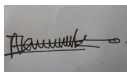

Vote:588 Alebtong District

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 2020/21. 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: 20/06/2021

**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	348,117	141,628	41%
Discretionary Government Transfers	3,607,305	3,142,749	87%
Conditional Government Transfers	19,102,038	15,100,207	79%
Other Government Transfers	3,275,701	807,265	25%
External Financing	140,914	35,207	25%
Total Revenues shares	26,474,075	19,227,056	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,153,560	2,826,048	2,178,416	90%	69%	77%
Finance	272,134	185,811	170,665	68%	63%	92%
Statutory Bodies	546,575	372,969	299,277	68%	55%	80%
Production and Marketing	750,232	615,848	450,162	82%	60%	73%
Health	3,788,837	2,784,814	1,713,325	74%	45%	62%
Education	13,032,677	9,939,909	7,957,879	76%	61%	80%
Roads and Engineering	1,363,906	1,132,679	518,276	83%	38%	46%
Water	570,992	530,475	111,807	93%	20%	21%
Natural Resources	176,554	135,696	111,193	77%	63%	82%
Community Based Services	2,553,051	473,604	221,678	19%	9%	47%
Planning	187,725	150,015	106,789	80%	57%	71%
Internal Audit	61,691	45,159	27,711	73%	45%	61%
Trade Industry and Local Development	16,141	12,106	9,945	75%	62%	82%
Grand Total	26,474,075	19,205,132	13,877,123	73%	52%	72%
<i>Wage</i>	<i>12,752,630</i>	<i>10,126,430</i>	<i>9,223,780</i>	<i>79%</i>	<i>72%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>6,451,221</i>	<i>4,032,384</i>	<i>3,385,727</i>	<i>63%</i>	<i>52%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>7,129,310</i>	<i>5,011,112</i>	<i>1,232,408</i>	<i>70%</i>	<i>17%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>140,914</i>	<i>35,207</i>	<i>35,207</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>

Vote:588 Alebtong District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

At the end of Q3, cumulative revenue out turn was 19.219 billion reflecting a 73% performance against the district annual budget estimates. This under performance was mainly attributed to the under performances in Locally raised revenues, Other Government Transfer and External Finances; all below 75% of their respective annual estimates. However, despite of the overall under performance registered in releases against the annual budget, the district registered an over performances in Discretionary Government transfer releases by 12% and Conditional Government Transfers by 4% relative to their respective annual estimate At the end of the Quarter, Cumulative expenditure was 13.877 billion reflecting a 52% performance when related to the district annual expenditure estimate. Wages alone constituted 66.5% of the overall total expenditures. 72% of the releases were expended in the quarter. This under performance in expenditure was mainly attributed to low absorption of development funds as most works are still ongoing and at different stages of implementation.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	348,117	141,628	41 %
Local Services Tax	65,000	43,557	67 %
Land Fees	2,650	705	27 %
Local Hotel Tax	1,200	285	24 %
Application Fees	1,200	240	20 %
Business licenses	21,490	5,833	27 %
Liquor licenses	1,100	225	20 %
Other licenses	1,219	244	20 %
Interest from private entities - Domestic	1,500	638	43 %
Sale of non-produced Government Properties/assets	11,486	2,297	20 %
Property related Duties/Fees	7,250	7,490	103 %
Advertisements/Bill Boards	200	40	20 %
Animal & Crop Husbandry related Levies	2,640	1,128	43 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,400	5,435	38 %
Registration of Businesses	200	40	20 %
Educational/Instruction related levies	3,000	600	20 %
Agency Fees	0	0	0 %
Inspection Fees	2,900	580	20 %
Market /Gate Charges	175,402	40,430	23 %
Court Filing Fees	3,800	900	24 %
Other Fees and Charges	4,810	23,129	481 %
Ground rent	7,640	1,588	21 %
Group registration	5,710	1,832	32 %
Advance Recoveries	0	0	0 %
Quarry Charges	0	0	0 %
Other fines and Penalties - private	800	227	28 %
Miscellaneous receipts/income	12,521	4,184	33 %
2a.Discretionary Government Transfers	3,607,305	3,142,749	87 %

Vote:588 Alebtong District**Quarter3**

District Unconditional Grant (Non-Wage)	740,362	546,056	74 %
Urban Unconditional Grant (Non-Wage)	32,725	24,259	74 %
District Discretionary Development Equalization Grant	1,440,618	1,440,618	100 %
Urban Unconditional Grant (Wage)	140,387	121,284	86 %
District Unconditional Grant (Wage)	1,233,136	990,455	80 %
Urban Discretionary Development Equalization Grant	20,075	20,075	100 %
2b.Conditional Government Transfers	19,102,038	15,100,207	79 %
Sector Conditional Grant (Wage)	11,379,106	9,024,103	79 %
Sector Conditional Grant (Non-Wage)	2,990,567	1,544,784	52 %
Sector Development Grant	3,293,947	3,293,947	100 %
Transitional Development Grant	97,835	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	645,088	541,879	84 %
Gratuity for Local Governments	695,494	695,494	100 %
2c. Other Government Transfers	3,275,701	807,265	25 %
National Medical Stores (NMS)	201,942	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,078,892	256,471	12 %
Support to PLE (UNEB)	15,000	15,000	100 %
Uganda Road Fund (URF)	731,925	527,508	72 %
Uganda Women Entrepreneurship Program(UWEP)	17,943	0	0 %
Youth Livelihood Programme (YLP)	180,000	0	0 %
Neglected Tropical Diseases (NTDs)	30,000	0	0 %
Results Based Financing (RBF)	20,000	8,287	41 %
3. External Financing	140,914	35,207	25 %
United Nations Children Fund (UNICEF)	49,950	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	90,964	35,207	39 %
Total Revenues shares	26,474,075	19,227,056	73 %

Cumulative Performance for Locally Raised Revenues

At the end of Q3, local revenue out turn was 0.141 billion constituting 0.7% of the overall cumulative release and reflecting a 41% performance against its annual estimates. This under performance in locally raised revenues (below 75% of its annual estimate) was mainly attributed to the underperformance in all its constituent sources (below 75% of their respective estimated annual figures) except Property related Duties/Fees and Other Fees and Charges. Locally raised revenue realizations has drastically been crippled by the effects of CoViD 19 pandemic response measures that has limited the level of business activity in the district

Cumulative Performance for Central Government Transfers

Vote:588 Alebtong District

Quarter3

By the end of Q3, Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 18.242 billion constituting 94.9% of the overall cumulative releases and representing a 80.2% performance against its annual estimated figure. This over performance in cumulative central government transfers (above 75% of its annual estimates) was mainly attributed to the over performance in the overall releases for both the constituent grants. Discretionary Government Transfer releases over performed by 12% (above 75% of its annual estimated figure) mainly resulting from over performances District Discretionary Development Equalization Grant, (DDEG), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage) and Urban Discretionary Development Equalization Grant all above 75% of their respective estimates while Conditional Government Transfers over performed by 4% mainly because of over performances in Sector Conditional Grant (Wage), Sector Development Grant and Gratuity for Local Governments, all above 75% of their respective estimated figures.

