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	(2019-08-31) Annual performance Report produced and submitted to MoFPED & AG	() 1 Annual performance Report produced and submitted to MoFPED & AG		()NA	()NA
Non Standard Outputs:	17 Staff in Finance Department paid salaries for 12 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 12 Months	14 Staff in Finance Department 17 Staff in Finance Department paid salaries for 9 Months. Quarterly Financial Reports Prepared and submitted to council. One Department Vehicle Repaired and Serviced.		17 Staff in Finance Department 17 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 3 Months	14 Staff in Finance Department 17 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. One Department Vehicle Repaired and Serviced.
211101 General Staff Salaries	117,117	61,851	53 %		20,792
221002 Workshops and Seminars	400	200	50 %		0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		0
222001 Telecommunications	200	100	50 %		0
227001 Travel inland	6,004	4,501	75 %		1,500
228002 Maintenance - Vehicles	4,896	3,671	75 %		3,671
Wage Rect:	117,117	61,851	53 %		20,792
Non Wage Rect:	11,700	8,572	73 %		5,171
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,817	70,423	55 %		25,963
Reasons for over/under performance:	The under performance in wage is due one officer having half pay due to interdiction and the over performance in Non wage during the Quarter was as a result of under performances in Q1, Q2 where the balances in those two quarters where utilized in Q3.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(54000000) Alebtong District General Fund/Collection Account.	() Alebtong District General Fund/Collection Account.		()NA	(548918)Alebtong District General Fund/Collection Account.
Value of Hotel Tax Collected	(0) NA	() NA		()	()NA

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Value of Other Local Revenue Collections	(36739500) Alebtong District General Fund/Collection Account	() Alebtong District General Fund/Collection Account.	(9184875)Alebtong District General Fund/Collection Account.	(21568900)Alebtong District General Fund/Collection Account.
Non Standard Outputs:	Four Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.	Three Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained	One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.	One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
227001 Travel inland	6,000	3,349	56 %	1,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,099	46 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,099	46 %	1,414
Reasons for over/under performance:	Revenue Mobilization and Collection was interfered by lock down due to COVID 19 Pandemic.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-01) Budget for 2019/2020 approved by Council at Alebtong District Headquarters	() Activity meant for Q4	()NA	()Activity meant for Q4
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-29) Draft budget 2018/2019 laid before Council at Alebtong District Headquarters	() Draft budget 2018/2019 to laid before Council at Alebtong District Headquarters in quarter 4	(2020-03-29)Draft budget 2018/2019 laid before Council at Alebtong District Headquarters	()Draft budget 2018/2019 to laid before Council at Alebtong District Headquarters in quarter 4
Non Standard Outputs:	NA	Three Budget Desk Meetings Held	One Budget Desk Meeting Held	One Budget Desk Meeting Held
221002 Workshops and Seminars	3,000	2,186	73 %	690
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	2,800	1,945	69 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	5,631	72 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	5,631	72 %	1,735
Reasons for over/under performance:	There was a slight under performance due to COVID 19 where by the budget could not be laid before the Council since gathering of more than 10 people was prohibited.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Internal and External Audits Managed	1 External Audits Managed Funds for Three Quarters Processed for Staff to Perform Different Activities.	Internal and External Audits Managed	Funds Processed for Staff to Perform Different Activities. Stationery Procured
221011 Printing, Stationery, Photocopying and Binding	1,920	480	25 %	188
227001 Travel inland	2,080	1,560	75 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,040	51 %	708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,040	51 %	708
Reasons for over/under performance:	No Major Challenges Met.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final accounts for FY 2019/2020 submitted to OAG in Gulu	() Final accounts for FY 2018/2019 submitted to MoFPED and OAG in Gulu	()NA	()NA
Non Standard Outputs:	Books of Accounts Procured Funds Advanced to Staff is accounted for.	Three Quarters Funds Advanced to Staff accounted for. LLG Finance Staff Supervised for Three Quarters.	Funds Advanced to Staff accounted for.	Funds Advanced to Staff accounted for. LLG Finance Staff Supervised
221011 Printing, Stationery, Photocopying and Binding	322	81	25 %	81
227001 Travel inland	3,678	2,759	75 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,839	71 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,839	71 %	1,000
Reasons for over/under performance:	No Major Challenges Met.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:		Warrants, Invoicing of Quarterly Funds created and Approved.	03 Quarterly Warrants, Invoicing of Quarterly Funds created and Approved.	Warrants, Invoicing of Quarterly Funds created and Approved.	Q3 Funds Warranted, Invoicing of Quarterly Funds created and Approved.
		Fuel, Stationery and Toner procured.	Fuel and Printing Paper purchased.	Fuel, Stationery and Toner procured.	Fuel and Printing Paper purchased.
		IFMS system maintained functional.	IFMS system maintained functional.	IFMS system maintained functional.	IFMS system maintained functional.
		1 Department Vehicle serviced quarterly and Four tyres purchased.		1 Department Vehicle serviced quarterly.	
		Super Users paid IFMS Allowances on Quarterly Basis.			
221007	Books, Periodicals & Newspapers	500	254	51 %	254
221011	Printing, Stationery, Photocopying and Binding	3,800	2,850	75 %	967
221016	IFMS Recurrent costs	12,800	11,810	92 %	5,410
221017	Subscriptions	1,200	900	75 %	900
227001	Travel inland	4,400	3,300	75 %	1,100
227004	Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
228002	Maintenance - Vehicles	2,500	1,875	75 %	1,476
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	24,588	82 %	11,306
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	24,588	82 %	11,306
Reasons for over/under performance:		The over performance in the quarter was due to Funds that were warranted over and above the Quarters estimates to cater for increased IFMS related costs during the quarter.			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Two Staff in Finance Department sponsored for CPD sessions by ICPAU	One CPD session attended by two Finance Staff	Two Staff in Finance Department sponsored for CPD sessions by ICPAU	One CPD session attended by two Finance Staff
221003	Staff Training	5,000	1,380	28 %	1,380
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,380	28 %	1,380
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,380	28 %	1,380
Reasons for over/under performance:		No Major Challenges Met			
Output : 148108 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	4 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed..	2 Quarterly Revenue performance monitored and Reported.	1 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed.	NA
221002 Workshops and Seminars	1,800	450	25 %	45
227001 Travel inland	2,200	550	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	45
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	45
Reasons for over/under performance: Revenue Monitoring and Meetings Affected by COVID 19				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Capital Works Monitored, supervised and Appraised before Payments.	06 Capital Works Monitored, supervised and Appraised before Payments.	Capital Works Monitored, supervised and Appraised before Payments.	Capital Works Monitored, supervised and Appraised before Payments.
281504 Monitoring, Supervision & Appraisal of capital works	12,000	8,000	67 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	8,000	67 %	5,000
External Financing:	0	0	0 %	0
Total:	12,000	8,000	67 %	5,000
Reasons for over/under performance: The over performance during the Quarter was as a result of under performances in Q1, Q2, where the balances in those two quarters where utilized in Q3.				
Total For Finance : Wage Rect:	117,117	66,026	56 %	20,792
Non-Wage Reccurent:	75,500	50,150	66 %	22,758
GoU Dev:	12,000	8,000	67 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	204,617	124,176	60.7 %	48,550

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and Chairperson District Service Commission paid wages for 12 months 6 Council meetings and 6 business committee meetings facilitated L.C I & II paid ex-gratia for twelve months	5 District Executive Committee members, District Speaker, 9 LCIII Chairpersons and Chairperson DSC paid salaries for 9 months 2 Business Committee and 2 Council meetings held Exgratia for LCIII Councilors paid		5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and Chairperson District Service Commission paid wages for 3 months 1 Council meeting and 1 business committee meeting held & facilitated L.C I & II paid ex-gratia for three months	5 District Executive Committee members, District Speaker, 9 LCIII Chairpersons and Chairperson DSC paid salaries for 3 months
211101 General Staff Salaries	145,630	89,164	61 %		30,700
211103 Allowances (Incl. Casuals, Temporary)	215,226	123,073	57 %		82,763
221001 Advertising and Public Relations	215	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,405	548	39 %		167
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
222001 Telecommunications	720	420	58 %		300
222003 Information and communications technology (ICT)	120	0	0 %		0
227001 Travel inland	14,400	10,800	75 %		6,000
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	145,630	89,164	61 %		30,700
Non Wage Rect:	233,886	135,741	58 %		89,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	379,516	224,905	59 %		120,230
Reasons for over/under performance:	Inadequate local revenue realizations that has limited Council operations				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Evaluation committee meetings facilitated 4 contract committee meetings facilitated	3 Evaluation and Contracts Committee meetings held 37 Contracts awarded		1 Evaluation committee meeting facilitated 1 contract committee meeting facilitated	2 Evaluation and Contracts Committee meetings held 37 Contracts awarded

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211103 Allowances (Incl. Casuals, Temporary)	2,065	886	43 %	886
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,665	1,186	45 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,665	1,186	45 %	1,036

Reasons for over/under performance: Inadequate funds that have limited regular sitting of committees hence causing delays in contract awards

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 meetings of District Service Committee held and facilitated	3 District Service Commission meetings held. 3 DSC Performance Reports submitted to MoPS	1 meeting of District Service Committee held and facilitated. Report submitted to Ministry of Public Service	1 District Service Commission meeting held. 1 DSC Performance Report submitted to MoPS
211103 Allowances (Incl. Casuals, Temporary)	3,411	2,558	75 %	856
221004 Recruitment Expenses	12,480	9,360	75 %	3,120
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	1,840	1,380	75 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,531	13,898	75 %	4,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,531	13,898	75 %	4,636

Reasons for over/under performance: Inadequate funds allocated to the commission that have limited its regular sitting despite the overwhelming need for recruitment services.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(4) Land applications cleared at both Ajuri and Moroto Counties	(5) Lands application cleared	(4)4 land applications cleared and forwarded from Ajuri County for approval	(1)Land application cleared
No. of Land board meetings	(4) 4 land Board meetings held at Alebtong District headquarters	(3) Land Board meetings held	(1)1 land board meeting held and community sensitized on land related matters	(2)Land Board meetings held
Non Standard Outputs:	4 land board meetings held capacity building of community	3 Land Board meetings held	1 land board meeting held community sensitized on land related matters	2 Land Board meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,880	940	50 %	0

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221011 Printing, Stationery, Photocopying and Binding	162	120	74 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,042	1,060	52 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,042	1,060	52 %	80
Reasons for over/under performance: Inadequate funds that have limited the boards activities despite of the overwhelming emerging land issues				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 auditor general's report received, entered into the register of reports, negative findings and commendations extracted	(2) Report reviewed and responses made	(1)1 auditor general's report received, entered into the register of reports, negative findings and commendations extracted	(1)Report reviewed and responses made
No. of LG PAC reports discussed by Council	(4) PAC makes a report and present to members of executive committee for further action	(1) Not achieved	(1)PAC makes a report and present to members of executive committee for further action	(0)Not achieved
Non Standard Outputs:	4 PAC meetings held 4 internal reports received and recorded for review	3 DPAC meetings held	1 PAC meeting held to review Q1 internal Audit report, report produced and submitted to executive committee for analysis and finally to council. Copy of the report submitted to Ministry of Local Government.	1 DPAC meeting held
211103 Allowances (Incl. Casuals, Temporary)	5,093	3,387	66 %	840
221011 Printing, Stationery, Photocopying and Binding	119	59	50 %	0
227001 Travel inland	840	629	75 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,052	4,075	67 %	1,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,052	4,075	67 %	1,052
Reasons for over/under performance: Delays in Report production delayed presentation of PAC Report to Council for discussions. Limited facilitation towards PAC activities				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Executive committee meetings held	(5) Minutes of Council meeting with relevant resolutions	(3)3 Executive committee meetings held minuted & resolutions implemented by the Accounting Officer	(2)Minutes of Council meeting with relevant resolutions

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Non Standard Outputs:	12 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted	9 Monthly DEC meetings held Government programmes monitored	3 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted	3 Monthly DEC meetings held Government programmes monitored
211103 Allowances (Incl. Casuals, Temporary)	1,080	540	50 %	270
221011 Printing, Stationery, Photocopying and Binding	960	698	73 %	239
222001 Telecommunications	720	480	67 %	180
222003 Information and communications technology (ICT)	480	360	75 %	120
224004 Cleaning and Sanitation	480	240	50 %	120
227001 Travel inland	32,000	20,815	65 %	9,439
228002 Maintenance - Vehicles	7,799	2,671	34 %	721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,519	25,804	59 %	11,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,519	25,804	59 %	11,089
Reasons for over/under performance:	No major challenge			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Finance, Administration, Production, Marketing and Natural Resources standing committee meeting held and facilitated 6 works and technical committee meeting held and facilitated 6 Health, Education, Gender and Community Based Services held and facilitated	1 Sessions of meetings for the 3 Standing Committees held	1 Finance, Administration, Production, Marketing and Natural Resources standing committee meeting held and facilitated 1 works and technical services standing committee meeting held and facilitated 1 Health, Education, Gender and Community Based Services standing committee meeting held and facilitated	1 Sessions of meetings for the 3 Standing Committees held
211103 Allowances (Incl. Casuals, Temporary)	19,980	9,585	48 %	6,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,980	9,585	48 %	6,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,980	9,585	48 %	6,120
Reasons for over/under performance:	No major challenge met			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Government institutions without land titles listed and ranked Awareness creation on land matters Retooling of land office Capacity building	Physical Planning Committee meetings conducted in 9 LLGs		Awareness creation on land related matters conducted in all the 9 lower local governments	Not achieved
281503 Engineering and Design Studies & Plans for capital works	3,000	2,000	67 %		0
311101 Land	20,000	6,680	33 %		0
312211 Office Equipment	4,000	0	0 %		0
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,000	8,680	28 %		0
External Financing:	0	0	0 %		0
Total:	31,000	8,680	28 %		0
Reasons for over/under performance: Delayed access to funds and out brake of CoVID hindered activity implementation in the quarter					
Total For Statutory Bodies : Wage Rect:	145,630	89,164	61 %		30,700
Non-Wage Reccurent:	326,674	191,349	59 %		113,543
GoU Dev:	31,000	8,680	28 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	503,304	289,193	57.5 %		144,243

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 extension workers (5 district and 13 sub-county level staffs) paid monthly salaries for 12 months. 1800 farmers trained in productivity improvement and 18 technology demonstrations established and maintained, 400 farmers trained on post harvest handling, 9 farmer field days conducted and 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by SMS.	18 extension workers (5 district and 13 sub-county staffs) monthly paid salaries for 9months 1,965 farmers trained on productivity improvements in 9LLGs 229 farmers (169males and 60 females) trained on post harvest handling. 100 beneficiaries of ox-ploughs identified and mobilized 13 field extension workers supeervised (6 crop, 5 livestock, 2 fish) during productivity and farmer institution development farmer training in 9LLGs		18 extension workers (5 district and 13 sub-county level staffs) paid salaries for 3 months. 450 farmers trained on productivity improvement, 200 farmers trained on post harvest handling and 9 technology demonstrations established 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by district SMS.	18 extension workers (5 district and 13 sub-county staffs) paid 3 month salaries. 902 farmers trained on productivity improvements in 9LLGs(60Abia/ 140 Akura, 146Aloi,102T/c,180 Omoro,80 Awei,20 Abako,34Amugu, 140apala). 229 farmers (169males and 60 females) trained on post harvest handling. 100 beneficiaries of ox-ploughs identified and mobilized 13 field extension workers supeervised (6 crop, 5 livestock, 2 fish) during productivity and farmer institution development farmer training in 9LLGs
211101 General Staff Salaries	348,711	257,021	74 %		82,666
221002 Workshops and Seminars	13,860	10,395	75 %		10,395
224006 Agricultural Supplies	9,000	3,221	36 %		3,221
227001 Travel inland	74,852	55,915	75 %		19,460
Wage Rect:	348,711	257,021	74 %		82,666
Non Wage Rect:	97,712	69,532	71 %		33,077
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	446,423	326,553	73 %		115,743
Reasons for over/under performance:	prolonged dry spell in to 2nd week of April. late IFMS fund access for activities COVID 19 outbreaks threatened farmer gatherings				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		2 quarter extension services ; monitoring and evaluation at sub county and district level. 2 quarter agricultural partner coordination meeting at district head quarter. 4 quarterly PBS reporting on extension services. 4 quarterly maintenance and repair of motorcycles and a vehicle for extension work.	2 quarter maintenance of 13 motorcycles and vehicle for extension work 3 quarterly PBS report compiled online 1 joint stakeholder M& E of extension activities and projects 1 sector draft workplan and budget 2020/2021 prepared online. 1 quarter partner coordination meeting and review conducted	1 quarter Maintenance and repair of motorcycles and a vehicle for extension work. 1 quarter extension service staff review meeting at district headquarter 1 quarterly PBS reporting on extension services.	1 quarter maintenance of 13 motorcycles and vehicle for extension work 1 quarter PBS report compiled online 1 joint stakeholder M& E of extension activities and projects 1 sector draft workplan and budget 2020/2021 prepared online. 1 quarter partner coordination meeting and review conducted
221002	Workshops and Seminars	6,000	800	13 %	800
227001	Travel inland	14,470	10,177	70 %	3,080
228002	Maintenance - Vehicles	9,912	5,865	59 %	2,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,382	16,842	55 %	6,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,382	16,842	55 %	6,500
Reasons for over/under performance:		late access to funds through IFMS			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		180 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs 9LLG farmer institution register updated quarterly.	101 farmer institutions profile updated and trained on agribusiness skills , preseason planning record keeping and enterprise prioritization and bulking(Apala, Awei,Omor, Abia, Amugu,Abako Akura, Alo, and town council) 428 farmers trained in agribusiness skills (183 males and 343 females) trained from 9LLGs. 13Field workers backstopped on F ID in 9LLGs by district SMS.	25 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs	82 farmer institutions profile updated and trained on agribusiness skills , enterprise prioritization sand bulking(12FI in Abia, 10 Akura, 3 Alo, 58 Apala, and town council). 428 farmers trained in agribusiness skills (183 males and 343 females) trained from Alebtong T/C, Alo, and Abia sub counties. 4 Field workers backstopped onF ID in Alebtong Tc, Alo And Abia.
227001	Travel inland	9,068	5,623	62 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,068	5,623	62 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,068	5,623	62 %	2,000