Cumulative Performance for Other Government Transfers

By the end of Q3, Cumulative Other Government Transfers (OGT) performed at 25% against its annual budget estimate and constituted 4.2% of the overall cumulative release. The underperformance in CGT releases against its budget estimate (below 75% of its annualized budget estimate) was mainly attributed to under performance in Uganda Road Fund and National Social Action Fund (NUSAF) Sources, RBF and non-realizations from all Uganda Women Entrepreneurship Program(UWEP), Youth Livelihood Programme (YLP) and Neglected Tropical Diseases (NTDs) sources. However, despite of this under performance in overall Other Government Transfers, the district realized 100% of Support to PLE (UNEB) funds by end of Q3.

Cumulative Performance for External Financing

At the end of Q3, External finances performed at 25% of its annual estimates. The under performance registered was attributed to under performances in Global Alliance for Vaccines and Immunization (GAVI) and non-realization of United Nations Children Fund (UNICEF) funds. There is an assertion that CoViD 19 pandemic could have equally affected funding of these organization or caused a strategic focus to interventions aimed at addressing emerging concerns

Vote:588 Alebtong District

Quarter3

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	535,689	361,538	67 %	133,922	121,964	91 %
District Production Services	214,542	88,624	41 %	53,636	56,352	105 %
Sub- Total	750,232	450,162	60 %	187,558	178,316	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,363,906	518,276	38 %	340,977	286,114	84 %
Sub- Total	1,363,906	518,276	38 %	340,977	286,114	84 %
Sector: Trade and Industry						
Commercial Services	16,141	9,945	62 %	4,035	5,945	147 %
Sub- Total	16,141	9,945	62 %	4,035	5,945	147 %
Sector: Education						
Pre-Primary and Primary Education	8,625,642	5,806,016	67 %	2,156,410	2,163,713	100 %
Secondary Education	3,217,709	1,587,843	49 %	804,427	644,135	80 %
Skills Development	994,051	474,207	48 %	248,513	141,088	57 %
Education & Sports Management and Inspection	187,275	89,473	48 %	46,819	50,747	108 %
Special Needs Education	8,000	340	4 %	2,000	170	9 %
Sub- Total	13,032,677	7,957,879	61 %	3,258,169	2,999,853	92 %
Sector: Health						
Primary Healthcare	1,609,144	353,947	22 %	402,286	121,359	30 %
Health Management and Supervision	2,179,693	1,359,378	62 %	544,923	478,832	88 %
Sub- Total	3,788,837	1,713,325	45 %	947,209	600,192	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	570,992	111,807	20 %	142,748	57,202	40 %
Natural Resources Management	176,554	111,193	63 %	44,138	39,481	89 %
Sub- Total	747,546	223,000	30 %	186,886	96,683	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,553,051	221,678	9 %	638,263	101,280	16 %
Sub- Total	2,553,051	221,678	9 %	638,263	101,280	16 %
Sector: Public Sector Management						
District and Urban Administration	3,153,560	2,178,416	69 %	788,390	919,598	117 %
Local Statutory Bodies	546,575	299,277	55 %	136,644	85,578	63 %
Local Government Planning Services	187,725	106,789	57 %	46,931	41,074	88 %
Sub- Total	3,887,860	2,584,482	66 %	971,965	1,046,249	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	272,134	170,665	63 %	68,034	58,759	86 %
Internal Audit Services	61,691	27,711	45 %	15,423	11,134	72 %

Vote:588 Alebtong District**Quarter3**

	<i>Sub- Total</i>	333,825	198,377	59 %	83,456	69,893	84 %
Grand Total		26,474,075	13,877,123	52 %	6,618,519	5,384,525	81 %

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	2,385,254	2,057,742	86%	596,314	746,680	125%
District Unconditional Grant (Non-Wage)	132,476	87,447	66%	33,119	33,119	100%
District Unconditional Grant (Wage)	596,809	492,077	82%	149,202	87,639	59%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	695,494	695,494	100%	173,874	347,747	200%
Locally Raised Revenues	30,500	14,595	48%	7,625	8,495	111%
Multi-Sectoral Transfers to LLGs_NonWage	188,453	127,725	68%	47,113	44,464	94%
Multi-Sectoral Transfers to LLGs_Wage	96,434	98,525	102%	24,109	7,910	33%
Pension for Local Governments	645,088	541,879	84%	161,272	217,305	135%
Development Revenues	768,306	768,306	100%	192,077	261,103	136%
District Discretionary Development Equalization Grant	468,472	468,472	100%	117,118	156,157	133%
Multi-Sectoral Transfers to LLGs_Gou	299,834	299,834	100%	74,958	104,945	140%
Total Revenues shares	3,153,560	2,826,048	90%	788,390	1,007,783	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,243	488,463	70%	173,311	154,370	89%
Non Wage	1,692,012	1,439,589	85%	423,003	631,037	149%
Development Expenditure						
Domestic Development	768,306	250,364	33%	192,077	134,190	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,153,560	2,178,416	69%	788,390	919,598	117%
C: Unspent Balances						

Vote:588 Alebtong District**Quarter3**

Recurrent Balances	129,690	6%	
Wage	102,139		
Non Wage	27,551		
Development Balances	517,942	67%	
Domestic Development	517,942		
External Financing	0		
Total Unspent	647,632	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, cumulative releases amounted to 2.826 billion reflecting a 90% performance against the department's annual budget estimate while release in the quarter alone relative to its estimates performed at 128%. The over performance in releases in the quarter by 18% relative to its estimates was mainly attributed to over performances in Gratuity for LGs, Multi-Sectoral Transfers to LLGs GoU, Pension for Local Governments, DDEG and Locally raise revenues by 100%, 40%, 35%, 33%, and 11% respectively. However, despite of this over performance in releases in the Quarter, the department registered an under performance in District Unconditional Grant (Wage) by 41% relative to its estimates. Expenditure performance at the end of the Quarter was at 69% of the annual expenditure estimate while expenditure in the quarter alone relative to its estimates 117%. The over performance in expenditures relative to its estimates in the quarter was mainly attributed to the over performance in non wage funds resulting from increase in payment of pension and gratuity as many were able to be accessed on pay roll. while the wage balance is meant for staff still to be recruited

Reasons for unspent balances on the bank account

Much of the funds on account are for capital projects whose works were still ongoing and hence not much could be paid while the unspent balance for non-wage were mainly for some few pensioners whose files were still being verified.

Highlights of physical performance by end of the quarter

71 staff under the department paid salaries for 3 months and Pensioners paid by 28th of each month for 3 month, 13 Heads of departments trained on PBS,

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	264,134	177,811	67%	66,034	59,318	90%
District Unconditional Grant (Non-Wage)	66,000	50,368	76%	16,500	16,500	100%
District Unconditional Grant (Wage)	78,826	60,634	77%	19,707	19,707	100%
Locally Raised Revenues	15,500	7,803	50%	3,875	4,703	121%
Multi-Sectoral Transfers to LLGs_NonWage	86,012	45,659	53%	21,503	13,960	65%
Multi-Sectoral Transfers to LLGs_Wage	17,796	13,347	75%	4,449	4,449	100%
Development Revenues	8,000	8,000	100%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	2,667	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	272,134	185,811	68%	68,034	61,985	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,622	72,397	75%	24,156	22,572	93%
Non Wage	167,512	92,268	55%	41,878	34,187	82%
Development Expenditure						
Domestic Development	8,000	6,000	75%	2,000	2,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,134	170,665	63%	68,034	58,759	86%
C: Unspent Balances						
Recurrent Balances		13,146	7%			
Wage		1,584				
Non Wage		11,562				
Development Balances		2,000	25%			
Domestic Development		2,000				
External Financing		0				

Vote:588 Alebtong District**Quarter3**

Total Unspent	15,146	8%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 2020/2021 Revenue Performance was at 68% of the sector's annual estimates while releases in the quarter alone performed 91% relative to the quarter's estimates. The under performance in the Quarter's releases relative to its estimates by 9% was mainly attributed to under performance in Multi sectoral transfers to LLGs non-wage by 35% as 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 and registered an over performance in DDEG and Locally raised revenues by 33% and 21% respectively because releases from the central treasury were over and above the quarter's estimates for the respective sources. Cumulative Expenditure performance at the end of the quarter was at 63% of the annual expenditure estimates while expenditure in the quarter alone relative to its estimates performed at 86%.. The under performance in expenditure estimates by 14% during the quarter was because some funds were being accumulative to implement activities in Q4.

Reasons for unspent balances on the bank account

The Wage funds Balance was because one staff who is on interdiction and hence receiving half pay. The Non-wage balance is meant for Activities that has to be implemented in quarter four

Highlights of physical performance by end of the quarter

18 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Internal 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	545,575	371,969	68%	136,394	129,406	95%
District Unconditional Grant (Non-Wage)	294,136	220,602	75%	73,534	73,534	100%
District Unconditional Grant (Wage)	118,344	88,758	75%	29,586	29,586	100%
Locally Raised Revenues	52,076	26,216	50%	13,019	15,800	121%
Multi-Sectoral Transfers to LLGs_NonWage	81,019	36,393	45%	20,255	10,486	52%
Development Revenues	1,000	1,000	100%	269,873	333	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,000	100%	269,873	333	0%
Total Revenues shares	546,575	372,969	68%	406,267	129,740	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,344	87,833	74%	29,586	28,749	97%
Non Wage	427,231	211,444	49%	106,808	56,829	53%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	546,575	299,277	55%	136,644	85,578	63%
C: Unspent Balances						
Recurrent Balances		72,692	20%			
Wage		925				
Non Wage		71,767				
Development Balances		1,000	100%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		73,692	20%			

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 releases to the department 0.372 billion reflecting a 68% performance against the department's annual estimate while its performance in the quarter alone relative to its estimates was at 32%. The under performance by 68% registered in the Quarter's releases relative to its estimates was mainly attributed under performance in Multi-Sectoral Transfers to LLGs_NonWage. However, despite of this overall under performance in releases in the quarter, the department registered over performances in Locally Raised Revenues by 21% when related to the quarter's estimate while Un conditional grant Wage and Non Wage were realized as was planned for the quarter. Cumulative expenditure performance was at 55% of the sector's annual expenditure estimate while expenditure performance in the quarter alone relative to its estimates was at 63%. The under performance in expenditures in the quarter relative to its estimates was mainly attributed to under performance in non wage funds that was still being accumulated to an amount that would be enough to pay exgratia for LCIs and IIs in Q4.

Reasons for unspent balances on the bank account

The non wage funds remained un utilized as it was being accumulated to pay Exgratia for LCI and LCII in Q4

Highlights of physical performance by end of the quarter

Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 ExCom members and chairpersons for the 9 LLGs paid for 3 months, 2 Contracts Committee meetings conducted, 3 monthly Excom meetings held

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	519,688	385,305	74%	129,922	128,796	99%
Multi-Sectoral Transfers to LLGs_NonWage	11,211	3,947	35%	2,803	1,677	60%
Sector Conditional Grant (Non-Wage)	159,766	119,825	75%	39,942	39,942	100%
Sector Conditional Grant (Wage)	348,711	261,533	75%	87,178	87,178	100%
Development Revenues	230,543	230,543	100%	57,636	71,847	125%
Multi-Sectoral Transfers to LLGs_Gou	128,900	128,900	100%	32,225	37,966	118%
Sector Development Grant	101,644	101,644	100%	25,411	33,881	133%
Total Revenues shares	750,232	615,848	82%	187,558	200,643	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,711	261,200	75%	87,178	87,438	100%
Non Wage	170,977	120,003	70%	42,744	43,439	102%
Development Expenditure						
Domestic Development	230,543	68,959	30%	57,636	47,439	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	750,232	450,162	60%	187,558	178,316	95%
C: Unspent Balances						
Recurrent Balances		4,102	1%			
Wage		333				
Non Wage		3,769				
Development Balances		161,584	70%			
Domestic Development		161,584				
External Financing		0				
Total Unspent		165,686	27%			

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 F/Y 2020/2021 sector revenue outturn was 0.615 billion representing 82% approved annual budget and 107% quarter estimates alone. The over performance in the Quarter three revenue outturn was largely attributed to capital development grants that is 18% and 33% over and above revenue outturn from Multi-sectorial transfer to LLG- development grant., Sector Domestic development grant respectively. A general underperformance of 65% & 40% cumulative & quarter revenue outturn respectively was recorded from multi-sectorial transfer to LLGs- non wage. Overall cumulative expenditure by end of quarter was 60% Approved sector Budget and 95% quarter estimates alone. unspent balance representing 27% Cumulative revenue outturn was largely for payment of domestic development investments representing 90% and only 1% was for recurrent activities.

Reasons for unspent balances on the bank account

Funds on account are largely attributed to capital investment projects of which procured providers of works and suppliers of agricultural inputs were handed site only and works progress was at 0% by end of quarter three f/y 2020/2021. recurrent funds on account were majorly for activities that were deferred to next quarter due to insufficiency funds on each expenditure line/ vote function.