Reasons for over/under performance: IFMS fund access challenge
COVID 19 Affected gatherings in some 3 sub-counties

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

100 ox-loughs procured to support 20 farmer groups from Omoro, Amugu, Abako, Awei, Akura , Alooi, Apala, Abia subcounties and Alabtong Town council. 20 farmer groups and 15 model farmers (6 crop, 5 livestock, 2 apiary, 2 Fish) identified trained and supervised to benefit from the ox-loughs, crop, livestock , fish and Apiary technologies 4000kg fish feeds, 10,000 fish fries procured to establish 2 model fish farms. 1 venome collector, 1 honey press and 10 set harvesting gears procured to support 5 model Apiary farms, 2500 three week old kuroiller chicks and sheep procured to establish 5 model livestock farmers 6 crop model farmers supported with strategic inputs	100 oxploughs procured and distributed to support 100 farmers from 10 groups in 9 LLGs 3 crop model farmers supported with technology inputs (citrus and pineapple suckers).	2500 kroiller chicks procured to establish 5 model livestock farmers 6 crop model farmers supported with strategic inputs	2 crop model farmers supported with technology inputs (citrus and pineapple suckers). 100 ox-ploughs procured and distributed to support 100 farmers from 10 groups in 9 LLGs
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312301 Cultivated Assets	57,856	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,856	0	0 %	0

Reasons for over/under performance: slow procurement process
IFMIS fund access

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	4 quarterly livestock disease surveillance and management of epidemics. 27000 heads of cattle mass treated. 6000 pupils in 12 primary schools sensitized on dangers of rabies. 30 village agents supervised and backstopped 4 sheep model farms established and supervised 585 restocking beneficiaries identified from Omoro, Amugu, Abako, Awei, Alo, Akura, Apala, & Abia sub-counties and Alebtong T.c. 4 quarterly restocking monitoring, in all 9 LLGs. 585 heifers verified and 585 beneficiaries trained and supervised.	2 quarterly livestock disease surveillance; 600 chicken(500 local and 100 kuroiller) vaccinated against NCD. 4,861 cattle mass treated against Nagana and sprayed against ectoparasites.360 cattle ,600goats,90 sheep issued permit in Amugu market. 812 livestock(420 cattle, 144 goats, 48 sheep treated with prophylactic drugs. 86 livestock treated with curative drugs (204 cattle,203 goats, 68 sheep,62 swine, 3 dogs.182farmers visited / advised. 3,200 pupils sensitized on rabies.		1 quarter livestock disease surveillance and management of epidemics. 8000 heads of cattle mass treated. 1500 pupils in primary schools sensitized on dangers of rabies. 10 village agents trained and supervised. 585 heifers verified and 585 beneficiaries trained and supervised. 15 village agents backstopped	1 quarterly livestock disease surveillance; 600 chicken(500 local and 100 kuroiller) vaccinated against NCD in Apala and Amugu scity; 360 cattle ,600goats,90 sheep issued movement permit in Amugu.812 livestock (420 cattle, 144 goats, 48 sheep prophylactic drugs treated. 540 animals treated with curatives (204 cattle, 203goats,68 sheep,62 swine, 03 canine in Amugu/ Apala. 182farmers visited/ advised.
221002 Workshops and Seminars	2,000	1,000	50 %		0
227001 Travel inland	8,000	4,268	53 %		1,418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,268	53 %		1,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,268	53 %		1,418
Reasons for over/under performance:	Motorcycles for field work in bad mechanical condition COVID 19 Outbreak				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	90 fish farmers trained from Omoro, amugu, Abako, Awei, Akura,Aloi, Apla Abia and Alebtong tc. 20 village agents supervised and backstopped. 2 model fish farms established and farmers supervised 4 quarterly consultative visits to MAAIF headquarters sector monitoring and evaluation small office equipment and utilities.	199 farmers trained from Omoro, Abako 122 on basic aquaculture and 14 on pond construction and rehabilitation in Apala, Omoro, Aloi and Abako scity 10 quality assurance of fish in inputs and fish sales in Aala and Ajuri action markets . 3 quarterly consultative visit to MAAIF h/q	25 fish farmers trained from Omoro, amugu, Abako, Awei, Akura,Aloi, Apla Abia and Alebtong tc. 7 village agents trained , supervised and backstopped. 2 model fish farms established and farmers supervised 1 quarter Consultative visits to MAAIF headquarters	146 fish farmers trained (120 omoro and Abako; 26 farmers from Adagwoo,okwangol e parish in Apala 12 farmers on basic aquaculture and 14 on pond construction and rehabilitation 10 quality assurance of fish in inputs and fish sales in Aala and Ajuri action markets 1 consultative visit to MAAIF h/q
227001 Travel inland	5,000	5,450	109 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,450	48 %	0
Gou Dev:	2,000	4,000	200 %	4,000
External Financing:	0	0	0 %	0
Total:	5,000	5,450	109 %	4,000
Reasons for over/under performance:	under funding COVID 19 outbreak			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	4 quarterly crop pest and disease surveillance conducted to support 270 farmers in all the 9 LLGs. 30 village agents identified, trained supervised and backstopped 4 quarterly supervision and coordination meeting held 4 quarterly facilitation to account assistants to and from Bank in Lira. 4 quarterly office stationery and office communication purchased/ facilitated VODP-2 Activities implemented in 5 LLGs	3 quarter crop pest/disease surveillance (280 farmers) in 6 LLGs. 1 borderline surveillance for locusts attack. 5 nursery bed inspected / certified for OWC supply. 3 quarter coordination of dessert locust training ; identification, control & data collection in GULU; 5 staffs trained ISSD local seed 4 business preseason planning and seed inspection. 1 agro-forestry Conservation farming awareness. 1 digital inclusive economy. 5 model farmers backstopped	1 quarter Crop pest and disease surveillance conducted , supporting 65 farmers in all the 9 LLGs and 1 quarter sector coordination meeting. 1 quarter sector Coordination meeting attended 1 quarter Office stationery and office utilities purchased 1 quarter facilitation to accounts assistant to and from Banks in Lira 1 quarter VODP-2 Activities implemented in 5 LLGs	1 quarter crop pest and disease surveillance supporting 159 farmers in 6 LLGs. 1 quarter borderline surveillance for locusts attack. 5 nursery bed inspected / certified for OWC supply. 1 quarter crop sector coordination of dessert locust training (identification, control & data collection in GULU, ISSD local seed business preseason planning and seed inpection. agroforestry Conservation farming awareness. digital inclusive economy. 5staffs trained (locus control, seed inspection)
221002 Workshops and Seminars	5,000	250	5 %	0

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221011 Printing, Stationery, Photocopying and Binding	508	381	75 %	127
227001 Travel inland	44,992	4,246	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,500	4,877	10 %	127
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,500	4,877	10 %	127
Reasons for over/under performance: inadequate staffs -lacking in Awei, Apla scities and Alebtong TC. Funds not allocated at LLG towards crop extension services Staffs not involved in sub county technical planning committee				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) not planned	() N/A	(0)N/A	(0)N/A
Non Standard Outputs:	90 Apiary farmers trained on modern bee keeping techniques. 90 members of community sensitized on Tsetsefly control strategies and Tse tse prone areas mapped in all the 9 LLGs 2 Apiary model farmers identified and supported with 4 langstroth hives, smokers, air tight buckets, etc 20 Apiary village agents identified, trained, supervised and backstopped 1 bee venom collector & honey press procured	100 Apiary farmers trained on modern bee keeping techniques in Abia , Akura, Alooi, Omoro & Apala 97 members of communities sensitized on tsetse vector control in oculokori parish, omoro sub-county	30 Apiary farmers trained on modern bee keeping techniques. 30 members of community sensitized on Tsetsefly control strategies and Tse tse prone areas mapped in all the 9 LLGs 10 village agents trained and supervised	30 Apiary farmers trained on modern bee keeping techniques in Abia scty 20 members of community sensitized on tsetse vector control in Oculokori parish, omoro sub-county. procurement of bee equipment on-going
221002 Workshops and Seminars	2,600	1,950	75 %	650
224006 Agricultural Supplies	4,000	3,000	75 %	3,000
227001 Travel inland	3,400	700	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,650	66 %	650
Gou Dev:	6,000	3,000	50 %	3,000
External Financing:	0	0	0 %	0
Total:	10,000	5,650	57 %	3,650
Reasons for over/under performance: funding gap in the sector affected coverage COVID 19 threats affected implimentation				
Output : 018208 Sector Capacity Development				
N/A				

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Non Standard Outputs:		1 Study tour conducted for extension officers to National farmers trade show in Jinja / harvest money competition Wakiso.	N/A	1 joint learning visit to harvest money competition at nameable , Wakiso district	not achieved
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		Planned for next quarter			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		30 village agents identified , supervised and backstopped 585 restocking beneficiaries identified, trained and supported with heifers each. 2 join stakeholders monitoring of Restocking beneficiaries 2 Radio talk show held on restocking program	N/A	10 livestock village agents trained and supervised 1 quarter Joint stakeholders monitoring of Restocking beneficiaries 585 heifers inspected and verified and treated and distributed to each beneficiaries from 9LLGS. 1 radio talk show on restocking program conducted	nil
221001	Advertising and Public Relations	3,991	0	0 %	0
221002	Workshops and Seminars	5,000	0	0 %	0
227001	Travel inland	19,410	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,401	0	0 %	0
	Gou Dev:	3,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,401	0	0 %	0
Reasons for over/under performance:		restocking funds not recieved			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	4 quarterly office stationery and utilities bought 4 quarterly facilitation to stenographer secretary and office cleaner and account assistant 4 quarterly fuel facilitation to coordinate the department	3 quarter office utilities purchased. 3quarter sector activities coordinated 3quarterly online PBS report compiled and submitted 2 quarter -3 month Bicycle allowance paid to Office attendant	1 quarter Office stationery and utilities bought 1 quarter Departmental programs coordinated 1 quarter fuel facilitation for coordination of department purchased 1 quarterly PBS report compiled and submitted	1 quarter office utilities purchased. 1quarter sector activities coordinated 1 quarterly online PBS report compiled and submitted 1 quarter -3 month Bicycle allowance paid to Office attendant
221012 Small Office Equipment	1,000	500	50 %	275
227001 Travel inland	1,692	603	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,692	1,103	41 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,692	1,103	41 %	275
Reasons for over/under performance: under funding limits coverage of work.				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	BOQ development and fixing tiles and gutters for plant clinic block and Veterinary mini laboratory . extending pipe water to three office blocks (Production main , mini plant clinic and; mini veterinary lab blocks). installation of septic tank and connection to internal toilets at plant clinic and production main blocks.	about 25% work done by contractor	Septic tank installed and connection to internal toilets at plant clinic and production main blocks.	works on -going (septic tank fixed,pipe water extension on-going)
312101 Non-Residential Buildings	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance: slow procurement process - contractor on site last 14 days by end of quarter slow work progress at work execution stage.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	100 Ox-ploughs procured to support 20 farmer groups in all the lower local government i.e . Omoro, Amugu, Abako, Awei, Akura, Aloji, Apala, Abia, And Alebtong Tc. 14 four acre model farms established(6 crop farms planted/ 5 poultry , 2 fish, 2 Apiary farm) in the district. 100 village agents supervised and backstopped in crop, livestock and fisheries value chains. 1 study visits conducted for national farmers day in Jinja and harvest money expo in wakiso district	100 ox-ploughs procured and distributed to beneficiaries in 9 LLGs. 3 crop four acre model farmers supported. procurement of assorted inputs for fish, livestock and entomolgy sector model farms at agreement signing stage. 9 model farmers(5 crop, 2 fish,2 livestock and 3 entomology) visited and backstopped	100 village agents supervised and backstopped in crop, livestock and fisheries value chains. ,5 poultry , 2 fish, 2 Apiary four acre model farm established in the district. 3 crop four acre model farmers supported with technologies and supervised	100 ox-ploughs procured and distributed to beneficiaries in 9 LLGs. 2 crop four acre model farmers supported. procurement of assorted inputs for fish, livestock and entomolgy sector model farms at agreement signing stage
312211 Office Equipment	431	0	0 %	0
312301 Cultivated Assets	23,000	3,200	14 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,431	3,200	14 %	3,200
External Financing:	0	0	0 %	0
Total:	23,431	3,200	14 %	3,200
Reasons for over/under performance:	COVID-19 challenge			
Total For Production and Marketing : Wage Rect:	348,711	257,021	74 %	82,666
Non-Wage Reccurent:	229,755	107,344	47 %	44,046
GoU Dev:	126,287	10,200	8 %	10,200
Donor Dev:	0	0	0 %	0
Grand Total:	704,753	374,565	53.1 %	136,912

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 Quarterly support supervision conducted Vaccines distributed to health facilities Vehicle maintained quarterly Correspondence made with line ministry 6 staff paid salaries HMIS reports submitted on time PBS reports and budget submitted on time	3 Quarterly support supervision conducted 3 cycles Vaccines distributed to health facilities once a quarter 3 Quarterly report submission to MOH Salaries paid to 6 staff for 3 months 3 Quarterly PBS reports compiled and submitted Routine vehicle maintenance done		Quarterly support supervision conducted Vaccines distributed to health facilities once a quarter Quarterly report submission to MOH Salaries paid to 6 staff for 3 months Quarterly PBS report compiled and submitted Routine vehicle maintenance done	Quarterly support supervision conducted Vaccines distributed to health facilities once a quarter Quarterly report submission to MOH Salaries paid to 6 staff for 3 months Quarterly PBS report compiled and submitted Routine vehicle maintenance done
221002 Workshops and Seminars	4,100	2,049	50 %		1,024
221008 Computer supplies and Information Technology (IT)	1,260	750	60 %		270
221011 Printing, Stationery, Photocopying and Binding	1,710	1,244	73 %		410
223001 Property Expenses	120	0	0 %		0
223005 Electricity	1,200	900	75 %		300
224004 Cleaning and Sanitation	1,105	829	75 %		552
227001 Travel inland	18,388	13,572	74 %		4,998
228002 Maintenance - Vehicles	10,000	5,000	50 %		5,000
228003 Maintenance – Machinery, Equipment & Furniture	240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,123	24,344	64 %		12,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,123	24,344	64 %		12,554
Reasons for over/under performance:	There were no challenges				
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	960 EPI outreaches conducted 2 child days plus activities conducted in october and April 10,584 children under 1 fully immunized	Not implemented	240 EPI outreaches conducted 2,646 children under 1 fully immunized	Not implemented
221002 Workshops and Seminars	25,696	25,696	100 %	0
227001 Travel inland	151,083	132,838	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	176,779	158,534	90 %	0
Total:	176,779	158,534	90 %	0
Reasons for over/under performance:	Funds released but yet to be spent on planned activities			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(56274) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(9282) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(14069)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(2802)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Number of inpatients that visited the NGO Basic health facilities	(2813) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1851) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(704)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(516)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2600) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1389) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(650)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(401)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2422) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1327) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(606)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(413)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Non Standard Outputs:	Increase in uptake of HPV in girls of 10 years	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	20,739	15,555	75 %	5,185

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,739	15,555	75 %	5,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,739	15,555	75 %	5,185

Reasons for over/under performance: Voucher plus activities improved maternal child services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(92) 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	(115) 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	(92) 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	(115) 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	(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	(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	(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
Number of outpatients that visited the Govt. health facilities.	(200000) 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	(84277) 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	(50000) 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	(28693) 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.	(9000) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu	(5606) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu	(2250) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu	(1735) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu

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No and proportion of deliveries conducted in the Govt. health facilities	(6000) 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	(3140) 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	(1500)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	(1091)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	(63.4%) 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	(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	(63.4%)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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 608 villages	(80%) 648	(100%)608 villages	(80%)648
No of children immunized with Pentavalent vaccine	(9500) 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	(5967) 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	(2375)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	(2001)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:		N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	178,032	135,585	76 %	46,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,032	135,585	76 %	46,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,032	135,585	76 %	46,569
Reasons for over/under performance:	Output Based financing as motivating factor			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Consolidated ODF sustainability plans developed at district level ODF ordinances and bye laws enacted and enforced Institutions (Schools (CLTS), Health facilities, Prisons, barracks, markets and others) trigged Community meetingsconducted in 50 triggered villages Following up of the 50 triggered communities Following up of the triggered communities 50 triggered villages declared of ODF communities National days targeting sanitation and hygiene observed Quarterly reports submitted Technical support supervision conducted Monitoring by district leaders conducted	Submission of Q2 report Triggered 9 villages in Abako Subcounty Conducted technical review meeting Trained 50 natural leaders on CLTS in Abako subcounty Conducted data quality audit in 9 villages in Abako subcounty Held a meeting with 50 natural leaders in Abako subcounty	ODF sustainability plans consolidated to the district level development plan ODF ordinances and bye laws enacted and enforced Community meetingsconducted in 15 triggered villages Following up of the 15 triggered communities Following up of the 15 triggered communities 15 triggered villages declared of ODF communities 1 National days targeting sanitation and hygiene observed 1 Quarterly reports submitted 1 Technical support supervision conducted 1 Monitoring by district leaders conducted	Trained 50 natural leaders on CLTS in Abako subcounty Conducted data quality audit in 9 villages in Abako subcounty Held a meeting with 50 natural leaders in Abako subcounty
281504 Monitoring, Supervision & Appraisal of capital works	100,385	37,826	38 %	13,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,385	37,826	38 %	13,913
External Financing:	0	0	0 %	0
Total:	100,385	37,826	38 %	13,913
Reasons for over/under performance:	Expenditure on USF activities could not be reported because the budget code on which the fund was released to the district do not much the code which was used during budgeting and planning			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of 5 stance pit latrine with bath shelter for IPD at Alebtong HC IV	Construction activities ongoing	Award of contract and commencement of construction activities	Construction activities ongoing
312104 Other Structures	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Constructions activities underway Beautification of DHO's office did not attract a contractor				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(4) Anara HC II upgraded to level II	(0) Construction of Maternity ward,Staff house,Placenta Pit on going	(1)Anara HC II upgraded to level II (Construction of maternity unit, Placenta pit, 5 stance pit latrine and a staff house)	(0)Construction of Maternity ward,Staff house,Placenta Pit on going
Non Standard Outputs:	Maternity unit constructed Placenta pit constructed 5 stance pit latrine constructed 1 staff house constructed	Construction of Maternity ward,Staff house,Placenta Pit on going	Anara HC II upgraded to level II (Construction of maternity unit, Placenta pit, 5 stance pit latrine and a staff house)	Construction of Maternity ward,Staff house,Placenta Pit on going
281504 Monitoring, Supervision & Appraisal of capital works	32,500	0	0 %	0
312101 Non-Residential Buildings	582,500	13,118	2 %	9,000
312104 Other Structures	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	13,118	2 %	9,000
External Financing:	0	0	0 %	0
Total:	650,000	13,118	2 %	9,000
Reasons for over/under performance: Construction of maternity ward, placenta pit, staff house underway				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(2) Anyanga HC II OPD Renovated Obim HCII OPD renovated	(0) Rehabilitation activities underway	(0)Launching of project and construction works	(0)Rehabilitation activities underway
Non Standard Outputs:	Renovated ART clinic at Alebtong HC IV handover Renovated Children ward at Alebtong HC IV handed over	N/A	Completion of renovation of Obim HC II	N/A
312101 Non-Residential Buildings	81,140	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,140	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,140	0	0 %	0

Reasons for over/under performance: Construction activities underway

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) 1 ultra sound machine	(0) Procurement process underway	(1)1 ultra sound machine procured	(0)Procurement process underway
Non Standard Outputs:	1 ultra sound machine	LPO raised to JMS	1 ultra sound machine procured	LPO raised to JMS
312202 Machinery and Equipment	27,000	3,970	15 %	3,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	3,970	15 %	3,970
External Financing:	0	0	0 %	0
Total:	27,000	3,970	15 %	3,970

Reasons for over/under performance: Order raised to Joint medical stores

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	6 cycles of EMHS deliveries from NMS 4 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff 25 health workers recruited Measles Rubella campaign in all the entire district targetting 270,620 children from 0-15 years conducted	6 cycle of EMHS delivery by NMS done Wages paid for 146 staff for 9 months Quarterly BDR support to health faciities done for 3 quarters	1 cycles of EMHS deliveries from NMS 1 quarterly PBS reports and health budget submitted 1 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff	2 cycle of EMHS delivery by NMS done Wages paid for 146 staff quarterly BDR support to health faciities done
211101 General Staff Salaries	1,756,938	1,155,654	66 %	374,339
221002 Workshops and Seminars	34,093	0	0 %	0
221008 Computer supplies and Information Technology (IT)	632	344	54 %	344
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0

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222003 Information and communications technology (ICT)	582	288	50 %	288
224001 Medical and Agricultural supplies	201,942	168,884	84 %	68,026
227001 Travel inland	129,555	2,450	2 %	1,072
Wage Rect:	1,756,938	1,155,654	66 %	374,339
Non Wage Rect:	207,403	172,266	83 %	69,730
Gou Dev:	0	0	0 %	0
External Financing:	160,000	0	0 %	0
Total:	2,124,342	1,327,920	63 %	444,068
Reasons for over/under performance: NMS supplied both Cycle 5 and 6 at once				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	54 health workers trained as TOT on NTD mass drug administration (MDA) 463 teachers and parish coordinators trained on MDA Mass drug administration done in 131 schools and 35 parishes Post MDA data collection done in 35 parishes and 131 schools	N/A	14 health workers trained as TOT on NTD mass drug administration (MDA) 115 teachers and parish coordinators trained on MDA Mass drug administrationPost MDA data collection done in 9 parishes and 33 schools and 35 parishes	Not implemented
221003 Staff Training	14,650	14,650	100 %	14,650
227001 Travel inland	11,116	11,116	100 %	11,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,766	25,766	100 %	25,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,766	25,766	100 %	25,766
Reasons for over/under performance: Much as NTD funds were withdrawn, the district was not able to expend it because of COVID 19 Pandemic national guideline				
Total For Health : Wage Rect:	1,756,938	1,155,654	66 %	374,339
Non-Wage Reccurent:	470,065	373,515	79 %	159,804
GoU Dev:	878,524	54,914	6 %	26,883
Donor Dev:	336,779	158,534	47 %	0
Grand Total:	3,442,306	1,742,618	50.6 %	561,026

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	979 teachers in the 75 government aided primary schools paid salaries for 12 months, Classroom blocks rehabilitated at Oyengolwedo and Abako Primary schools	995 teachers in the 75 government aided primary school paid salaries for 9 month		979 teachers in the 75 government aided primary schools paid salaries for 3 months	995 teachers in the 75 government aided primary school paid salaries for 3 month
	Classroom blocks constructed at Apala and Ogogong Primary school				
211101 General Staff Salaries	6,210,795	4,917,043	79 %		1,794,528
228001 Maintenance - Civil	285,901	0	0 %		0
	Wage Rect:	6,210,795	4,917,043	79 %	1,794,528
	Non Wage Rect:	285,901	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,496,696	4,917,043	76 %	1,794,528
Reasons for over/under performance: There has been over performance because some teachers who did not access payroll in Q2 were paid in Q3.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(979) In all the 75 Govt aided primary schools in the District	(995) Teachers in the 75 government aided primary schools paid salaries for 9 months	()		(995)Teachers in the 75 government aided primary schools paid salaries for 3 months
No. of qualified primary teachers	(979) In all the 75 Govt aided primary schools in the District	(995) In all the 75 government aided primary schools in the district	()		(995)In all the 75 government aided primary schools in the district
No. of pupils enrolled in UPE	(72958) In all the 75 government aided primary schools	(80876) In all the 75 government aided primary schools in the district	()		(80876)In all the 75 government aided primary schools in the district
No. of student drop-outs	() NA	(0) NA	()		(0)NA
No. of Students passing in grade one	(200) In all the 75 government aided primary schools	(3511) In all the government aided primary schools in the district	()		(3511)In all the government aided primary schools in the district

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No. of pupils sitting PLE	(4341) In all the 75 government aided primary schools	(6701) In all the 75 government aided primary schools in the district	()	(6701)In all the 75 government aided primary schools in the district
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	1,014,378	676,252	67 %	338,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,014,378	676,252	67 %	338,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014,378	676,252	67 %	338,126
Reasons for over/under performance:	No challenge experienced			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(5) 1 unit of 2 classroom blocks constructed at Alooi High Primary school and Omoro South Primary schools	(0) NA	(2)Omoro South Primary schools	(0)Not achieved
No. of classrooms rehabilitated in UPE	(12) 1 unit of 4 classroom blocks renovated at Obuo,Owalo and Amuria Primary schools	(0) NA	(4)1 unit of 4 classroom blocks renovated at Owalo P/S	(0)Not achieved
Non Standard Outputs:	Not planned	NA	1 unit of 4 classroom blocks renovated at Owalo P/S	Not achieved
312101 Non-Residential Buildings	433,674	12,026	3 %	6,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	433,674	12,026	3 %	6,270
External Financing:	0	0	0 %	0
Total:	433,674	12,026	3 %	6,270
Reasons for over/under performance:	There has been under performance because by the end of Q3, most works were still ongoing.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(1) 1 unit of 4 stance latrine constructed at Alanyi Primary school	(0) NA	(1)1 unit of 4 stance latrine constructed at Alanyi Primary school (Construction works ongoing)	(0)Not achieved
No. of latrine stances rehabilitated	() Not planned	(0) NA	()	(0)Not planned
Non Standard Outputs:	Not planned	Service provider procured	Alanyi Primary school (Construction works ongoing)	Service provider procured
312101 Non-Residential Buildings	16,759	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,759	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,759	0	0 %	0

Reasons for over/under performance: There has been underperformance because at the end of quarter three, works was ongoing

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (18) 36 desk () () (18) Akwangkel, Awinyoru, Apala, Anara, Aloï High, Owalo, Ojul, Alebelebe, Ogogoro, Abako, Abia, Tyengar, Obuo, Okurango, Amugu, Awalu and Alebtong primary schools

Non Standard Outputs: NA

312203 Furniture & Fixtures	115,716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,716	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,716	0	0 %	0

Reasons for over/under performance: There has been underperformance because by the end of the quarter, the supplies were ongoing

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

N/A				
Non Standard Outputs:	154 Secondary school teachers and support staff paid salaries for 12 months	157 secondary school teachers and support staff paid salaries for 9 months	154 Secondary school teachers and support staff paid salaries for 3 months	157 secondary school teachers and support staff paid salaries for 3 months
211101 General Staff Salaries	1,524,951	1,143,767	75 %	381,762
Wage Rect:	1,524,951	1,143,767	75 %	381,762
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,524,951	1,143,767	75 %	381,762

Reasons for over/under performance: No challenge experienced

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

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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)	(2612) In the 8 government aided secondary schools in the district	(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)	(2612)In the 8 government aided secondary schools in the district
No. of teaching and non teaching staff paid	(154) 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)	(157) In the 8 government aided secondary schools in the district	(154)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)	(157)In the 8 government aided secondary schools in the district
No. of students passing O level	(457) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(449) In the 8 government aided secondary schools in the district	(449)Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(449)In the 8 government aided secondary schools in the district
No. of students sitting O level	(457) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(630) In the 8 government aided secondary schools in the district	(537)Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(630)In the 8 government aided secondary schools in the district
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	426,063	284,042	67 %	142,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	426,063	284,042	67 %	142,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,063	284,042	67 %	142,021
Reasons for over/under performance:	No challenge experienced			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Classroom blocks,office blocks and latrines constructed at Abia seed school	Classroom blocks,office blocks and latrines constructed at Abia seed school	Classroom blocks,office blocks and latrines constructed at Abia seed school	Classroom blocks,office blocks and latrines constructed at Abia seed school
312101 Non-Residential Buildings	769,058	444,352	58 %	444,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	769,058	444,352	58 %	444,352
External Financing:	0	0	0 %	0
Total:	769,058	444,352	58 %	444,352

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 and Abia Vocational technical	(40) Instructors at Amugu Agro Technical and Abia Vocational Technical Institutes		(41)Instructors at Amugu Agro technical and Abia Vocational technical	(40)Instructors at Amugu Agro Technical and Abia Vocational Technical Institutes
No. of students in tertiary education	(457) Amugu Agro technical and Abia Vocational technical	(336) Amugu Agro technical and Abia Vocational Technical Institute		(452)Amugu Agro technical and Abia Vocational technical	(336)Amugu Agro technical and Abia Vocational Technical Institute
Non Standard Outputs:	Not planned	NA		N/A	Not planned
211101 General Staff Salaries	681,418	447,834	66 %		107,129
Wage Rect:	681,418	447,834	66 %		107,129
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,418	447,834	66 %		107,129
Reasons for over/under performance: No challenge experienced					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Non wage funds transfered to Abia and Amugu Agro Technical institute	Non-wage funds transferred to Abia and Amugu Agro Technical Institute		Non wage funds transfered to Abia and Amugu Agro Technical institute	Non-wage funds transferred to Abia and Amugu Agro Technical Institute
263367 Sector Conditional Grant (Non-Wage)	312,634	208,423	67 %		104,211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	208,423	67 %		104,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,634	208,423	67 %		104,211
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					

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Non Standard Outputs:		75 government aided primary schools, 8 secondary schools Inspected and monitored,2 motorcycles serviced quarterly, assorted stationery procured, facilitation allowances paid. PLE administered, Headteachers trained on promotion of girl child education, Deputy headteachers and school management committee trained on school improvement plan special school inspection held.	75 government aided primary schools, 8 secondary schools inspected and monitored, 2 motorcycles serviced assorted stationery procured	75 government aided primary schools, 8 secondary schools Inspected and monitored 2 motorcycles serviced Assorted stationery procured	75 government aided primary schools, 8 secondary schools inspected and monitored, 2 motorcycles serviced assorted stationery procured
221002	Workshops and Seminars	23,776	14,800	62 %	7,400
221011	Printing, Stationery, Photocopying and Binding	2,535	1,690	67 %	845
227001	Travel inland	10,980	6,880	63 %	3,120
227004	Fuel, Lubricants and Oils	15,480	4,950	32 %	2,400
228002	Maintenance - Vehicles	3,229	970	30 %	970
282103	Scholarships and related costs	15,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		71,000	29,290	41 %	14,735
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		71,000	29,290	41 %	14,735
Reasons for over/under performance:		There was under performance due to difficulty in accessing the fund on IFMS			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		National and district competitions for Scouting, Guides, Music Dance and Drama and Athletics held.	1 Music, Dance and Drama competition for primary schools supported	Sports and Drama competitions supported	1 Music, Dance and Drama competition for primary schools supported
221009	Welfare and Entertainment	27,909	14,800	53 %	7,400
221017	Subscriptions	4,170	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	6,714	0	0 %	0
227001	Travel inland	52,810	15,900	30 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		91,602	30,700	34 %	7,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		91,602	30,700	34 %	7,400

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	6 staff at the district headquarters paid salaries for 12 months, Assorted Stationery procured, 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES quarterly, SMC trained on financial management quartely	4 staff at the district headquarters paid salaries for 9 months, Assorted stationery procured, 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, staff data captured, Q2 reports submitted to MoES		6 staff at the district headquarters paid salaries for 3 months, Assorted Stationery procured, 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES quarterly, SMC trained on financial management quarterly	4 staff at the district headquarters paid salaries for 3 months, Assorted stationery procured, 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, staff data captured, Q2 reports submitted to MoES
211101 General Staff Salaries	48,750	34,263	70 %		10,963
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	6,880	226	3 %		226
221011 Printing, Stationery, Photocopying and Binding	520	346	67 %		346
227001 Travel inland	16,880	15,857	94 %		6,899
227004 Fuel, Lubricants and Oils	15,600	4,000	26 %		0
228002 Maintenance - Vehicles	11,000	0	0 %		0
Wage Rect:	48,750	34,263	70 %		10,963
Non Wage Rect:	50,880	20,429	40 %		7,471
Gou Dev:	8,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,630	54,692	51 %		18,434
Reasons for over/under performance: There has been underperformance because of delays in accessing funds on IFMS					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) In one primary school (Alebtong Primary School)	(1) In one primary school (Alebtong Primary School)		(1) In one primary school (Alebtong Primary School)	(1) In one primary school (Alebtong Primary School)
No. of children accessing SNE facilities	(27) In Alebtong primary school	(265) Learners monitored and supervised in the 3 quarters		(27) 27 learners monitored and supervised in quarter 3	(265) Learners monitored and supervised in quarter 3

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Non Standard Outputs:	Data collection on children with disabilities.	Data analysis of data collected on children with disabilities	Data analysis of data collected on children with disabilities.	Data analysis of data collected on children with disabilities
227001 Travel inland	9,150	5,350	58 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,150	5,350	58 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,150	5,350	58 %	2,350
Reasons for over/under performance:	There has been over performance because of difficulties in accessing funds in Quarter two hence utilization in quarter three.			
<i>Total For Education : Wage Rect:</i>	<i>8,465,913</i>	<i>6,542,907</i>	<i>77 %</i>	<i>2,294,381</i>
<i>Non-Wage Reccurent:</i>	<i>2,261,608</i>	<i>1,254,485</i>	<i>55 %</i>	<i>616,314</i>
<i>GoU Dev:</i>	<i>1,343,208</i>	<i>456,378</i>	<i>34 %</i>	<i>450,622</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,070,730</i>	<i>8,253,770</i>	<i>68.4 %</i>	<i>3,361,318</i>