Highlights of physical performance by end of the quarter

13 field extension staffs and 5 District level staffs paid salaries for the months of Jan ,Feb and March 2021. 705 Farmers from 9LLGs trained in productivity improvement practices 10 model farmers , supervised and backstopped. 5 fish pond rehabilitation supervised 1 quarter pest and disease surveillance done in 9 LLGs 31 farmer groups/institutions 38 livestock groups,2 fisheries group profiles updated 13 Field extension workers supervised and backstopped by district SMS. 16 technology Demo materials purchased and established, 3 set of technology inputs procured to support three (03) Apiary, model farmers. 04 crop model farmers visited and advised in Abako, Aloï & omoro 367 farmers trained on coffee tree establishment in Apala sub-county. 221 pets and cattle vaccinated against rabies and preventable diseases 892 heads of cattle mass treated and sprayed against trypanosomes and ectoparasites 37 fish farmers trained on improved fish farming techniques and feed formulation 13 fish framers supervised 1 quarter office utilities purchased 1 quarterly regulation of 13 agro- input dealers in Aloï , Abia, Apala, & Akura 28 Apiary farmers trained on modern bee keeping techniques 1327 Cattle mass treated against Nagana and sprayed against Tse tse flies and ticks in all the 9LLGs 1 quarter animal disease surveillance in all the 9 LLGs Site handover for concrete water tank and chain link fencing ongoing. 1 chain link fence and concrete water tank construction works at 0% progress by end of quarter. 100% retention for contract works in f/y 2019/20 paid to contractors. 95 plastic chairs procured for plant clinic board room.

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	2,553,158	1,752,677	69%	638,289	604,464	95%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,200	4,565	37%	3,050	860	28%
Other Transfers from Central Government	251,942	0	0%	62,985	0	0%
Sector Conditional Grant (Non-Wage)	425,017	350,113	82%	106,254	137,604	130%
Sector Conditional Grant (Wage)	1,862,999	1,397,249	75%	465,750	465,750	100%
Development Revenues	1,235,679	1,032,137	84%	308,920	367,517	119%
District Discretionary Development Equalization Grant	6,239	6,239	100%	1,560	2,080	133%
External Financing	140,914	35,207	25%	35,229	35,207	100%
Multi-Sectoral Transfers to LLGs_Gou	52,025	52,025	100%	13,006	17,342	133%
Sector Development Grant	938,667	938,667	100%	234,667	312,889	133%
Transitional Development Grant	97,835	0	0%	24,459	0	0%
Total Revenues shares	3,788,837	2,784,814	74%	947,209	971,981	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,862,999	1,322,914	71%	465,750	465,190	100%
Non Wage	690,159	287,375	42%	172,540	87,034	50%
Development Expenditure						
Domestic Development	1,094,765	67,829	6%	273,691	12,760	5%
External Financing	140,914	35,207	25%	35,229	35,207	100%
Total Expenditure	3,788,837	1,713,325	45%	947,209	600,192	63%
C: Unspent Balances						
Recurrent Balances						
Wage		74,335				

Vote:588 Alebtong District**Quarter3**

Non Wage	68,053		
Development Balances	929,102	90%	
Domestic Development	929,102		
External Financing	0		
Total Unspent	1,071,490	38%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 2 the district had received 2.784b amounting to 74% of the total annual budget estimate. Expect for transitional development grant at 0%, the department achieved 100% funding in budget lines. Much such as the department has performed on the revenue side, cumulative expenditure remains low at 45% and 63% quarterly which was mainly attributed to low absorption of sector development grant, wage and non wage.

Reasons for unspent balances on the bank account

Inability to recruit staff due to Covid 19 interference with recruitment processes Delays in award of contract for upgrade of Abia HCII by MoH Late releases of fund

Highlights of physical performance by end of the quarter

Construction of DHO's office at floor slabbing level Construction of General ward at Abia HC II at window level

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	11,464,201	8,371,434	73%	2,866,050	3,346,910	117%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	40,013	30,010	75%	10,003	10,003	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,060	1,774	16%	2,765	774	28%
Other Transfers from Central Government	15,000	15,000	100%	3,750	15,000	400%
Sector Conditional Grant (Non-Wage)	2,229,731	958,579	43%	557,433	539,260	97%
Sector Conditional Grant (Wage)	9,167,397	7,365,321	80%	2,291,849	2,781,623	121%
Development Revenues	1,568,476	1,568,476	100%	392,119	522,825	133%
District Discretionary Development Equalization Grant	6,979	6,979	100%	1,745	2,326	133%
Multi-Sectoral Transfers to LLGs_Gou	125,216	125,216	100%	31,304	41,739	133%
Sector Development Grant	1,436,282	1,436,282	100%	359,070	478,761	133%
Total Revenues shares	13,032,677	9,939,909	76%	3,258,169	3,869,735	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,207,410	6,704,448	73%	2,301,853	2,229,834	97%
Non Wage	2,256,791	781,804	35%	564,198	368,388	65%
Development Expenditure						
Domestic Development	1,568,476	471,626	30%	392,119	401,632	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,032,677	7,957,879	61%	3,258,169	2,999,853	92%
C: Unspent Balances						
Recurrent Balances		885,182	11%			
Wage		690,883				
Non Wage		194,298				

Vote:588 Alebtong District**Quarter3**

Development Balances	1,096,849	70%	
Domestic Development	1,096,849		
External Financing	0		
Total Unspent	1,982,031	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, a total of 9.94 billion shillings had been realised, representing 73% of the annual budget estimate while releases in the quarter alone relative to its estimates amounted to 3.87 billion representing 119% performance. This over performance of 19% is attributed to realization of Other Government Transfers (Support for PLE funds from UNEB) by 300% and Sector Conditional Grant wage by 21% and development revenues by 33%. Releases in development funds from the central treasury performed well to permit early start of capital projects. However, despite this overall over performance in releases, the department did not realize all its sector conditional Grant (Non-Wage) by 3%, and Multi sectoral transfers to LLGs non-wage by 72% as was estimated for the quarter. Cumulative Expenditure performance at the end of the quarter was at 61% relative to the sector's annual estimate while at 92% relative to the quarter's estimate alone. Expenditures remained low because most of the capital projects has not yet been completed and also delayed access to funds through IFMIS. The department still has 20% of the funds unspent with 11% being recurrent and 70% development revenue. The unspent development revenues are due to delay by the service providers to complete the works.

Reasons for unspent balances on the bank account

No sporting activity was undertaken due to COVID-19 lock down; delay to complete the construction works by the service providers, wage bill not utilised fully due non recruitment of teachers because of COVID-19 lock down and also lack of District Service Commission.