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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:	6 staff paid salaries for 12 months; Computer and IT Services and small office equipment procured; National consultations made; DRC and departmental meetings conducted; Office premises maintained; Utility bills cleared; Staff Trainings conducted;	6 staff paid salaries for 9 months; 2 DRC meetings conducted; 3 departmental meeting conducted; Clearance of bicycle allowance for the Office Attendant for 9 months; Purchase of small Office items		6 staff paid salaries for 3 months; Computer and IT Services and small office equipment procured; National consultations made; 1 DRC and 3 departmental meetings conducted; Office premises maintained; Utility bills cleared	6 staff paid salaries for 3 months; 1 DRC meeting conducted; 1 departmental meeting conducted; Clearance of bicycle allowance for the Office Attendant for 3 months; Purchase of small Office items
211101 General Staff Salaries	90,832	64,880	71 %		21,990
221002 Workshops and Seminars	8,000	6,512	81 %		3,626
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	600	497	83 %		271
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	200	200	100 %		200
223005 Electricity	300	0	0 %		0
227001 Travel inland	5,353	5,352	100 %		0
228004 Maintenance – Other	100	0	0 %		0
Wage Rect:	90,832	64,880	71 %		21,990
Non Wage Rect:	16,253	12,561	77 %		4,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,085	77,441	72 %		26,087
Reasons for over/under performance: More Office requirements than the available funds. We spent slightly more than the planned expenditure for the quarter in order to cover the activities in the quarter					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(53) Aweiwot-Adyangalim P/S (7Km) in Abako S/C; Adyang owee-Te-yao (6Km) and Abongoamone-Abia central (4Km) in Abia S/C; Teyao-Barjobi-Ayami-Agoro-Oyoalwak-Atingtwo (6Km) in Akura S/C; Swamp filling at Akwangkel (1Km) in Aloji S/C; Obangaomiagum-Agugu (10Km) in Amugu S/C; Beiwee-Lela-Opuk (8Km) in Apala S/C; Ilur-Centre Owalo-Juba-Owalo P/s (10Km) in Awei S/C; Okwongo swamp (1Km) in Omoro S/C	(65) Obangamiagum-Agugu (10Km) in Amugu Subcounty; Beikwe-Lela-Opuk (8Km) in Apala SC; Abia mkt - Econga road (5Km) in Tekulu Parish graded in Abia Sub-county; Obangamiagum - Agugu, Abongoatinroad (10Km) in Ajonyi parish in Amugu Sub-county	(18)Obangaomiagu m-Agugu (10Km) in Amugu S/C; Beiwee-Lela-Opuk (8Km) in Apala S/C;	(15)Abia mkt - Econga road (5Km) in Tekulu Parish graded in Abia Sub-county; Obangamiagum - Agugu, Abongoatinroad (10Km) in Ajonyi parish in Amugu Sub-county
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	114,724	78,216	68 %	37,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,724	78,216	68 %	37,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,724	78,216	68 %	37,110
Reasons for over/under performance:	Breakdown of the old Motor Grader and sharing of road equipment with the Ministry of Works and Transport which was working on some roads in the district; Some Sub-counties had not submitted their financial and physical accountabilities for FY 2018/19 and therefore funds from URF were not transferred to them			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(34) Manual maintenance done on 34.2Km of urban roads; Mechanised maintenance done on 4.8Km including Enyok etuku to Okello Elia rd (0.5Km), Odwe JB-Okwongo Rd (1Km), Obote Avenue to Odwe Jb Rd (0.5Km), Adyebo cosmas (2.5Km), Omara Orech Rd (1Km), Ongora Lazarous Rd (0.8Km), Atanacio Okello Rd (0.5Km)	(25) Mechanised routine maintenance carried out on Okwir Samuel Rd, Adyebo Cosmas Rd, Ogoroyere market Rds, Ongora Lazarous, Alany Jimmy Rd, Abor Jollan Rd	(2)Mechanised maintenance done on 1.85Km including Alany Jimmy Rd (0.25Km), Eluk Sam Rd (0.87Km), Abor Jollan Rd (0.73Km)	(2)Mechanised routine maintenance carried out on Okwir Samuel Rd, Adyebo Cosmas Rd, Ogoroyere market Rds, Ongora Lazarous, Alany Jimmy Rd, Abor Jollan Rd

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Length in Km of Urban unpaved roads periodically maintained	(2) Periodic maintenance done on Tecwao Swamp along Odwe JB road (0.5Km) and Okello Field Mashal Rd (1.7KKm)	(0) Nil	(0)None	(0)Nil
Non Standard Outputs:	Tools and road safety devices purchased; 600mm concrete culverts installed; Trees planted; communities sensitised on HIV/AIDS	Nil	Trees planted;	Nil
263367 Sector Conditional Grant (Non-Wage)	125,087	91,106	73 %	34,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,087	91,106	73 %	34,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,087	91,106	73 %	34,646
Reasons for over/under performance:	Breakdown of the Old Motor Grader and sharing of the equipment with Ministry of Works Force Account Unit delayed allocation of the equipment to the Town Council			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	0.7Km sealed using low-cost sealing technology; Design for low-cost sealing developed and BoQs prepared; Bid documents prepared and approved; Bids evaluated	Payment for advert in the Monitor News Paper; Facilitation to HPDU to Gulu Solicitor Generals Office for clearance of the low-cost sealing project; Attending of Court sessions in Lira; Facilitation to travel to Kampala to followup request for no objection form MoWT; Conducting of meetings for department and Works Committee; Payment of Bicycle Allowance to Office Attendant	0.6Km sealed using low-cost sealing technology and sand capping of 1Km on sections of Amuka road and Obote Avenue	Payment for advert in the Monitor News Paper; Facilitation to HPDU to Gulu Solicitor Generals Office for clearance of the low-cost sealing project; Attending of Court sessions in Lira; Facilitation to travel to Kampala to followup request for no objection form MoWT; Conducting of meetings for department and Works Committee; Payment of Bicycle Allowance to Office Attendant
263370 Sector Development Grant	403,777	24,444	6 %	6,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	24,444	6 %	6,615
External Financing:	0	0	0 %	0
Total:	403,777	24,444	6 %	6,615
Reasons for over/under performance:	Delay in procurement of contractor for low-cost sealing (Contractor had been procured pending clearance of the Contract from the Solicitor General)			

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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 : 048158 District Roads Maintenance (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 32.6Km of district roads	(106) Routine manual maintenance carried out on Akura SC-Oteno HCII- Abia (12.5Km), Oteno HCII- Tekulu PS (3.5Km), Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km), Te-Amyel-Ogini B/H (6.8Km), Aloï TC-Amuria PS - River Moroto (15.7Km), Amugu TC-Obangangeo PS (8.6Km), Otingo Jn-Aryemet (15.2Km), Engwenya TC-Awei TC (6Km), Iyama-Pida Okuru (16Km), Omoro TC-Otuke Boader (12Km) roads; Mechanised routine maintenance carried out on Abako SC HQ-Opuno Mkt-Amononeno and Amugu TC-Pila road (8.3Km)		(12)Mechanised routine maintenance of Te-Amyel - Bardago (7.6Km) and Aweipek-Akaoidebe (4.7Km)	(106)Routine manual maintenance carried out on Akura SC-Oteno HCII- Abia (12.5Km), Oteno HCII- Tekulu PS (3.5Km), Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km), Te-Amyel-Ogini B/H (6.8Km), Aloï TC-Amuria PS - River Moroto (15.7Km), Amugu TC-Obangangeo PS (8.6Km), Otingo Jn-Aryemet (15.2Km), Engwenya TC-Awei TC (6Km), Iyama-Pida Okuru (16Km), Omoro TC-Otuke Boader (12Km) roads; Mechanised routine maintenance carried out on Amugu TC-Pila road (8.3Km)
Length in Km of District roads periodically maintained	() N/A	() NA		()	()NA
No. of bridges maintained	() N/A	() NA		()	()NA
Non Standard Outputs:	N/A	NA			NA
263367 Sector Conditional Grant (Non-Wage)	344,920	153,577	45 %		62,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	344,920	153,577	45 %		62,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	344,920	153,577	45 %		62,550
Reasons for over/under performance: Breakdown of the old Motor Grader and sharing of road equipment with the Ministry of Works and Transport which was working on some roads in the district;					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					

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Non Standard Outputs:	Supervision Pickups and motor cycles serviced, repaired and consumables purchased	Purchase of 4 tyres for MV LG 0040-004; Repair and service of mv JMC LG0008-004; Repair and service of mcycle LG0025-004;	Service, repair of supervision Pickups and motor cycles	Purchase of 4 tyres for MV LG 0040-004; Repair and service of mv JMC LG0008-004; Repair and service of mcycle LG0025-004;
228002 Maintenance - Vehicles	15,934	13,101	82 %	13,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,934	13,101	82 %	13,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,934	13,101	82 %	13,101
Reasons for over/under performance:	JMC Pickup was grounded and took a significant amount of funds to repair			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	District Road Unit serviced, maintained and consumables replaced	Purchase of oils and lubricants for Road equipment; Purchase of Grader blades, battery for Vibro Roller and bucket tip for wheel Loader; Facilitation to travel to Regional Mechanical Workshp to Gulu for repair of Changlin Grader; Facilitation of Regional Mechanical Workshp Gulu Staff for assessment of Changlin Grader	District Road Unit serviced, maintained and consumables replaced	Purchase of oils and lubricants for Road equipment; Purchase of Grader blades, battery for Vibro Roller and bucket tip for wheel Loader; Facilitation to travel to Regional Mechanical Workshp to Gulu for repair of Changlin Grader; Facilitation of Regional Mechanical Workshp Gulu Staff for assessment of Changlin Grader
228003 Maintenance – Machinery, Equipment & Furniture	47,802	13,969	29 %	7,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,802	13,969	29 %	7,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,802	13,969	29 %	7,374
Reasons for over/under performance:	Request made to Regional Mechanical Workshp Gulu to repair old Changlin Grader, re-leaving the district of the much needed funds			
Total For Roads and Engineering : Wage Rect:	90,832	64,880	71 %	21,990
Non-Wage Reccurent:	664,720	362,531	55 %	158,877
GoU Dev:	403,777	24,444	6 %	6,615
Donor Dev:	0	0	0 %	0
Grand Total:	1,159,329	451,855	39.0 %	187,483

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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Annual work plan 2019/2020 produced and submitted to line ministry. 4 Quarterly progress reports produced and submitted to line ministry.	2 staff paid salaries for 9 months 3 Quarterly Progress Reports produced and submitted to line MoWE		1 Quarterly progress report produced and submitted to line ministry. 3 months salaries paid to staffs in water department	2 staff paid salaries for 3 months Q3 Progress report produced and submitted to line MoWE
211101 General Staff Salaries	31,763	12,776	40 %		4,342
221002 Workshops and Seminars	4,000	2,000	50 %		2,000
227001 Travel inland	6,835	3,542	52 %		260
Wage Rect:	31,763	12,776	40 %		4,342
Non Wage Rect:	10,835	5,542	51 %		2,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,598	18,318	43 %		6,602
Reasons for over/under performance:	Lack of a departmental vehicle for coordination of activities, Inadequate office space for the department				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Visits on sites of 9 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes	(2) Visits to sites for the 9 Boreholes, 3 springs protections and 8 borehole rehabilitation sites done		(1.5)Visits on sites of 9 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes	(2)Visits to sites for the 9 Boreholes, 3 springs protections and 8 borehole rehabilitation sites done
No. of water points tested for quality	(35) Suspicious water sources tested for quality	(25) Suspicious water sources tested for quality		(0)Suspicious water sources tested for quality	(10)Suspicious water sources tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly meetings held at the District and Sub-county Headquarters	(0) N/A		(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) Water source sites and costs displayed for public consumption		(1)Water source sites and respective costs displayed in public notice boards quarterly	(1)Water source sites and costs displayed for public consumption
No. of sources tested for water quality	(0) Not planned	(0) N/A		(0)N/A	(0)Not planned
Non Standard Outputs:	Nil	N/A		N/A	Not planned

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	12,800	6,370	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	7,870	53 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	7,870	53 %	500

Reasons for over/under performance: Delayed access to funds hindered implementation of some activities like the Quarterly coordination meetings. The department lacks a vehicle for coordination of its activities

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
No. of water user committees formed.	(10) 10 new water sources each with 9 members formed for 3 springs to be protected and 7 new boreholes to be drilled	(5) Water User Committees for the 5 new drilled boreholes formed and trained	(4)New water sources each with 9 members formed protected springs new boreholes to be drilled	(5)Water User Committees for the 5 new drilled boreholes formed and trained
No. of Water User Committee members trained	(370) Water User Committees of all the 3 springs, 7 new boreholes and 8 rehabilitated boreholes trained	(45) Members of Water User Committees trained	(92)Water User Committees for protected springs, drilled boreholes and rehabilitated boreholes trained	(45)Members of Water User Committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
Non Standard Outputs:	1 district and Sub county level Planning and advocacy meeting conducted	1 district level planning and coordination meeting conducted	1 district and Sub county level Planning and advocacy meeting conducted	Not achieved
221002 Workshops and Seminars	5,000	2,500	50 %	2,500
227001 Travel inland	5,888	3,648	62 %	948

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,888	6,148	56 %	3,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,888	6,148	56 %	3,448

Reasons for over/under performance: Delayed access to funds due to red tape involved in the IFMS hindered some activity implementation

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	BoQs for water projects developed	BoQs for water projects developed Water quality testing for Old sources conducted	BoQs for water projects developed Supervision of construction works done	Construction works at the 9 borehole sites supervised
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,426	2,280	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,426	2,280	52 %	0
External Financing:	0	0	0 %	0
Total:	4,426	2,280	52 %	0
Reasons for over/under performance: Supervision was made possible without any financial implication due to integration of activities				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5-stance latrine constructed at Omoro Trading Centre	(0) N/A	(1.25) Latrine stance constructed at Omoro Trading Centre	(0) Not achieved
Non Standard Outputs:	Nil	N/A		Not planned
312104 Other Structures	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance: Delayed start of works by the contractor hence no expenditures incurred				
Output : 098181 Spring protection				
No. of springs protected	(3) Medium size springs protected in Abia parish Abia scty and Anyiti parish in Abako scty	(0) N/A	(0.75) medium size springs protected at yet to be identified sites	(0) Not achieved
Non Standard Outputs:	Medium size springs protected in Abia parish Abia scty and Anyiti parish in Abako scty	N/A	Medium size springs protected at yet to be identified sites	Not achieved
312104 Other Structures	13,734	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,734	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,734	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed start of construction works by the contractor, a reason for no expenditures incurred					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) Okwongo LC in Omariri in Omoro, Abongonyeko LC1 Abangoimanyi parish in Abia Sub-county, Teamyel LC 1 in Anyanga Parish in Akura Sub-county, Aminiditi LC1 in Awor parish in Abako Sub-county, Alere LC1 in Abonagatin parish in Amugu Sub-county, Ayumu Fall LC 1 in Abiting parish in Apala Sub-county, Aminomugu in Awei Sub-county, Aduu LC1 in Amuria parish in Aloï Sub-county, Teobwolo LC1, Oteno Parish Abia Scty	(3) Amindit in Abako, Aminomugu in Awei and Aduu in Aloï		(1.5)Ayumu Fall LC 1 in Abiting parish in Apala Sub-county, Aminomugu in Awei Sub-county	(3)Amindit in Abako, Aminomugu in Awei and Aduu in Aloï
No. of deep boreholes rehabilitated	(8) Baja COU in Omoro Sub-county, Tegweng LC 1 in Atikok parish in Abia Sub-county, Agoro LC 1 in Akura Sub-county, Adwong Purmot in Abako Sub-county, Awor LC1 in Omee parish in Amugu Sub-county, Akwo LC1 in Apala Sub-county, Acade Atidi LC1 in Awei Sub-county and Ogogoro P/S Acade Parish, Awei Scty	(0) Boreholes for rehabilitation assessed		(4)Awor LC1 in Omee parish in Amugu Sub-county, Akwo LC1 in Apala Sub-county	(0)Not achieved
Non Standard Outputs:	Bore hole sites for rehabilitation Baja COU, Tegweng LC 1, Agoro LC 1, Adwong Purmot, Awor LC1, Akwo LC1, Acadeatidi LC1	Assessment and site hand over for bore hole rehabilitation done		Akwo LC1	Not achieved
312101 Non-Residential Buildings	259,000	40,812	16 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,000	40,812	16 %	0
External Financing:	0	0	0 %	0
Total:	259,000	40,812	16 %	0
Reasons for over/under performance: 3 Boreholes were drilled but payments not made due to delay by the contractors to place payment requisitions				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Oloo Gravity flow scheme extended to two nearby villages	N/A	Oloo Gravity flow scheme being extended to two nearby villages	Not achieved
312104 Other Structures	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance: Delays in procurement of contractor delayed implementation of works.				
<i>Total For Water : Wage Rect:</i>	<i>31,763</i>	<i>12,776</i>	<i>40 %</i>	<i>4,342</i>
<i>Non-Wage Reccurent:</i>	<i>36,522</i>	<i>19,560</i>	<i>54 %</i>	<i>6,208</i>
<i>GoU Dev:</i>	<i>308,160</i>	<i>43,092</i>	<i>14 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>376,446</i>	<i>75,428</i>	<i>20.0 %</i>	<i>10,550</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Departmental staff salaries paid for 12 months, 4 Reports submitted to the MWE, 2 workshops attended, Support staffs facilitated quarterly, office stationary procured, bank charges paid	Two staff paid salaries for nine months Cartographer paid salaries for eight months Two newly recruited staff paid salaries for six months Reports produced and submitted to line ministries Office stationary purchased Travel inland for US conference VISA processing		3 Staffs paid salaries for three months Q4 report for F/Y 2018 Produced and submitted to MWE/MoLHUD nursery bed attendant Q3, Office stationary bought, bank charges for transaction in Q1 paid	Two staff paid salaries for three months Cartographer paid salaries for two months Two newly recruited staff paid salaries for six months Office stationary purchased
211101 General Staff Salaries	54,000	39,653	73 %		13,538
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
221012 Small Office Equipment	70	0	0 %		0
227001 Travel inland	2,500	1,490	60 %		550
Wage Rect:	54,000	39,653	73 %		13,538
Non Wage Rect:	4,170	2,690	65 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,170	42,343	73 %		14,488
Reasons for over/under performance: Inadequate office accommodation and transport means for staff					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Establishment of tree nursery demo at the district H/Q	(0) N/A		()	(00)Not planned for Q3
Number of people (Men and Women) participating in tree planting days	() Agro forestry farmers (2 men and 2 women)	() N/A		()	()Not planned for Q3
Non Standard Outputs:	1 tree demo site established at the district H/Q	N/A		Nursery bed established in Alebtong Headquarter Q3	Not achieved
224006 Agricultural Supplies	3,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	The nursery bed will be established in fourth quarter such that the supply of seedlings will coincide with the second rainy season.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() establishing on demonstration site	(00) N/A	()	(0)N/A
No. of community members trained (Men and Women) in forestry management	(30) community members acquire skills of how to make ICS or briquettes for livelihood enhancement and environmental protection	(30) 20 community members of Owameri damn sensitized on charcoal production activities and trained in agroforestry management TSS provided to beneficiaries of tree sedlings	(30)community members trained on skills of how to make ICS or briquettes	(10)TSS to beneficiaries of tree seedlings
Non Standard Outputs:	30 community members acquire skills of how to make ICS or briquettes for livelihood enhancement and environmental protection	Seven commercial tree nurseries assessed and TSS accorded to four tree seedling beneficiaries	30 community members trained on skills of how to make ICS or briquettes	
221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Delays in accessing funds hindered implementation of some activities			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	1 Community wetland sensitization,	Community of Akura sensitized on wetland conservation and management and compliance monitoring of Obonyo John and Otemu in Aloï and Omoro sub counties undertaken	community sensitization on wetland	Community sensitization conducted in Okwir and Olao wetlands - Akura and compliance monitoring undertaken in Obonyo John wetland and kulu Otemu in Aloï and Omoro sub counties
227001 Travel inland	3,000	2,150	72 %	1,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,150	72 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,150	72 %	1,400
Reasons for over/under performance: Lack of vehicle for the department negatively impacted on timely implementation of the activity and coverage				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	1 wetland boundary demarcated	1 compliance monitoring visit conducted 1 wetland boundary demarcation conducted in Okwir and Olao wetlands - Akura	1 wetland boundary demarcated and 2 compliance monitoring conducted and report produced	1 wetland boundary demarcation conducted in Okwir and Olao wetlands - Akura
227001 Travel inland	2,000	967	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	967	48 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	967	48 %	500
Reasons for over/under performance: High level of encroachment on wetlands by surrounding community and resistance to vacate in some cases				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2000) 1 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 Joint stakeholder effort in addressing key environmental challenges	(1) Radio talk show to sensitize communities on wetland management and climate change	(1)1 radio talk show, celebration of international World Environment Day	(1)Radio talk show to sensitize communities on wetland management and climate change

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Non Standard Outputs:		1 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues	1 Radio talk show to sensitize communities on wetland management and climate change	1 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues	1 Radio talk show to sensitize communities on wetland management and climate change
		Commemoration of the International World Environment Day			
		Stakeholder forum on environmental issues			
221001	Advertising and Public Relations	1,200	900	75 %	700
221002	Workshops and Seminars	7,500	875	12 %	375
221009	Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,700	1,775	48 %	1,075
Gou Dev:		0	0	0 %	0
External Financing:		6,000	0	0 %	0
Total:		9,700	1,775	18 %	1,075
Reasons for over/under performance:		No challenge met			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		2 wetland compliance monitoring visit conducted,	One wetland compliance monitoring and inspection conducted in Awei sub county Environmental and social compliance monitoring for road works Amugu – Pilla road (8.3km) Abako sub county H/Q – Opuno market road (12km) Te – Emyel – Bardago road (7.6 km) Awiepek – Akaidebe road (4.7 km)	Q3 compliance monitoring and inspection conducted and report produced	Environmental and social compliance monitoring for road works Amugu – Pilla road (8.3km) Abako sub county H/Q – Opuno market road (12km) Te – Emyel – Bardago road (7.6 km) Awiepek – Akaidebe road (4.7 km)
227001	Travel inland	468	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	468	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468	0	0 %	0
Reasons for over/under performance:	Environmental and social compliance monitoring for roadworks was made possible by the Engineering / Works department			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) N/A	(0) N/A	(N/A	(0)Not planned
Non Standard Outputs:	Local Physical Development Plan for Abia Town Board developed	Physical planning of Abia town board (Socio - economic and physical survey, preparation of existing land use map) Reconnaissance survey	Local Physical Development Plan for Abia Town Board developed	Physical planning of Abia town board (Socio - economic and physical survey, preparation of existing land use map) Reconnaissance survey
221002 Workshops and Seminars	4,772	3,600	75 %	3,600
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	4,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,600	36 %	3,600
External Financing:	0	0	0 %	0
Total:	10,000	3,600	36 %	3,600
Reasons for over/under performance:	No major challenge met			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	4 Physical Planning Committee meetings/training conducted. 4 reports/ minutes prepared and submitted to MoLHUD	4 Urban growth centres monitored (Amugu, Abako, Apala and Abia) 27 Members of Local Physical Planning committee of Amugu and Apala Trained 1 Physical Planning Committee meeting held and minutes submitted to MoLHUD	10 LLG Physical Planning committee members trained in Amugu Sub county Q3 physical planning minutes submitted to MoLHUD	Not achieved
221002 Workshops and Seminars	4,000	2,000	50 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0

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227001 Travel inland	2,130	744	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,330	744	22 %	0
Gou Dev:	4,000	2,000	50 %	0
External Financing:	0	0	0 %	0
Total:	7,330	2,744	37 %	0
Reasons for over/under performance: Delayed access to funds due to the CoVID pandemic hindered activity implementation				
<i>Total For Natural Resources : Wage Rect:</i>	<i>54,000</i>	<i>44,046</i>	<i>82 %</i>	<i>13,538</i>
<i>Non-Wage Reccurent:</i>	<i>16,668</i>	<i>8,326</i>	<i>50 %</i>	<i>3,925</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>5,600</i>	<i>31 %</i>	<i>3,600</i>
<i>Donor Dev:</i>	<i>6,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>94,668</i>	<i>57,972</i>	<i>61.2 %</i>	<i>21,063</i>

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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:	11 staff of the department paid salaries for 12 months	11 staff of the department paid salaries for 9 months		11 staff of the department paid salaries for 3 months	11 staff of the department paid salaries for 3 months
	Community Development Workers facilitated to conduct planned activities in the 4 quarters	2 quarterly review meetings held to-date		1 quarterly departmental review meeting held	1 quarterly departmental review meeting was not done.
	4 quarterly departmental review meetings held	Community Development Workers facilitated for 2 quarters to conduct activities in their respective sub-counties		Community Development Workers facilitated to conduct activities in the quarter	Facilitation of Community Development Workers to conduct activities not done
211101 General Staff Salaries	94,649	66,416	70 %		23,059
221002 Workshops and Seminars	1,100	825	75 %		275
221009 Welfare and Entertainment	464	0	0 %		0
221012 Small Office Equipment	200	100	50 %		0
227001 Travel inland	2,560	1,917	75 %		1,278
Wage Rect:	94,649	66,416	70 %		23,059
Non Wage Rect:	4,324	2,842	66 %		1,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,974	69,258	70 %		24,612
Reasons for over/under performance:	Most activities for quarter three were not implemented due to the lock down.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1500) FAL classes monitored and supervised Continuous assessment of FAL learners conducted 45 FAL instructors incentives paid, FAL materials procured Monitoring & supervision of FAL programme conducted	(1333) FAL learners trained in 9 LLGs	()		(1333)FAL learners trained in 9 LLGs

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Non Standard Outputs:	FAL Learners trained Monitoring and supervision done by both district and sub-county staff	Training of FAL learners and support supervision by both district and sub-county staff conducted/ done for 2 quarters.	FAL Learners trained Monitoring and supervision done by both district and sub-county staff	FAL learners were not trained in the quarter neither was supervision done by both the district and sub-county staff
221002 Workshops and Seminars	2,160	1,080	50 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,565	0	0 %	0
227001 Travel inland	3,216	1,607	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,941	3,187	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,941	3,187	32 %	0
Reasons for over/under performance:	The lock down affected most of the activities in the quarter being reported and the funds were not requisitioned.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) 4 quarterly review meetings on OVCNIS held 15 cases of child abuse followed up Day of the African commemorated Office stationery procured	(13) Child abuse cases handled	(2) child abuse cases handled	(2)Child abuse cases handled
Non Standard Outputs:	4 quarterly review meetings on OVCNIS held At least 15 cases of child abuse followed up and concluded Day of the African commemorated in 4th quarter of FY 2019/2020 at the district level Office stationery procured	3 quarterly review meetings on OVCNIS have been held to-date A total of 45 cases of child abuse have been followed up by the reporting period.	1 quarterly review meeting on OVCNIS held 15 cases of child abuse followed up Office stationery procured	1 quarterly review meeting on OVCNIS held 2 Cases of child abuse related cases were followed up Stationery for use in Probation and Welfare office was procured
221002 Workshops and Seminars	800	600	75 %	200
221009 Welfare and Entertainment	1,500	350	23 %	0
227001 Travel inland	2,670	2,003	75 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,970	2,953	59 %	868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,970	2,953	59 %	868

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Workplan : 9 Community Based Services

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 was encountered under this output in the reporting period.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Youth leaders facilitated to attend National youth celebrations Assorted stationery for youth office procured 4 youth executive council meetings held Identified youth trained on entrepreneurship/business skills and mindset development	(1) Youth Council supported		(1) youth council supported	(1) Youth Council supported
Non Standard Outputs:	Youth leaders facilitated to attend National youth day celebrations Assorted stationery for youth office procured 4 Youth Executive Council meetings held Identified youth groups trained on entrepreneurship/business skills and mindset development	3 Quarterly Youth Executive Council meetings held		1 Youth Executive Council meeting held in the quarter Assorted stationery for youth office procured	1 Quarterly Youth Executive Council meeting held Assorted office stationery was not procured Youth entrepreneurship and business skills is planned for next quarter
221002 Workshops and Seminars	800	600	75 %		200
221009 Welfare and Entertainment	1,502	751	50 %		0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		0
227001 Travel inland	3,412	1,919	56 %		1,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,014	3,345	56 %		1,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,014	3,345	56 %		1,879
Reasons for over/under performance: Due to the lock down measures, most activities that require gatherings will be implemented in the ensuing quarter once the measures are lifted.					
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(1) International Day of Disabled Persons and Older persons day commemorated Development programmes for older persons and PWDs monitored 4 quarterly review meetings for District Council for Disability and Older persons held Funds under special grant transferred to PWD groups	(1) Day of older persons commemorated	(0)Not planned	(0)Not planned
Non Standard Outputs:	International Day of Disabled Persons and Older persons day commemorated Development programmes for older persons and PWDs monitored 4 quarterly review meetings for District Council for Disability and Older persons held Funds under special grant transferred to PWD groups	2 quarterly review meetings for disability council and older persons held	Development programmes for older persons and PWDs monitored 1 quarterly review meeting for District Council for Disability and Older persons held Funds under special grant transferred to PWD groups	Monitoring of older persons and PWDs programmes
221002 Workshops and Seminars	3,307	1,800	54 %	200
221009 Welfare and Entertainment	1,600	0	0 %	0
224006 Agricultural Supplies	11,984	0	0 %	0
227001 Travel inland	2,990	727	24 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,881	2,527	13 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,881	2,527	13 %	300
Reasons for over/under performance:	Funds for activities under this output were still in the approval processes and eventually affected by the lock down measures.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) 4 quarterly district women council meetings held International Women's Day commemorated at the district level Women's groups trained on Financial Literacy and business skills Women development programmes supervised and monitored	(1) Women Council supported	(0)1 women council supported to hold quarterly meetings	(1)Women Council supported

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Non Standard Outputs:		2 quarterly women council meetings held		1 District Women Council meeting held	Not achieved
				International Women Day commemorated	
221002	Workshops and Seminars	1,600	600	38 %	400
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
224006	Agricultural Supplies	1,073	0	0 %	0
227001	Travel inland	200	150	75 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,573	750	16 %	450
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,573	750	16 %	450
Reasons for over/under performance:		Most of the activities under this output were interrupted by the lock down measures and will be implemented in the coming quarter once the lock down measures are lifted.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		4 Departmental level review meetings held 9 CDOs supported to carry on their mandate 4 quarterly reports submitted to Ministry of Gender, Labour and Social Development 2 groups supported with funds for IGA under DDEG	Cummulatively, two quarterly review meetings have been held to-date A total of two quarterly reports have been submitted to MGLSD by the time of the reporting.	1 Departmental level review meeting held 9 CDOs supported to carry on their mandate in the quarter 1 quarterly report submitted to Ministry of Gender, Labour and Social Development 1 group supported with funds for IGA under DDEG	Quarterly review meeting was not held CDOs were not supported to carry on their mandate Report submission to MGLSD was not done
221002	Workshops and Seminars	600	300	50 %	0
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	0
223005	Electricity	400	0	0 %	0
224006	Agricultural Supplies	12,000	0	0 %	0
227001	Travel inland	7,000	6,833	98 %	2,667
228002	Maintenance - Vehicles	400	300	75 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,400	48 %	300
Gou Dev:		16,000	5,333	33 %	2,667
External Financing:		0	0	0 %	0
Total:		21,000	7,733	37 %	2,967

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	As a result of the lock down, most activities under this output were not implemented. However, they have been planned in the coming quarter.				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	2 Laptops procured 17 Youth livelihood project groups in the district funded	No files have been submitted to the district yet for onward submission the Line Ministry		5 Youth livelihood project groups in the district funded YLP performance report submitted to MoGLSD	The process of generating YLP files is still ongoing
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0 %		0
312213 ICT Equipment	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	184,000	2,000	1 %		0
External Financing:	0	0	0 %		0
Total:	184,000	2,000	1 %		0
Reasons for over/under performance:	Most of the activities under this output will be implemented in the coming quarter.				
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	35 NUSAF groups funded 4 Quarterly NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured	3 progress reports have been submitted to OPM to-date NUSAF3 vehicle has been serviced thrice Community Facilitators have been paid allowances for 9 months		1 NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured	1 progress report submitted to OPM NUSAF3 vehicle serviced in the quarter Assorted stationery were procured to aid training of the CPMC, CPC and CWC Allowances to Community Facilitators were paid for 3 months

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	1,569,392	71,549	5 %		48,643
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,569,392	71,549	5 %		48,643
External Financing:	0	0	0 %		0
Total:	1,569,392	71,549	5 %		48,643
Reasons for over/under performance:	No major challenge was encountered in the quarter except the roll out of the new funding arrangement of Village Revolving Fund (VRF) which was interrupted by the lock down.				
Total For Community Based Services : Wage Rect:	94,649	66,416	70 %		23,059
Non-Wage Reccurent:	54,703	18,004	33 %		5,350
GoU Dev:	1,769,392	78,883	4 %		51,310
Donor Dev:	0	0	0 %		0
Grand Total:	1,918,745	163,302	8.5 %		79,718

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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:	Senior Planner and Planner paid salaries for 12 months, office well coordinated, electricity bill paid, motorcycles and vehicles repaired and maintained, small office equipments and stationery purchased, staff welfare catered for				
Non Standard Outputs:	Senior Planner and Planner salary for 12 months Small office equipment and stationery procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid Staff welfare well catered	Senior Planner and Planner paid salaries for 9 months from July 2019 to March 2020, small office equipments and stationeries procured, motorcycle repaired and maintained, planning office coordinated with the help of airtime and data bundles procured, Electricity bill paid, staff welfare catered.		Senior Planner and Planner paid salaries for 3 months Small office equipment and stationery procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid for 3 months Staff welfare well catered	Senior Planner and Planner paid salaries for 3 months for the January, February and March 2020, small office equipments and stationeries procured, planning office coordinated with the help of airtime and data bundles procured, electricity bill paid, staff welfare catered.
211101 General Staff Salaries	54,000	34,625	64 %		13,500
221009 Welfare and Entertainment	500	375	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		600
221012 Small Office Equipment	800	600	75 %		400
222001 Telecommunications	3,000	2,250	75 %		750
223005 Electricity	800	600	75 %		400
228002 Maintenance - Vehicles	4,000	660	17 %		660
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	54,000	34,625	64 %		13,500
Non Wage Rect:	11,100	5,385	49 %		3,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,100	40,010	61 %		16,560