Highlights of physical performance by end of the quarter

3 staff paid salaries for the months of January, February and March 2021; 1049 teachers in 75 government aided primary schools in the district paid salaries for the months of January; February and March; 2 disbursements of Shs1,500,000= each were made to 75 primary schools, 8 secondary schools and 2 tertiary institutions towards adherence to SOPs.; 4 classroom units of two classrooms each have been constructed at Awali, Tyengar and Ojul primary schools.; 2 units of four classrooms each have been rehabilitated at Ocabu and Obim primary schools.; 3 units of 5-stance latrines constructed at Apami; Amugu and Oteno primary schools.; 170 teaching and non-teaching staff in the eight government aided secondary schools in the district were paid salaries for the months of January; February and March 2021.; 33 Instructors at Amugu Agro Technical Institute and Abia Vocational Institute paid salaries for 3 months and 75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected; 2 motorcycles and 1 vehicle serviced; assorted stationery procured.

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	836,365	605,138	72%	209,091	202,580	97%
District Unconditional Grant (Wage)	88,040	76,830	87%	22,010	25,610	116%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	800	40%	500	250	50%
Multi-Sectoral Transfers to LLGs_Wage	14,400	0	0%	3,600	0	0%
Other Transfers from Central Government	731,925	527,508	72%	182,981	176,720	97%
Development Revenues	527,542	527,542	100%	131,885	175,847	133%
Multi-Sectoral Transfers to LLGs_Gou	123,765	123,765	100%	30,941	41,255	133%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,363,906	1,132,679	83%	340,977	378,427	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,440	63,916	62%	25,610	20,700	81%
Non Wage	733,925	320,240	44%	183,481	193,770	106%
Development Expenditure						
Domestic Development	527,542	134,119	25%	131,885	71,644	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,363,906	518,276	38%	340,977	286,114	84%
C: Unspent Balances						
Recurrent Balances		220,981	37%			
Wage		12,914				
Non Wage		208,067				
Development Balances		393,422	75%			
Domestic Development		393,422				
External Financing		0				
Total Unspent		614,403	54%			

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 at 83% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 111%. This over performance in releases in the quarter relative to its estimates was mainly attributed to over performances in District Unconditional Grant (Wage) by 16% as the sector was allocated more funds for wages, Multi sectoral transfers to LLG GoU by 33% as LLGs were allocated more funds in the sector and Sector development grant by 33% as more funds were released from the central treasury. However, the sector also registered under performances in Multi-Sectoral Transfers to LLGs_Non Wage by 50% and Other Transfers from Central Government by 3%, less than what was budgeted for the quarter. Expenditure performance was at 38% of the annual sector expenditure estimate and at 84% when compared to the quarter's estimate alone. This low absorption was due to delayed works as some equipment required repair, much rains and delayed procurement of contractor to execute low-cost sealing.

Reasons for unspent balances on the bank account

Disruption by heavy rains, delayed procurement of contractor to execute low-cost sealing; breakdown of Old Motor Grader

Highlights of physical performance by end of the quarter

Mechanised maintenance of 6.5Km of Abongdyang-Oteno-Tekulu road and Engwenya TC - Awei TC road (6.0Km), service, repair and purchase of consumables for the district road unit, carrying out of social and environmental safeguards screening and monitoring of compliance

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	113,114	72,596	64%	28,278	16,039	57%
District Unconditional Grant (Wage)	30,568	22,926	75%	7,642	7,642	100%
Sector Conditional Grant (Non-Wage)	82,546	49,670	60%	20,636	8,397	41%
Development Revenues	457,879	457,879	100%	114,470	152,626	133%
District Discretionary Development Equalization Grant	3,900	3,900	100%	975	1,300	133%
Multi-Sectoral Transfers to LLGs_Gou	40,400	40,400	100%	10,100	13,467	133%
Sector Development Grant	413,579	413,579	100%	103,395	137,860	133%
Total Revenues shares	570,992	530,475	93%	142,748	168,666	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,568	21,635	71%	7,642	8,658	113%
Non Wage	82,546	40,922	50%	20,636	18,315	89%
Development Expenditure						
Domestic Development	457,879	49,250	11%	114,470	30,229	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,992	111,807	20%	142,748	57,202	40%
C: Unspent Balances						
Recurrent Balances		10,039	14%			
Wage		1,290				
Non Wage		8,748				
Development Balances		408,629	89%			
Domestic Development		408,629				
External Financing		0				
Total Unspent		418,668	79%			

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, cumulative revenue releases performed at 93% against the annual sector budget while releases in the quarter alone relative to its estimates performed at 118% against its estimates. The over performance in releases in the quarter by 18% against its estimates was mainly attributed to over performances in DDEG, Sector Development Grant and Multi-Sectoral Transfers to LLGs_Gou all by 33% to allow timely implementation of capital projects at both HLG and LLGs. The department also realized all its District Unconditional Wage and Sector Conditional Grant non-wage as was planned for the quarter Cumulative Expenditure at the end of the quarter performed at 20% against the annual sector budget estimate while its performance in the quarter alone relative to its estimate was at 40%. The overall poor performance in the quarter's expenditure relative to its estimate was mainly attributed to under performances in development funds as most of the service providers for capital projects were still undertaking the works and hence no payments could be sanctioned

Reasons for unspent balances on the bank account

Most Service providers for the capital projects were still undertaking the works and hence no payments could be sanctioned. The wage balance is because one staff is on interdiction and receiving half pay

Highlights of physical performance by end of the quarter

3 monthly salaries paid to 3 staff of the department, 1 Sub county and District Coordination meeting undertaken, 1 Project implementation monitoring and site supervision conducted

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	145,704	104,846	72%	36,426	32,424	89%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	109,200	81,900	75%	27,300	27,300	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,680	1,110	41%	670	200	30%
Sector Conditional Grant (Non-Wage)	23,824	14,336	60%	5,956	2,424	41%
Development Revenues	30,850	30,850	100%	7,713	10,283	133%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	6,000	133%
Multi-Sectoral Transfers to LLGs_Gou	12,850	12,850	100%	3,213	4,283	133%
Total Revenues shares	176,554	135,696	77%	44,138	42,707	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,200	81,900	75%	27,300	27,484	101%
Non Wage	36,504	15,049	41%	9,126	5,089	56%
Development Expenditure						
Domestic Development	30,850	14,244	46%	7,713	6,908	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,554	111,193	63%	44,138	39,481	89%
C: Unspent Balances						
Recurrent Balances		7,897	8%			
Wage		0				
Non Wage		7,897				
Development Balances		16,606	54%			
Domestic Development		16,606				
External Financing		0				
Total Unspent		24,503	18%			

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, revenue performance was at 77% of the department's annual budget estimate while its performance in the quarter alone was at 97% of its estimates. The under performance in the department's quarter releases relative to its estimates by 3% was mainly because of under performances in Multi-Sectoral Transfers to LLGs_Non Wage by 70% and Sector Conditional Grant (Non-Wage) by 59%, although DDEG and Multi-Sectoral Transfers to LLGs_Gou releases were over and above their respective quarters estimates by 33% respectively to enable the department start implementation of its capital projects timely. Expenditure performance was at 63% of the department's annual expenditure estimate while expenditure in the quarter alone relative to its estimates performed at 89%. The under performance in expenditures resulted from the unfavorable dry spells that could not favor establishment of tree nursery bed.