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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:	Delayed processing of funds for the repair and maintenance of motorcycle				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner and Planner	(2) Senior Planner and Planner		(3)Senior Planner , Planner and Office Typist	(3)Senior Planner and Planner
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held and minuted	(9) 9 DTPC monthly meetings held and held		(3)Monthly DTPC meetings held and minuted	(3) DTPC monthly meetings held for January, February and March 2020
Non Standard Outputs:	Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper DTPC meetings held	9 DTPC monthly meetings held from July 2019 to March 2020, Mock and national performance assessments facilitated, Q1 budget performance reports prepared ans suubmitted to MoFPED and other line ministries, Budget framework paper prepared		Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper 3 DTPC meetings held	3 DTPC monthly meetings held for January, February and March 2020
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	3,700	3,462	94 %		0
227001 Travel inland	8,000	5,458	68 %		2,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,700	6,308	46 %		2,458
Gou Dev:	2,000	2,612	131 %		0
External Financing:	0	0	0 %		0
Total:	15,700	8,920	57 %		2,458
Reasons for over/under performance:	No challenges faced resulting to achievement of all outputs due to timely processing of funds on IFMS.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract and District Profile produced Planning unit staff trained on short courses to improve performance	District statistical Abstract 2019 and profile produced, HoDs trained on reporting and planning using PBS tool		Planning unit staff trained on short courses like data analysis and presentation, project planning & management, monitoring & Evaluation, etcto improve performance	District statistical Abstract 2019 and profile produced.
211103 Allowances (Incl. Casuals, Temporary)	200	150	75 %		150

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221003 Staff Training	16,000	14,863	93 %	5,103
221011 Printing, Stationery, Photocopying and Binding	968	726	75 %	726
227001 Travel inland	832	624	75 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	1,500
Gou Dev:	10,000	14,863	149 %	5,103
External Financing:	0	0	0 %	0
Total:	18,000	16,363	91 %	6,603
Reasons for over/under performance: staff not trained due to lengthy processes involved in facilitation of staff to access funds outside capacity building grants.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	District Statistical Committee facilitated quarterly to up date district database	District statistical committee facilitated to collect data and update the statistical abstract and profile	District Statistical Committee facilitated quarterly to up date district database	District statistical committee facilitated to collect data and update the statistical abstract and profile
221009 Welfare and Entertainment	2,600	650	25 %	650
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Output not achieved as planned due to under funding from locally raised revenue				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Proposed Projects for FY 2019/2020 are appraised	Not done	Proposed Projects for FY 2019/2020 are appraised	Not done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Activity scheduled for fourth Quarter due to inadequate funds to implement the activity.				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	Budget conference organised for FY 2020/2021 and BFP produced DDP III produced LLGs (parishes and sub counties) supported on the development of the PDP and SDP III	Budget conference for FY 2020/21 organised STPC technically backstopped on preparation of SDPIII	Budget conference organised for FY 2020/2021 and BFP produced DDP III fair draft produced LLGs (parishes and sub counties) supported on the development of the PDP and SDP III	STPC technically backstopped on preparation of SDPIII
221002 Workshops and Seminars	6,300	1,500	24 %	1,500
221003 Staff Training	3,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	25 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,500	4,286	66 %	1,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,700	4,500	19 %	1,500
Gou Dev:	5,000	4,286	86 %	1,626
External Financing:	0	0	0 %	0
Total:	28,700	8,786	31 %	3,126
Reasons for over/under performance:	Non commitment of the STPC affecting progress in the preparation of the SDPIII and COVID-19 lock down that has hindered discussions in production of the plan.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Data analysis and mapping software purchased	Not achieved	Data collection, analysis and mapping	Not achieved
221008 Computer supplies and Information Technology (IT)	4,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,204	0	0 %	0
Reasons for over/under performance:	Activity scheduled for fourth quarter due to inadequate funds to implement the activity during the quarter.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting	HoDs supported and trained on PBS on planning and reporting during the quarter	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting	HoDs supported and trained on PBS on planning and reporting
221003 Staff Training	5,000	4,266	85 %	4,266

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	4,266	47 %	4,266
External Financing:	0	0	0 %	0
Total:	9,000	4,266	47 %	4,266
Reasons for over/under performance:	Delayed reporting due to poor commitment from the HoDs towards training, planning and reporting and COVID-19 lock-down that has affected back stopping of subcounties on planing and budgeting.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	DDEG projects and other multisectoral programmes monitored and evaluated.	DDEG joint monitoring and multi-sectoral projects conducted.	DDEG projects and other multisectoral programmes monitored and evaluated.	DDEG joint monitoring and multi-sectoral projects conducted.
227001 Travel inland	28,000	25,866	92 %	5,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	20,000	25,866	129 %	5,938
External Financing:	0	0	0 %	0
Total:	28,000	25,866	92 %	5,938
Reasons for over/under performance:	Limited involvement of stakeholders due to Inadequate funding to carry out a comprehensive participatory monitoring and evaluation exercise			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Photocopier procured	Not achieved	Photocopier procured in Q1	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
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process to procure a photocopier for the department.			
Total For Planning : Wage Rect:	54,000	34,625	64 %	13,500
Non-Wage Reccurent:	68,500	18,693	27 %	9,518
GoU Dev:	56,204	51,893	92 %	16,933
Donor Dev:	0	0	0 %	0
Grand Total:	178,704	105,211	58.9 %	39,951

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 of 1 staff paid for 12 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured	Principal Internal Auditor salary for October 2019 and Internal Auditor paid October, November, December 2019 and January, February and March 2020		Salary of 1 staff paid for 3 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured	salary of Internal Auditor paid for the 3 months of January, February and March 2020
	4 Internal audit reports submitted to office of the Internal Auditor General Kampala			4 Internal audit reports submitted to office of the Internal Auditor General Kampala	
211101 General Staff Salaries	13,914	9,773	70 %		2,880
211103 Allowances (Incl. Casuals, Temporary)	3,380	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	772	0	0 %		0
227004 Fuel, Lubricants and Oils	3,798	320	8 %		0
228002 Maintenance - Vehicles	1,020	0	0 %		0
Wage Rect:	13,914	9,773	70 %		2,880
Non Wage Rect:	9,970	570	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,884	10,343	43 %		2,880
Reasons for over/under performance:	Inadequate funding/wage bill to accomodate the principal Internal Auditor				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audit reports produced and submitted Verification reports on capital projects implemented by the district and the sub counties	() Internal Audit reports produced but not yet shared, verification of DDEG, URF, Water grants, UGIFT projects implemented by the district and subcounties of Abia, Omoro, Apala, Aloji and Abako		(1)Internal Audit reports produced and submitted Verification of capital projects implemented by the district and the sub counties conducted	()Internal Audit reports produced but not yet shared, verification of DDEG, URF, Water grants, UGIFT projects implemented by the district and subcounties

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Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 4 Quarterly reports Submitted to Office of the IAG on the last day of the month after the end of the quarter	() Internal Audit reports produced but not yet shared,	(2020-04-30) Internal Audit Report Submitted to Office of the IAG	() Internal Audit reports produced but not yet shared,
Non Standard Outputs:	Preliminary Survey findings gathered before every audits	verification of DDEG, URF, Water grants, UGIFT projects implemented by the district and subcounties	Preliminary Survey findings gathered before every audits	Verification of DDEG, URF, Water grants, UGIFT projects implemented by the district and subcounties
221011 Printing, Stationery, Photocopying and Binding	880	0	0 %	0
227001 Travel inland	8,180	2,042	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	2,042	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,060	2,042	23 %	0
Reasons for over/under performance:	Reports were not shared because of the COVID 19 lock down and funds not spent due to the delay in processing of funds			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 Staff trained under Continuous Professional Development CPD	Not achieved	1 Staff trained under Continuous Professional Development CPD	Not achieved
221017 Subscriptions	1,701	0	0 %	0
227001 Travel inland	2,085	64	3 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,786	64	2 %	64
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,786	64	2 %	64
Reasons for over/under performance:	Not achieved since the trainings were cancelled due to COVID 19 lockdown			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Capital Projects in Education, Health departments verified on site	Development projects verified in Angetta HCII, Awei HCII, Abia seed S.S and Anara HCII. Handover of SFG sites in Abako, Omoro North, Obuo, Aloi High and Awinyoru P/s	Capital Projects in Education, Health departments verified on site	Development projects partially verified
227001 Travel inland	1,184	0	0 %	0

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227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,144	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,144	0	0 %	0

Reasons for over/under performance: Not all outputs were achieved due to COVID 19 lock down and also delayed processing of funds on IFMS

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	All Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verified	Not achieved	Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verified	Not achieved
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,431	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	3,431	57 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,431	57 %	0

Reasons for over/under performance: Outputs not achieved due to the COVID 19 lock down and delay in processing of funds on IFMS

<i>Total For Internal Audit : Wage Rect:</i>	<i>13,914</i>	<i>9,773</i>	<i>70 %</i>	<i>2,880</i>
<i>Non-Wage Reccurent:</i>	<i>24,960</i>	<i>2,676</i>	<i>11 %</i>	<i>64</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>3,431</i>	<i>57 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,874</i>	<i>15,880</i>	<i>35.4 %</i>	<i>2,943</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(30) trade sensitization meeting held at town boards	(28) traders from Alooi town council sensitized on business skills, registration and income tax		(0)Not Planned	(28)traders from Alooi town council sensitized on business skills , registration and income tax.
Non Standard Outputs:	30 traders trained on record keeping and business skills from 9LLGs	not achieved		9 traders sensitized on record keeping and business registration from 9LLGs	not achieved
221002 Workshops and Seminars	2,000	1,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		1,500
Reasons for over/under performance:	negative attitude towards Tax and intangible services COVID 19 threats contributed to slightly low turn up				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) producer groups linked to access market locally	(5) cooperative society linked to input markets		(15)producer groups linked to access market locally	(5)cooperative society linked to input markets
No. of market information reports desserminated	(4) Quarterly set of market information disseminated	(1) set of input market information disseminated to producer cooperative		(1) Set of market information disseminated	(1)set of input market information disseminated to producer cooperative
Non Standard Outputs:	Not planned	30 leaders of cooperatives trained on input/ produce bulking and marketing		N/A	30 leaders of cooperatives trained on input / produce bulking and marketing
227001 Travel inland	3,000	1,500	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		1,500
Reasons for over/under performance:	IFMS fund account access lock out delayed implementation				
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	() cooperatives supervised	(8) newly registered cooperative societies (Alebtong Welders SACCO , Hairdressers SACCO and Okut Tem-iteki producer cooperatives supervised	()	(3)newly registered cooperative societies (Alebtong Welders SACCO , Hairdressers SACCO and Okut Tem-iteki producer cooperatives supervised
No. of cooperative groups mobilised for registration	(8) cooperative group mobilized for registration	(9) cooperative groups mobilized for registration in all the 9LLGs in the district	(2)Cooperative groups mobilized for registration	(2)cooperative groups at corner Aloï mobilized for registration
No. of cooperatives assisted in registration	() cooperatives assisted to register as cooperative society	()	()	()
Non Standard Outputs:	60 leaders from 20 farmers cooperatives trained on cooperative record keeping, finance management , pre-season planning for input and output marketing.	not achieved	15 leaders from 5 farmers cooperatives trained on cooperative management , pre-season planning input and output marketing	not achieved
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
227001 Travel inland	6,000	4,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	3,500
Reasons for over/under performance:	Delays in IFMS funds access high expectation from EMYOOGA program			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly office utilities and small equipment bought 4 quarterly PBS reporting	3 quarter PBS report prepared 1 draft Budget prepared for f/y 2020/2021 1 quarter assorted office utilities purchased	1quarter Office utilities and small equipment bought 1 quarter PBS reports produced	1 quarter PBS report prepared 1 draft Budget prepared for f/y 2020/2021
221012 Small Office Equipment	1,173	586	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,173	586	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,173	586	50 %	0
Reasons for over/under performance:	under funding IFMS fund access			
Total For Trade, Industry and Local Development : Wage Rect:				
	0	0	0 %	0

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<i>Non-Wage Reccurent:</i>	<i>16,173</i>	<i>11,086</i>	<i>69 %</i>	<i>6,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,173</i>	<i>11,086</i>	<i>68.5 %</i>	<i>6,500</i>

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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				124,938	4,050
Sector : Works and Transport				62,688	1,499
Programme : District, Urban and Community Access Roads				62,688	1,499
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,373	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akura Sub-county	Kai Parish Acela -Ongom Farm Road	Other Transfers from Central Government		12,373	0
Output : District Roads Maintenance (URF)				50,316	1,499
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Anyanga Parish Anyanga TC- Tecwao	Other Transfers from Central Government	,	2,211	1,499
Mechanised routine road maintenance	Bardago Parish Te-Amyel - Bardago (7.6Km)	Other Transfers from Central Government		46,335	0
Manual routine road maintenance	Otweotoke Parish Yat Amenya-Omele TC-Akura Rd Jctn	Other Transfers from Central Government	,	1,769	1,499
Sector : Health				33,250	0
Programme : Primary Healthcare				33,250	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				33,250	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Anyanga Parish Renovation Anyanga HCII OPD	District Discretionary Development Equalization Grant	-	33,250	0
Sector : Water and Environment				29,000	2,551
Programme : Rural Water Supply and Sanitation				29,000	2,551
Capital Purchases					
Output : Borehole drilling and rehabilitation				29,000	2,551
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Akura Parish BH rehabilitated at Agoro LC 1	District Discretionary Development Equalization Grant	-,-	4,000	2,551

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Building Construction - Boreholes-208	Anyanga Parish Teamyel LC	Sector Development -,- Grant	25,000	2,551
LCIII : Omoro Sub-county			254,779	32,950
Sector : Works and Transport			74,779	28,819
Programme : District, Urban and Community Access Roads			74,779	28,819
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,446	24,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omoro Sub-county	Ocokober Parish Omaramoi Swamp - culvert Installation - 1Km	Other Transfers from Central Government	24,446	24,446
Output : District Roads Maintainence (URF)			50,333	4,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement using Road equipment	Alolololo Adwir HC II – Okomo - Omiji (6Km)	Other Transfers from Central Government	29,508	0
Manual routine road maintenance	Omarari Parish Alebtong TC- Okokolako	Other Transfers from Central Government	1,659	4,373
Manual routine road maintenance	Angetta Parish Ebule PS-Angetta TC	Other Transfers from Central Government	1,566	4,373
Manual routine road maintenance	Oculokori Parish Iyama-Pida Okuru	Other Transfers from Central Government	2,949	4,373
Manual routine road maintenance	Abukamola Parish Ogowie TC- Baropiro	Other Transfers from Central Government	1,198	4,373
Manual routine road maintenance	Ocokober Parish Okuru TC-Adwir- Odeye	Other Transfers from Central Government	2,949	4,373
Manual routine road maintenance	Abukamola Parish Omoro HCIII- Baropiro TC	Other Transfers from Central Government	1,880	4,373
Manual routine road maintenance	Abukamola Parish Omoro TC- Obangangeo	Other Transfers from Central Government	1,935	4,373
Manual routine road maintenance	Abukamola Parish Omoro TC- Okokolako SP	Other Transfers from Central Government	1,677	4,373
Manual routine road maintenance	Oculokori Parish Omoro TC-Otuke Boader	Other Transfers from Central Government	2,211	4,373
Manual routine road maintenance	Angetta Parish Otingo Jn-Aryemet	Other Transfers from Central Government	2,801	4,373
Sector : Education			132,000	1,580

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Programme : Pre-Primary and Primary Education				132,000	1,580
Capital Purchases					
Output : Classroom construction and rehabilitation				132,000	1,580
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Angetta Obuo Primary School	Sector Development -,- Grant		60,000	1,580
Building Construction - Schools-256	Abukamola Omoro South Primary School	Sector Development -,- Grant		72,000	1,580
Sector : Water and Environment				48,000	2,551
Programme : Rural Water Supply and Sanitation				48,000	2,551
Capital Purchases					
Output : Construction of public latrines in RGCs				17,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Abukamola Parish Latrine - Omoro TC	Sector Development - Grant		17,000	0
Output : Borehole drilling and rehabilitation				31,000	2,551
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abukamola Parish BH rehabilitated at Baja COU	District Discretionary Development Equalization Grant	-,-	6,000	2,551
Building Construction - Boreholes-208	Omarari Parish Okwongo LC 1	Sector Development -,- Grant		25,000	2,551
LCIII : Aloï Sub-county				914,833	41,459
Sector : Works and Transport				68,275	21,363
Programme : District, Urban and Community Access Roads				68,275	21,363
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,486	15,486
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aloï Sub-county	Akwangkel Parish Teyao-Sub-county HQ - (5Km)	Other Transfers from Central Government		15,486	15,486
Output : District Roads Maintenance (URF)				52,789	5,877
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Alal Parish Alebtong TC-Anino Station	Other Transfers from Central Government	1,161	5,877
Manual routine road maintenance	Akwangkel Parish Alebtong TC-Olengo TC	Other Transfers from Central Government	1,327	5,877