Reasons for unspent balances on the bank account

Activities are budgeted for but since funds are released on a quarterly basis the implication is that certain activities cannot be implemented until funds have accumulated.

Highlights of physical performance by end of the quarter

6 staff of the department paid salaries for 3 months, 1 Physical planning committee meeting conducted, Physical planning of Aloï Town Council started Office stationary procured Community wetlands dialogue meeting with CBMs and LC1 chairpersons in Aloï and Omoro micro catchments conducted Trained CBMs and LC1 Chairpersons in Omoro and Aloï micro catchments on FMNR

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	176,406	117,323	67%	44,102	39,253	89%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	92,364	69,273	75%	23,091	23,091	100%
Multi-Sectoral Transfers to LLGs_NonWage	25,500	4,144	16%	6,375	1,527	24%
Sector Conditional Grant (Non-Wage)	53,542	40,156	75%	13,385	13,385	100%
Development Revenues	2,376,645	356,281	15%	594,161	260,975	44%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	79,810	79,810	100%	19,953	26,603	133%
Other Transfers from Central Government	2,276,835	256,471	11%	569,209	227,705	40%
Total Revenues shares	2,553,051	473,604	19%	638,263	300,228	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,364	59,776	65%	23,091	19,128	83%
Non Wage	84,042	26,558	32%	21,011	13,963	66%
Development Expenditure						
Domestic Development	2,376,645	135,345	6%	594,161	68,189	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,553,051	221,678	9%	638,263	101,280	16%
C: Unspent Balances						
Recurrent Balances		30,989	26%			
Wage		9,497				
Non Wage		21,492				
Development Balances		220,936	62%			
Domestic Development		220,936				
External Financing		0				

Vote:588 Alebtong District**Quarter3**

Total Unspent	251,926	53%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative revenue outturn was Uganda shillings 473,604 representing 19% of the department's annual budget estimates while releases in the quarter alone relative to its estimates was 300,228 out of the planned 638,263 for the quarter. This under performance in the quarter's releases relative to its estimates by 47% was mainly attributed to non realizations or under performance in Multi-Sectoral Transfers to LLGs_Non Wage and Other Transfers from Central Government funds (NUSAF from OPM, YLP & UWEP from MoGLSD) relative to their estimates. However, despite of this overall under performance in releases, the department registered an over performance in Multi-Sectoral Transfers to LLG GoU and DDEG both by 133% and also realized its allocation for District Unconditional Grant (Non-Wage), Wage and Sector Conditional Grant (Non-Wage) as was planned for the quarter. Cumulative expenditures at the end of the quarter on the other hand was at 9% against the sector's annual estimate and while expenditures in the quarter alone performed at 16% against its estimates. This general under performance in expenditures and reasons for unspent balances on the account was partly because of ongoing assessment and identification of beneficiary groups for special grant, DDEG and delayed procurement process for the renovation of office block

Reasons for unspent balances on the bank account

Assessment and eventual disbursement of funds to potential beneficiary groups under special grant and DDEG is still ongoing and this expected to be concluded in Q4 while some activities particularly monitoring of projects were not conducted to allow for funds accumulation to cater for all the planned stakeholders. Additionally, delayed procurement process affected commencement of renovation of the office block in the quarter

Highlights of physical performance by end of the quarter

Held quarterly departmental review, Women Council, District Youth Executive, Older Persons Council, District Council for Disability and OVCNIS review meetings, Conducted inspection of work places , trained members of CPMC's and CPC's under NUSAF3, procured office stationery, handled 11 cases of child related abuse and entered Q3 report on PBS

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	126,419	88,710	70%	301,228	30,454	10%
District Unconditional Grant (Non-Wage)	56,219	40,665	72%	14,055	12,555	89%
District Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Locally Raised Revenues	14,500	7,299	50%	3,625	4,399	121%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	246	14%	270,048	0	0%
Development Revenues	61,305	61,305	100%	15,326	20,435	133%
District Discretionary Development Equalization Grant	52,975	52,975	100%	13,244	17,658	133%
Multi-Sectoral Transfers to LLGs_Gou	8,330	8,330	100%	2,083	2,777	133%
Total Revenues shares	187,725	150,015	80%	316,555	50,889	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	40,500	75%	13,500	13,500	100%
Non Wage	72,419	33,665	46%	18,105	12,075	67%
Development Expenditure						
Domestic Development	61,305	32,624	53%	15,326	15,499	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	187,725	106,789	57%	46,931	41,074	88%
C: Unspent Balances						
Recurrent Balances		14,545	16%			
Wage		0				
Non Wage		14,545				
Development Balances		28,681	47%			
Domestic Development		28,681				
External Financing		0				
Total Unspent		43,226	29%			

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the department received accumulative revenue of 0.15 billion representing 80% of the annual budget estimate for the FY 2020/21 with 70% and 100% representing recurrent and development revenues estimates respectively. while, the department realized only 16% of the quarter's revenue estimate, for which 10% was recurrent and 133% development grants. The under performance in the revenue realised from recurrent revenue was due to unconditional grants non-wage by 11% and also attributed to an error in the system that entered the figure '270,048' as planned estimate for multi sectoral transfers to LLGs (Non-wage) during the quarter. However, there was over performance in locally raised revenue by 21% Overall the department has spent 57% of all revenues realised so far. However, 88% of the funds realized during the quarter was spent. The department still has 29% of the funds unspent with 16% being recurrent and 47% development revenue. This was mainly because some funds were being accumulated to an amount that would allow execution of affected activities in the subsequent quarters and also rescheduling of some activities and also delayed access of funds to the department by the responsible officers for IFMIS

Reasons for unspent balances on the bank account

Some funding lines were being accumulated to an amount that would allow execution of affected activities in the subsequent quarters and delayed access to funds

Highlights of physical performance by end of the quarter

Senior Planner and Planner paid salaries for the 3 months of January, February and March 2021, small office equipment and stationery supplied, staff welfare provided, Electricity bill paid for the quarter, 3 DPTC meetings held and minuted; Q2 report produced and submitted; joint and multi-sectoral monitoring of new projects/programmes conducted; Training retreat conducted on production of DDP III; Draft DDPIII submitted to NPA