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Manual routine road maintenance	Alebtong Parish Alekolwonga- Alebtong TC	Other Transfers from Central Government	1,290	5,877
Manual routine road maintenance	Amuria Parish Aloi TC-Amuria PS	Other Transfers from Central Government	1,640	5,877
Manual routine road maintenance	Amuria Parish Amuria PS- R.Moroto	Other Transfers from Central Government	1,253	5,877
Manual routine road maintenance	Alal Parish Anino Station-Alela JN	Other Transfers from Central Government	1,290	5,877
Mechanised routine road maintenance	Awiepek Parish Aweipek- Akaoidebe	Other Transfers from Central Government	34,728	0
Manual routine road maintenance	Akwangkel Parish Olengo TC-Anara	Other Transfers from Central Government	1,659	5,877
Manual routine road maintenance	Alebtong Parish Oloo-Aloi/Omoro Boader	Other Transfers from Central Government	1,659	5,877
Manual routine road maintenance	Alal Parish Otweotoke- Alela JN	Other Transfers from Central Government	2,027	5,877
Manual routine road maintenance	Akwangkel Parish Te-Amyel-Anyanga HCII-Barr Border	Other Transfers from Central Government	3,280	5,877
Manual routine road maintenance	Amuria Parish Te-Amyel-Ogini B/H	Other Transfers from Central Government	1,474	5,877
Sector : Education			147,559	298
Programme : Pre-Primary and Primary Education			147,559	298
Capital Purchases				
Output : Classroom construction and rehabilitation			147,559	298
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alal Parish Aloi High Primary School	Sector Development - Grant	87,559	298
Building Construction - Schools-256	Amuria Amuria Primary School	Sector Development - Grant	60,000	0
Sector : Health			650,000	13,118
Programme : Primary Healthcare			650,000	13,118
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	13,118
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Anara Parish Anara HC II	Sector Development - Grant	32,500	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Anara Parish Maternity ward at Anara HC II	Sector Development -,-,- Grant	350,000	13,118
Building Construction - General Construction Works-227	Anara Parish Placenta pit at Anara HCII	Sector Development -,-,- Grant	100,000	13,118
Building Construction - General Construction Works-227	Anara Parish Staff house at Anara HCII	Sector Development -,-,- Grant	132,500	13,118
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Anara Parish Pit Latrine at ANara HC II	Sector Development - Grant	35,000	0
Sector : Water and Environment			39,000	0
Programme : Rural Water Supply and Sanitation			39,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Amuria Parish Aduu LC1	District Discretionary Development Equalization Grant	25,000	0
Output : Construction of piped water supply system			14,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amuria Parish Oloo Gavity Flow co-financed	Sector Development - Grant	14,000	0
Sector : Public Sector Management			10,000	6,680
Programme : Local Statutory Bodies			10,000	6,680
Capital Purchases				
Output : Administrative Capital			10,000	6,680
Item : 311101 Land				
Real estate services - Land Survey-1517	Alal Parish Owameri	District Discretionary Development Equalization Grant	7,000	3,340
Real estate services - Land Titles-1518	Alal Parish Owameri	District Discretionary Development Equalization Grant	3,000	3,340
LCIII : Abia Sub-county			923,235	465,070
Sector : Works and Transport			19,943	14,616
Programme : District, Urban and Community Access Roads			19,943	14,616

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)				12,664 12,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Sub-county	Abango-Imany Parish Epor swamp Culvert installation - 1Km	Other Transfers from Central Government		12,664 12,664
Output : District Roads Maintainence (URF)				7,279 1,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine road maintenance	Oteno Parish Abongodyang - Oteno HCII	Other Transfers from Central Government	----	1,198 1,952
Manual routine road maintenance	Atinkok Agurudenge TC- Awali TC	Other Transfers from Central Government	----	1,659 1,952
Manual routine road maintenance	Oteno Parish Akura SC-Oteno HCII-Abia	Other Transfers from Central Government	----	2,304 1,952
Manual routine road maintenance	Abango-Imany Parish Apala JN-Awinyoru road	Other Transfers from Central Government	----	1,474 1,952
Manual routine road maintenance	Tekulu Parish Oteno HCII- Tekulu PS	Other Transfers from Central Government	----	645 1,952
Sector : Education				840,058 445,352
Programme : Pre-Primary and Primary Education				71,000 1,000
Capital Purchases				
Output : Classroom construction and rehabilitation				71,000 1,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abangoimany Awinyoru Primary school	District Discretionary Development Equalization Grant	-	71,000 1,000
Programme : Secondary Education				769,058 444,352
Capital Purchases				
Output : Secondary School Construction and Rehabilitation				769,058 444,352
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abia Parish Abia Seed SS	Sector Development Grant	Works at roofing level-	769,058 444,352
Sector : Water and Environment				63,234 5,102
Programme : Rural Water Supply and Sanitation				63,234 5,102
Capital Purchases				

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Output : Spring protection				9,234	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Abia Parish 2 springs to be protected	Sector Development - Grant		9,234	0
Output : Borehole drilling and rehabilitation				54,000	5,102
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Abango-Imany Parish Abongonyeko LC1	Sector Development -, -, - Grant		25,000	5,102
Building Construction - Boreholes- 208	Oteno Parish BH drilled at Te- obwolo LC1	Sector Development -, -, - Grant		25,000	5,102
Building Construction - Boreholes- 208	Atinkok Parish BH rehabilitated at Tegweng LC 1	District Discretionary Development Equalization Grant	-, -, -	4,000	5,102
LCIII : Abako Sub-county				244,090	643,873
Sector : Works and Transport				89,568	82,545
Programme : District, Urban and Community Access Roads				89,568	82,545
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,927	11,927
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abako Subcounty	Awori Ajur market- Agweng road	Other Transfers from Central Government		11,927	11,927
Output : District Roads Maintenance (URF)				77,641	70,618
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Amononeno Abako SC-Opuno Mkt	Other Transfers from Central Government	,,,,	2,211	1,249
Mechanised routine road maintenance	Amononeno Abako Sub County H/Qs-Opuno market	Other Transfers from Central Government		68,961	69,369
Manual routine road maintenance	Alanyi Adwong Pur mot- Abako/Amugu bdr	Other Transfers from Central Government	,,,,	1,474	1,249
Manual routine road maintenance	Awapiny Alebtong TC-Okut PS	Other Transfers from Central Government	,,,,	1,161	1,249
Manual routine road maintenance	Amononeno Amononeno- Dokolo Bdr-Abako Jn	Other Transfers from Central Government	,,,,	2,377	1,249
Manual routine road maintenance	Awapiny Okut PS-Abako SC	Other Transfers from Central Government	,,,,	1,456	1,249

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Sector : Education			121,021	558,776
Programme : Pre-Primary and Primary Education			121,021	558,776
Higher LG Services				
Output : Primary Teaching Services			0	489,268
Item : 211101 General Staff Salaries				
-	Alanyi Abako Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	489,268
-	Alanyi Alanyi Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	489,268
-	Amononeno Amononeno Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	489,268
-	Angoltok Angoltok Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	489,268
-	Awori Apami Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	489,268
-	Awori Okut Primary school	Sector Conditional Grant (Wage) ,,,,,,	0	489,268
-	Awapiny Tyengar primary school	Sector Conditional Grant (Wage) ,,,,,,	0	489,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,262	69,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)	15,558	10,372
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)	20,874	13,916
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)	17,250	11,500
ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)	9,186	6,124
APAMI P.S.	Awori	Sector Conditional Grant (Non-Wage)	13,014	8,676
OKUT P.S.	Awori	Sector Conditional Grant (Non-Wage)	15,450	10,300
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)	12,930	8,620
Capital Purchases				
Output : Latrine construction and rehabilitation			16,759	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Alanyi Alanyi Primary School	Sector Development - Grant	16,759	0
Sector : Water and Environment			33,500	2,551
Programme : Rural Water Supply and Sanitation			33,500	2,551
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Anyiti 1 spring to be protected	Sector Development - Grant	4,500	0
Output : Borehole drilling and rehabilitation			29,000	2,551
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Awori Aminidit LC1	Sector Development -,- Grant	25,000	2,551
Building Construction - Boreholes- 208	Anyiti BH rehabilitated at Adwong Purmot	Sector Development -,- Grant	4,000	2,551
LCIII : Amugu Sub-county			100,266	57,612
Sector : Works and Transport			71,266	55,061
Programme : District, Urban and Community Access Roads			71,266	55,061
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,693	13,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amugu Sub-county	Abongatin Obangangeo TC - Aput road (20Km)	Other Transfers from Central Government	13,693	13,693
Output : District Roads Maintenance (URF)			57,572	41,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine road maintenance	Omee Parish Abololi PS-Amugu Quoran	Other Transfers from Central Government	921	1,343
Manual routine road maintenance	Ajonyi Parish AmononenoTc- Amugu TC	Other Transfers from Central Government	1,290	1,343
Manual routine road maintenance	Abunga Parish Amugu SC- Okokolako SP	Other Transfers from Central Government	2,211	1,343
Manual routine road maintenance	Abunga Parish Amugu TC- Obangangeo PS	Other Transfers from Central Government	1,585	1,343
Manual routine road maintenance	Abonngoatin Parish Amugu TC-Pila	Other Transfers from Central Government	1,474	1,343

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Mechanised routine road maintenance	Abongatin Amugu TC-Pila	Other Transfers from Central Government		45,796	40,025
Manual routine road maintenance	Abonngoatin Parish Baropiro-Amugu TC	Other Transfers from Central Government	,,,,,,	1,364	1,343
Manual routine road maintenance	Ajonyi Eceda TC-Abololil	Other Transfers from Central Government	,,,,,,	1,032	1,343
Manual routine road maintenance	Abongatin Pila-Adwong Pet ii	Other Transfers from Central Government	,,,,,,	1,898	1,343
Sector : Water and Environment				29,000	2,551
Programme : Rural Water Supply and Sanitation				29,000	2,551
Capital Purchases					
Output : Borehole drilling and rehabilitation				29,000	2,551
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Abonngoatin Parish Alere LC1	Sector Development -,- Grant		25,000	2,551
Building Construction - Boreholes- 208	Omee Parish BH rehabilitated at Awor LC1	Sector Development -,- Grant		4,000	2,551
LCIII : Awei Sub-county				121,373	4,659
Sector : Works and Transport				18,373	2,108
Programme : District, Urban and Community Access Roads				18,373	2,108
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,337	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Awei Sub-county	Owalo Parish Ogogoro P/s - Alam A road (10Km)	Other Transfers from Central Government		14,337	0
Output : District Roads Maintenance (URF)				4,036	2,108
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Acede Parish Awei Olyet- Alebtong TC	Other Transfers from Central Government	,,	1,548	2,108
Manual routine road maintenance	Acede Parish Awei TC-Ajuri Mkt	Other Transfers from Central Government	,,	1,382	2,108
Manual routine road maintenance	Owalo Parish Engwenya TC- Awei TC	Other Transfers from Central Government	,,	1,106	2,108
Sector : Education				60,000	0
Programme : Pre-Primary and Primary Education				60,000	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Owalo Parish Owalo Primary School	Sector Development - Grant	60,000	0
Sector : Water and Environment			33,000	2,551
Programme : Rural Water Supply and Sanitation			33,000	2,551
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,000	2,551
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Owalo Parish Aminomugu	Sector Development -,-,- Grant	25,000	2,551
Building Construction - Boreholes-208	Owalo Parish BH rehabilitated at Acedeatidi LC1	Sector Development -,-,- Grant	4,000	2,551
Building Construction - Boreholes-208	Acede Parish Ogogoro Pri Sch	Sector Development -,-,- Grant	4,000	2,551
Sector : Public Sector Management			10,000	0
Programme : Local Statutory Bodies			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Olyet Parish Adero Quarantine	District Discretionary Development Equalization Grant	7,000	0
Real estate services - Line Construction-1519	Olyet Parish Adero Quarantine	District Discretionary Development Equalization Grant	3,000	0
LCIII : Alebtong Town Council			3,016,635	302,178
Sector : Agriculture			102,287	0
Programme : Agricultural Extension Services			57,856	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			57,856	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424 ox-plough beneficiaries identification training and supervision	Apado Ward crop	Sector Development - Grant	4,000	0
Cultivated Assets - Plantation-424	Apado Ward crop sector	Sector Development -,-,- Grant	26,000	0

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Cultivated Assets - Plantation-424	Apado Ward Entomology sector	Sector Development -,-,- Grant	7,000	0
Cultivated Assets - Plantation-424	Apado Ward Fisheries office	Sector Development -,-,- Grant	6,000	0
Cultivated Assets - Plantation-424 joint monitoring of capital projects	Apado Ward Production office	Sector Development - Grant	2,856	0
Cultivated Assets - Poultry-425 beneficiary identification ,training and supervision	Apado Ward veterinery	Sector Development - Grant	2,000	0
Cultivated Assets - Poultry-425	Apado Ward veterinery sector	Sector Development - Grant	10,000	0
Programme : District Production Services			44,431	0
Capital Purchases				
Output : Administrative Capital			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Apado Ward production office	Sector Development - Grant	8,000	0
Building Construction - Sewerage-259	Apado Ward production office	Sector Development - Grant	3,000	0
Building Construction - Toilet Repair-270	Apado Ward production office	Sector Development - Grant	10,000	0
Output : Non Standard Service Delivery Capital			23,431	0
Item : 312211 Office Equipment				
Small office equipment and utilities	Apado Ward DPMO office	Sector Development - Grant	431	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424 crop inputs to support 6 model farmers	Alyec Ward crop sector	Sector Development - Grant	13,000	0
Cultivated Assets - Plantation-424 support to 2 Apiary model farmers and support supervision	Apado Ward entomology office	Sector Development - Grant	4,000	0
Cultivated Assets - Goats-421 inputs to support 4 model sheep farmers	Alyec Ward Veterinary sector	Sector Development - Grant	6,000	0
Sector : Works and Transport			571,735	104,902
Programme : District, Urban and Community Access Roads			571,735	104,902
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			125,087	74,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised road maintenance	Apado Ward Abor Jollan Rd	Other Transfers from Central Government	4,000	16,805
Routine manual road maintenance	Apado Ward Adyebo cosmas	Other Transfers from Central Government	1,776	0

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Mechanised routine road maintenance	Apado Ward Abyebo Cosmas Rd	Other Transfers from Central Government		4,240	4,716
Drainage works	Apado Ward Abyebo cosmas road	Other Transfers from Central Government	„	2,520	0
Routine mechanised road maintenance	Alyec Ward Alany Jimmy Rd	Other Transfers from Central Government	„„„	2,000	16,805
Tree planting	Alyec Ward All project roads	Other Transfers from Central Government		1,500	0
Road construction materials	Alyec Ward All roads for drainage works	Other Transfers from Central Government		11,360	880
Routine manual maintenance	Alyec Ward Amuka Rd	Other Transfers from Central Government	„„„„„„„„„	592	15,296
Routine manual maintenance	Alyec Ward Apoicen Rd	Other Transfers from Central Government	„„„„„„„„„	1,184	15,296
Routine manual maintenance	Alyec Ward Aturi Rd	Other Transfers from Central Government	„„„„„„„„„	711	15,296
Routine manual maintenance	Alyec Ward Citizen Rd	Other Transfers from Central Government	„	947	4,539
Routine manual maintenance	Nakabela Ward Ekvam Rd	Other Transfers from Central Government	„„„„„„„„„	592	15,296
Routine mechanised road maintenance	Alyec Ward Eluk Sam Rd	Other Transfers from Central Government	„„„	11,590	16,805
Routine manual maintenance	Nakabela Ward Enyok Etuku Rd	Other Transfers from Central Government	„„„„„„„„„	592	15,296
Mechanical Imprest for equipment repairs	Alyec Ward HQ	Other Transfers from Central Government		18,763	13,833
Office operations	Alyec Ward Hqrs	Other Transfers from Central Government		4,785	6,830
Routine manual maintenance	Nakabela Ward Nyanga Stephen Rd	Other Transfers from Central Government	„„„„„„„„„	829	15,296
Routine manual maintenance	Nakabela Ward Obote Avenue	Other Transfers from Central Government	„	3,079	4,539
Drainage works	Nakabela Ward Odongo DK rd	Other Transfers from Central Government	„	2,520	0
Routine manual maintenance	Apado Ward Odongo Dk Rd	Other Transfers from Central Government	„„„„„„„„„	947	15,296

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manual routine mtce	Nakabela Ward Odongo Okune	Other Transfers from Central Government	1,421	1,184
Drainage works	Nakabela Ward Odongo Okune Rd	Other Transfers from Central Government	2,520	0
Routine manual maintenance	Nakabela Ward Odur Yosam Rd	Other Transfers from Central Government	592	15,296
Routine manual maintenance	Nakabela Ward Odwe JB Rd	Other Transfers from Central Government	2,368	15,296
Routine mechanised road maintenance	Apado Ward Ogoroyere market Rds	Other Transfers from Central Government	2,170	16,805
Routine mechanized maintenance	Nakabela Ward Okello Anjelo Rd	Other Transfers from Central Government	4,990	5,769
Routine manual maintenance	Nakabela Ward Okello Elia Rd	Other Transfers from Central Government	1,895	15,296
Routine manual maintenance	Alyec Ward Okello field mashall Rd	Other Transfers from Central Government	2,013	15,296
Routine manual maintenance	Apado Ward Okello Kadogo Rd	Other Transfers from Central Government	829	15,296
Routine manual maintenance	Apado Ward Okio Mike Rd	Other Transfers from Central Government	829	15,296
Routine manual maintenance	Apado Ward Okodi Acur Rd	Other Transfers from Central Government	1,421	4,539
Routine mechanised road maintenance	Nakabela Ward Okwir Samuel Rd	Other Transfers from Central Government	4,990	16,805
Routine manual maintenance	Nakabela Ward Okwongo Rd	Other Transfers from Central Government	1,184	15,296
Routine manual maintenance	Apado Ward Olet Obadia Rd	Other Transfers from Central Government	592	15,296
Routine manual maintenance	Apado Ward Olio Rd	Other Transfers from Central Government	1,658	15,296
Routine manual maintenance	Apado Ward Opio Tom Rd	Other Transfers from Central Government	947	15,296
Periodic maintenance	Apado Ward Swamp Rasing in Okello Kadogo Rd	Other Transfers from Central Government	4,175	0
Periodic maintenance	Apado Ward Swamp Raising in Okio Mike Rd	Other Transfers from Central Government	4,175	0

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Periodic maintenance	Apado Ward Swamp Raising in Olio Rd	Other Transfers from Central Government	4,175	0
Cross cutting issues and HIV/AIDS	Alyec Ward TC Hq	Other Transfers from Central Government	2,076	2,000
Labour for culvert installation	Alyec Ward Throught Town Council	Other Transfers from Central Government	3,240	0
Tools, Road Safety and protective gears	Alyec Ward Town Council Hqrs	Other Transfers from Central Government	2,300	2,300
Output : Bottle necks Clearance on Community Access Roads			403,777	24,444
Item : 263370 Sector Development Grant				
Low-cost Sealing retention	Alyec Ward Kaguta Avenue	Sector Development Grant	34,619	0
Procurement process costs	Alyec Ward Dist Hqrs	Sector Development Grant	2,950	2,780
Administrative costs	Alyec Ward Hqtrs	Sector Development Grant	18,170	8,584
Low-cost Sealing of 0.6Km and sand capping of 1Km (sealed sections Amuka road and Obote Avenue)	Alyec Ward Road section aroond District Headquarters	Sector Development Grant	332,958	0
Environmental screening, EMP development and implementation of EMP	Alyec Ward Road section around district Headquarters	Sector Development Grant	2,000	0
Developing of the design and preparation of BoQs	Alyec Ward Road section around the District Hqrs	Sector Development Grant	13,080	13,080
Output : District Roads Maintainence (URF)			42,871	6,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Purchase of Tape measure	Alyec Ward District Head Quarters	Other Transfers from Central Government	100	0
Monitoring by the District Executive Committee and Didtrict Roads Committee (2 visits each)	Alyec Ward District Headquarters	Other Transfers from Central Government	7,461	0
Supervision of Routine maintenance activities	Alyec Ward District Hq	Other Transfers from Central Government	18,936	0
Maintenance cost of road tools and implements	Alyec Ward District Hqs	Other Transfers from Central Government	2,400	0
Conducting of ADRICS	Alyec Ward District wise	Other Transfers from Central Government	3,765	2,116
Environmental screening, EMP development and implementation of EMP	Alyec Ward Districtwise	Other Transfers from Central Government	4,189	4,189

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Testing of gravel	Alyec Ward gjkl	Other Transfers from Central Government	3,020	0
Purchase of PPE	Alyec Ward HQ	Other Transfers from Central Government	3,000	0
Sector : Education			156,262	132,338
Programme : Pre-Primary and Primary Education			156,262	132,338
Higher LG Services				
Output : Primary Teaching Services			0	114,448
Item : 211101 General Staff Salaries				
-	Alyec Ward Alebtong Primary school	Sector Conditional Grant (Wage)	0	114,448
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,430	11,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	17,430	11,620
Capital Purchases				
Output : Classroom construction and rehabilitation			23,116	6,270
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Alyec Ward Retention (Alebtong Primary School)	Sector Development - Grant	3,578	0
Building Construction - Contractor-216	Alyec Ward Retention (Arwot Primary school)	Sector Development Grant Site handed over to the employer-	6,495	6,270
Building Construction - Building Costs-209	Alyec Ward Retention (ogengo Primary school)	Sector Development - Grant	7,100	0
Building Construction - Construction Expenses-213	Alyec Ward Retentions (Alebelebe primary school)	Sector Development - Grant	5,943	0
Output : Provision of furniture to primary schools			115,716	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alyec Ward 18 schools supplied with 36 desks each	Sector Development - Grant	115,716	0
Sector : Health			162,024	3,970
Programme : Primary Healthcare			162,024	3,970
Capital Purchases				
Output : Administrative Capital			100,385	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward Meeting,stationary, communication	Transitional Development Grant	9,627	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Travel inland and Fuel	Transitional Development Grant	90,758	0
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Alyec Ward District Health office	Sector Development - Grant	500	0
Construction Services - Sanitation Facilities-409	Alyec Ward Pit Latrine at Alebtong HC IV	Sector Development - Grant	19,500	0
Output : OPD and other ward Construction and Rehabilitation			14,640	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Alyec Ward DDEG Operation cost	District Discretionary Development Equalization Grant	1,750	0
Building Construction - Assorted Materials-206	Alyec Ward DHO office compound	Sector Development - Grant	2,640	0
Building Construction - Monitoring and Supervision-243	Alyec Ward Operation cost for Obim and Alebtong projects	Sector Development - Grant	2,250	0
Building Construction - Construction Expenses-213	Alyec Ward Retention for ART clinic at Alebtong HC IV	District Discretionary Development Equalization Grant	4,700	0
Building Construction - Contractor-216	Alyec Ward Retention for children ward at Alebtong paid	District Discretionary Development Equalization Grant	3,300	0
Output : Specialist Health Equipment and Machinery			27,000	3,970
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Imaging Equipment-1066	Alyec Ward Ultra sound machine Alebtong HC IV	District Discretionary Development Equalization Grant	27,000	3,970
Sector : Water and Environment			4,426	2,280
Programme : Rural Water Supply and Sanitation			4,426	2,280
Capital Purchases				
Output : Administrative Capital			4,426	2,280
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District Hqtrs	District Discretionary Development Equalization Grant	-	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Hqtrs	Sector Development - Grant	-	3,426	2,280
Sector : Social Development				1,753,392	0
Programme : Community Mobilisation and Empowerment				1,753,392	0
Capital Purchases					
Output : Administrative Capital				184,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District H/Q	Other Transfers from Central Government	-	180,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	-	4,000	0
Output : Non Standard Service Delivery Capital				1,569,392	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District hqtrs	Other Transfers from Central Government	-	1,569,392	0
Sector : Public Sector Management				248,508	55,257
Programme : District and Urban Administration				233,508	53,257
Capital Purchases					
Output : Administrative Capital				233,508	53,257
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Alyec Ward District wide	District Discretionary Development Equalization Grant	-	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District wide projects	District Discretionary Development Equalization Grant	-	4,569	2,319
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Alyec Ward District Admin Block connected to power grid	District Discretionary Development Equalization Grant	Connection completed-	10,000	10,372

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Building Construction - Maintenance and Repair-240	Alyec Ward Procurement Unit	District Discretionary Development Equalization Grant	Works completed-	15,372	15,000
Item : 312102 Residential Buildings					
Building Construction - Fencing-223	Alyec Ward District Hqtrs	District Discretionary Development Equalization Grant	-	150,000	0
Building Construction - Contractor-217	Alyec Ward Retention for Staff house at District Hqtrs	District Discretionary Development Equalization Grant	The building handed over-	10,067	10,067
Building Construction - Staff Houses-263	Alyec Ward Staff house completed at District Hqtrs	District Discretionary Development Equalization Grant	-	19,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Alyec Ward 2 lawn Mowers District Hqtrs	District Discretionary Development Equalization Grant	Machines procured-	5,000	5,000
Item : 312211 Office Equipment					
Marked Registry Files	Alyec Ward Registry Section _District Hqtrs	District Discretionary Development Equalization Grant	-	5,000	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Alyec Ward 3 in 1 Printer procured for Administration Dept	District Discretionary Development Equalization Grant	Printer procured-	3,000	3,000
ICT - Laptop (Notebook Computer) - 779	Alyec Ward 3 Laptops procured	District Discretionary Development Equalization Grant	Laptops procured-	7,500	7,500
Programme : Local Statutory Bodies				11,000	2,000
Capital Purchases					
Output : Administrative Capital				11,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Short Term Consultancy Services - Land Survey and Titling-1655	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	-	3,000	2,000
Item : 312211 Office Equipment					
2 GPS machines	Alyec Ward District Headquarteres	District Discretionary Development Equalization Grant		4,000	0

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Item : 312213 ICT Equipment				
ICT - Computers-734	Alyec Ward Alebtong District H/Q	District Discretionary Development Equalization Grant	4,000	0
Programme : Local Government Planning Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Alyec Ward Planning Department	District Discretionary Development Equalization Grant	- 4,000	0
Sector : Accountability			18,000	3,431
Programme : Financial Management and Accountability(LG)			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	- 5,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	- 2,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	- 4,000	0
Programme : Internal Audit Services			6,000	3,431
Capital Purchases				
Output : Administrative Capital			6,000	3,431
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	- 2,480	3,431
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District HQ	District Discretionary Development Equalization Grant	2,800	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District HQ	District Discretionary Development Equalization Grant	720	0

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LCIII : Apala Sub-county			74,131	3,691
Sector : Works and Transport			11,881	1,140
Programme : District, Urban and Community Access Roads			11,881	1,140
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,799	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apala Sub-county	Obim Parish Beiwee - Lela-Opuk road	Other Transfers from Central Government	9,799	0
Output : District Roads Maintenance (URF)			2,082	1,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine road maintenance	Abiting Parish Abongodyang TC- Awali PS	Other Transfers from Central Government	737	1,140
Manual routine road maintenance	Olaoilongo Apala JN-Barr border road	Other Transfers from Central Government	1,345	1,140
Sector : Health			33,250	0
Programme : Primary Healthcare			33,250	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			33,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Obim Parish Renovation of OPD Obim HC II	Sector Development - Grant	33,250	0
Sector : Water and Environment			29,000	2,551
Programme : Rural Water Supply and Sanitation			29,000	2,551
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,000	2,551
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Abiting Parish Ayumu Fall LC	Sector Development -,- Grant	25,000	2,551
Building Construction - Boreholes- 208	Okwangole Parish BH rehabilitated at Akwo LC1	Sector Development -,- Grant	4,000	2,551
LCIII : Missing Subcounty			1,830,155	7,039,752
Sector : Education			1,631,383	6,888,409
Programme : Pre-Primary and Primary Education			892,686	4,908,450
Higher LG Services				
Output : Primary Teaching Services			0	4,313,326

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Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Abongodyang Primary School	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Adoma Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Adwir Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Adyanglim Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Aguredenge Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ajobi Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ajonyi Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Akwangkel Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Akwanilum Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Akwete Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Alebelebe Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Alela Modern primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Alira Primary School	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Aloj High Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Alolololo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Amugu Primary school	Sector Conditional Grant (Wage)	0	4,313,326

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-	Missing Parish Amugu Quran Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Amuria primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Anara Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Angem Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Angetta primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Angicakide Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Angopet Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Anwata Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Apala Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Arwot Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Atelelo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Awali Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Awalu Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Awelokuricok Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Awiny Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Awinyoru Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Bardago Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Baropiro Primary school	Sector Conditional Grant (Wage)	0	4,313,326

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-	Missing Parish Ebule Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Fatima Aloï Dem Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Iyama Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish kakira Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Obangangeo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Obile Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Obim Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Oboo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Obuo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ocabu Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ogongo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ogongong Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ogogoro Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ojul primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Okokolako Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Okurango Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Okuro primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Oloo Primary school	Sector Conditional Grant (Wage)	0	4,313,326

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-	Missing Parish Oloro High Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Omarari Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Omele Modern Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Omoro North primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Omoro South Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Orupo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Oteno Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Owalo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Oyengolwedo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Tekulo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Telela Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Teongora Primary school	Sector Conditional Grant (Wage)	0	4,313,326
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			892,686	595,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,262	13,508
ABOLOLIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,242	8,828
ABONGODYANG P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,274	9,516
ABOO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,666	12,444
ADOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,794	9,196
ADWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,046	7,364

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ADYANGLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,850	7,900
AGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,054	12,036
AGUREDENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,670	7,780
AJOBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,934	5,956
AJONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,666	12,444
AKWANGKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,386	10,924
AKWANILUM P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	8,172
AKWETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,018	10,012
ALEBELEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,390	6,260
ALELA MODERN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,130	9,420
ALIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,606	12,404
Aloi High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,322	11,548
ALOLOLOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,270	12,180
AMUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	5,796
AMUGU QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,018	8,012
AMURA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,166	5,444
Anara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,646	7,764
ANGEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	6,644
ANGETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,234	8,156
Angicakide P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,110	8,740
ANGOPET P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,342	8,228
ANWATA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,398	6,932
APALA P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,370	7,580
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	7,660
ATELELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,074	8,716

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AWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,090	8,060
AWALU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,858	12,572
AWELOKURICOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	7,452
AWINY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,826	5,884
AWINY-ORU P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,386	6,924
BARDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,654	8,436
BAROPIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,494	8,996
EBULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,282	8,188
FATIMA ALOI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,002	8,668
Iyama P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,390	10,260
KAKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,386	8,924
OBANGANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,026	10,684
OBILE P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,270	8,180
OBIM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,554	11,036
OBUO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,714	8,476
OCABU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,022	7,348
Ogengo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,126	10,084
OGOGONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,602	7,068
OGOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,722	11,148
OJUL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,138	8,092
OKOKOLAKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,358	9,572
OKURANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,830	5,220
OKURO PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,458	6,972
Oloo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,998	7,332
OLORO HIGH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,110	8,740

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OMARARI	Missing Parish	Sector Conditional Grant (Non-Wage)	17,634	11,756
OMELE MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,054	8,036
OMORO NORTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,454	7,636
OMORO SOUTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,606	8,404
ORUPO PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,134	8,756
OTENO COMMUNITY BASED SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	10,602	7,068
OWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,890	9,260
OYENGOLWEDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,802	9,868
TE-LELA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,030	10,020
TE-ONGORA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,694	11,796
TEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,966	10,644
Programme : Secondary Education			426,063	1,427,809
Higher LG Services				
Output : Secondary Teaching Services			0	1,143,767
Item : 211101 General Staff Salaries				
-	Missing Parish Akii Bua Comprehensive SS	Sector Conditional Grant (Wage)	0	1,143,767
-	Missing Parish Akura SS	Sector Conditional Grant (Wage)	0	1,143,767
-	Missing Parish Aloii SS	Sector Conditional Grant (Wage)	0	1,143,767
-	Missing Parish Amugu Secondary school	Sector Conditional Grant (Wage)	0	1,143,767
-	Missing Parish Apala Secondary school	Sector Conditional Grant (Wage)	0	1,143,767
-	Missing Parish Fatima Aloii Comp. Girls SS	Sector Conditional Grant (Wage)	0	1,143,767
-	Missing Parish Omoro SS	Sector Conditional Grant (Wage)	0	1,143,767
-	Missing Parish St. Theresa Girls SS Alanyi	Sector Conditional Grant (Wage)	0	1,143,767
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			426,063	284,042

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AKII BUA COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	94,116	62,744
AKURA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	18,810	12,540
ALOI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	42,900	28,600
AMUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	110,583	73,722
APALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	56,892	37,928
FATIMA ALOI COMP.GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	42,042	28,028
OMORO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,005	32,670
ST THERESA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,715	7,810
Programme : Skills Development			312,634	552,149
Higher LG Services				
Output : Tertiary Education Services			0	447,834
Item : 211101 General Staff Salaries				
-	Missing Parish Abia Massacre Memorial Technical Institute	Sector Conditional Grant (Wage)	0	447,834
Lower Local Services				
Output : Skills Development Services			312,634	104,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Massacre Memorial Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,210
AMUGO. AGRO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			198,772	151,344
Programme : Primary Healthcare			198,772	151,344
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,739	15,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO ELIM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,272	5,816
ALANYI DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	5,880	4,410
ALOI ONGOM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,587	5,533
Output : Basic Healthcare Services (HCIV-HCII-LLS)			178,032	135,585

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	13,332
ABIA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	6,182
ADWIR HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	6,182
AKURA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	6,182
ALEBTONG HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	30,158	22,618
AMUGU HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	13,332
ANGETTA	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	13,332
APALA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	13,332
AWEI	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	15,393
OBIM HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	6,182
OMORO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	13,332
OTENO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	6,182