Vote:588 Alebtong District

Quarter3

*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	57,691	41,159	71%	14,423	13,663	95%
District Unconditional Grant (Non-Wage)	16,462	11,346	69%	4,115	3,115	76%
District Unconditional Grant (Wage)	24,972	27,547	110%	6,243	9,182	147%
Locally Raised Revenues	4,500	2,265	50%	1,125	1,365	121%
Multi-Sectoral Transfers to LLGs_Wage	11,758	0	0%	2,939	0	0%
Development Revenues	4,000	4,000	100%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Total Revenues shares	61,691	45,159	73%	15,423	14,996	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,729	18,798	51%	9,182	6,274	68%
Non Wage	20,962	6,865	33%	5,240	2,812	54%
Development Expenditure						
Domestic Development	4,000	2,048	51%	1,000	2,048	205%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,691	27,711	45%	15,423	11,134	72%
C: Unspent Balances						
Recurrent Balances		15,495	38%			
Wage		8,749				
Non Wage		6,747				
Development Balances		1,952	49%			
Domestic Development		1,952				
External Financing		0				
Total Unspent		17,447	39%			

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In third quarter, the department received accumulative revenue of 0.045 billion representing 73% of the annual revenue estimate for the FY 2020/21 with 71% coming from recurrent and 100% development revenues. However, the department realized only 97% of the quarter's revenue estimate, for which 95% being recurrent and 133% development grants. Overall the department has spent 45% of all revenues realised so far. However, 72% of the funds realized during the quarter was spent. The department still has 39% of the funds unspent with 38% being recurrent and 49% development revenue.

Reasons for unspent balances on the bank account

under staffing affecting utilisation of funds

Highlights of physical performance by end of the quarter

Principal Internal Auditor and Internal Auditor paid salaries for 3 months of January, February and March 2021; verification of all projects under Health, Education, Water and Roads departments; Internal Auditor facilitated to participate in retreat for DDP production; Quarterly monitoring and verification of projects under health, education, water and roads departments

Vote:588 Alebtong District

Quarter3

*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	16,141	12,106	75%	4,035	4,035	100%
Sector Conditional Grant (Non-Wage)	16,141	12,106	75%	4,035	4,035	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,141	12,106	75%	4,035	4,035	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,141	9,945	62%	4,035	5,945	147%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,141	9,945	62%	4,035	5,945	147%
C: Unspent Balances						
Recurrent Balances		2,161	18%			
Wage		0				
Non Wage		2,161				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,161	18%			

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 F/Y, 2020/2021 sector revenue out turn was 12.1 million representing 75% approved sector annual estimates and 100% quarter estimates alone. The good revenue performance is solely attributed to Sector conditional grant non-wage revenues that was realized 100% as per quarter one, two & three plans. However, the sector realized 0% wage and capital development revenues respectively. overall cumulative expenditure by end of quarter Three (Q3) was at 62% revenue outturn while 47% over and above the quarter estimates alone. The over performance in funds utilization by end of quarter was on activities that were previously planned in Q1, & Q2 of which actual implementation was done in Q3 2020/2021. Unspent balance of 18% cumulative sector outturn was largely for activities /outputs that could not be implemented/realized due to insufficient funds on respective vote function.

Vote:588 Alebtong District**Quarter3**

Reasons for unspent balances on the bank account

Unspent balance of 18% cumulative sector outturn was largely for activities /outputs that could not be implemented/realized due to insufficient funds on respective vote function hence pushed for next quarter as funds will have accumulated.

Highlights of physical performance by end of the quarter

50 newly elected leaders from 7 cooperative societies in Apala and Abia sub-counties were trained on cooperative governance, record keeping, planning and financial management. 3 cooperative groups were mobilized and 1 cooperative groups (Aloi Ayirrah farmers) assisted to register with registrar of cooperatives. 5 producer cooperatives were supervised to conduct their general meeting and elect new leadership. 3 rural producer cooperative societies (Okut Temiteki, olaoilongo & Abiting RPO) were sensitized on bulk marketing of agricultural produce and input access 2 office stamps purchased for office of the district commercial officer

Vote:588 Alebtong District

Quarter3

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:	71 staff of Administration department paid salaries for 12 months, 1 vehicle of the department serviced for 4 quarters, 2 security guards and 8 contract staff paid wages for 12 months,assorted office stationery procured, 2 support staff paid bicycle allowance for 4 quarters,legal consultancy service paid for 4 quarters, End of year party celebrated,	71 staff of administration department paid salaries for 3 quarters, 2 ,security guards and 8 contract staff paid salaries for three quarters, ,2 support staff paid bicycle allowance for quarters 1,2,3 legal consultancy services paid,assorted stationaries procured for 3 quarters utilities paid for 3 quarters, vehicles,coordinatio n with Line ministries done.2 vehicles of the department serviced.		71 staff of Administration department paid salaries for 3 months, 1 vehicle of the department serviced for 1 quarter, 2 security guards and 8 contract staff paid wages for 3 months,assorted office stationery procured, 2 support staff paid bicycle allowance for 1 quarter,legal consultancy service paid for 1 quarter	71 staff of administration department paid salaries for 3 months,,security guards and contract staff paid salaries for three months,2 support staff paid bicycle allowance for three months,legal consultancy services paid,assorted stationary procured,utilities paid,,2 vehicles,coordinatio n with Line ministries done.2 vehicles of the department serviced.
211101 General Staff Salaries	596,809	420,692	70 %		126,612
211103 Allowances (Incl. Casuals, Temporary)	8,880	5,472	62 %		1,680
213002 Incapacity, death benefits and funeral expenses	2,960	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	520	50 %		0
221009 Welfare and Entertainment	4,248	1,930	45 %		740
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	1,000	750	75 %		250
223004 Guard and Security services	3,600	2,700	75 %		900
223005 Electricity	4,920	3,000	61 %		1,266
223006 Water	1,500	300	20 %		0
225001 Consultancy Services- Short term	12,000	7,082	59 %		2,495
227001 Travel inland	38,689	27,661	71 %		8,672
228001 Maintenance - Civil	3,064	514	17 %		0

Vote:588 Alebtong District

Quarter3

228002 Maintenance - Vehicles	10,000	5,000	50 %	0
Wage Rect:	596,809	420,692	70 %	126,612
Non Wage Rect:	93,901	56,429	60 %	16,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,710	477,121	69 %	143,115
Reasons for over/under performance:	No challenge experienced			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) 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.	(40%) All recruitment on replacement submitted cleared by the Authority and Recruitment of staff was done in quarter one.	(0%)Not planned	(0%)Not planned
%age of staff appraised	(100%) Appraisal plans prepared, Measurable outputs Defined Staff performance Monitored, Schedule of duties for all staff compiled and circulated by 30th July, Appraisals Conducted	() Appraisal plans prepared,measurable outputs defined,staff performance monitored.	(100%)Appraisal plans prepared, Measurable outputs Defined Staff performance Monitored, Schedule of duties for all staff compiled and circulated by 30th March, Appraisals Conducted	()Appraisal plans prepared,measurable outputs defined,staff performance monitored.
%age of staff whose salaries are paid by 28th of every month	(95%) 1664 Staffs of Alebtong District paid by 28th of each month for 12 months.	(95%) 1664 staff paid by 28th of each month for 3 quarters	(95%)1664 Staffs of Alebtong District paid by 28th of each month for 3 months.	(95%)1664 staff paid by 28th of each month for three 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	(90%)90% of pensioners paid by 28th of each month for 3 months
Non Standard Outputs:	Not planned	NA	NA	NA
212102 Pension for General Civil Service	645,088	535,617	83 %	211,124
213004 Gratuity Expenses	695,494	695,392	100 %	347,650
227001 Travel inland	8,990	6,493	72 %	1,750

Vote:588 Alebtong District

Quarter3

227004	Fuel, Lubricants and Oils	1,199	599	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,350,772	1,238,101	92 %	560,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,350,772	1,238,101	92 %	560,525
Reasons for over/under performance:		Term of office for the District service commission members expired and awaiting confirmation by Public Service Commission on the names approved by The District Council.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(2) 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, New councilors trained on standard rule of procedures.	(3) Heads of department trained on LG PBB and PBS, newly recruited staff inducted and Council learning Study tour conducted in Soroti as was planned.	(1)Newly recruited staff mentored and inducted Pre-retirement training for staff due held, New councilors trained on standard rule of procedures.	(1)Council learning Study tour conducted in Soroti as was planned.
Availability and implementation of LG capacity building policy and plan		(4) Capacity Building Plan for 2020/2021 developed and implemented	(1) Capacity Building Plan for 2020/21	(1)Capacity Building Plan for 2020/2021 developed and implemented	(1)Capacity Building Plan for 2020/21
Non Standard Outputs:		Not planned	NA	NA	NA
221002	Workshops and Seminars	12,500	11,803	94 %	3,500
221003	Staff Training	7,500	4,990	67 %	0
227001	Travel inland	20,000	16,542	83 %	3,209
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	33,335	83 %	6,709
	External Financing:	0	0	0 %	0
	Total:	40,000	33,335	83 %	6,709
Reasons for over/under performance:		No challenge experienced			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		All LLGs and health facilities supervised for 4 quarters	8 Lower Local Governments and 8 health facilities supervised in quarter 1,2, and three.	All LLGs and health facilities supervised for 1 quarter	8 Lower Local Governments and 8 health facilities supervised in quarter 3
227001	Travel inland	27,000	20,225	75 %	7,711

Vote:588 Alebtong District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	13,028	69 %	4,128
Gou Dev:	8,000	7,197	90 %	3,583
External Financing:	0	0	0 %	0
Total:	27,000	20,225	75 %	7,711

Reasons for over/under performance: No challenge experienced

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District website maintained 8 National Functions commemorated Contract works advertised	3 contract works advertised for 3 quarters,3 National functions Commemorated.	District website maintained 2 National Functions commemorated Contract works advertised	1 contract advert placed,2 National functions celebrated
221001 Advertising and Public Relations	4,000	1,900	48 %	860
221009 Welfare and Entertainment	6,000	620	10 %	0
222003 Information and communications technology (ICT)	2,986	869	29 %	360

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,986	3,389	26 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,986	3,389	26 %	1,220

Reasons for over/under performance: No challenge experienced

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Wages for 10 support staff at the district headquarters paid for quarter 9 months	Wages for 10 support staff at the district headquarters paid for quarter 3		
211101 General Staff Salaries	0	67,771	0 %	27,759

Wage Rect:	0	67,771	0 %	27,759
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	67,771	0 %	27,759

Reasons for over/under performance: No challenge was experienced

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	(3) quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government ,assets register updated	(1)quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(0)Not achieved
------------------------------------	--	--	---	-----------------

Vote:588 Alebtong District

Quarter3

No. of monitoring reports generated	(4) 4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level	(3) quarterly monitoring reports generated at district headquarters and discussion at the district technical committee, one report on assets generated	(1) quarterly monitoring report generated at District H/Qs and Discussion at the District Technical Committee level	(0)Not achieved
Non Standard Outputs:	Not planned	NA	NA	NA
227001 Travel inland	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	800	20 %	0
Reasons for over/under performance:	The available fund for the quarter was not sufficient hence the activity to be implemented in quarter four			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and payslips printed for 4 quarters, staff list validated	Payroll and payslips printed,staff list validated for 3 quarters	Payroll and payslips printed for 3 months, staff list validated	Payroll and payslips printed for 3 months, staff list validated
221011 Printing, Stationery, Photocopying and Binding	4,400	2,800	64 %	640
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	5,800	69 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	5,800	69 %	1,640
Reasons for over/under performance:	There was under performance because by the end of the quarter, some payment process for stationery were underway.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) 2 Records officers trained in registry procedures.	(20%) Mails received and dispatched, 2 records officers trained in records procedures	(15%)Staff trained in registry procedures.	(5%)Mails received and dispatched
Non Standard Outputs:	Not planned	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	800	160	20 %	0
227001 Travel inland	3,700	1,719	46 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,879	42 %	379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,879	42 %	379

Vote:588 Alebtong District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there was under performance because the fund received was not enough to carry out all the planned activities hence pushed to quarter four.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Bid documents evaluated, Projects approved for implementation, Assorted stationery procured, Advertisement published, consultations made, quarterly reports submitted to PPDA, Consolidated procurement plan,Disposal plan submitted	Bid documents evaluated, Assorted stationery procured, Advertisement published, consultations made, quarterly reports submitted to PPDA		Bid documents evaluated, Assorted stationery procured, Advertisement published, consultations made, quarterly reports submitted to PPDA	Assorted stationery procured, Advertisement published, consultations made, quarterly reports submitted to PPDA
221002 Workshops and Seminars	6,000	1,200	20 %		100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,499	75 %		649
227001 Travel inland	2,000	1,420	71 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,119	41 %		1,569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,119	41 %		1,569
Reasons for over/under performance: There was under performance because by the end of the quarter some LPOs for payment of stationery were still being processed.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0) Furniture procured		(0)Not planned	(0)Furniture procured
No. of existing administrative buildings rehabilitated	(1) DSC building remodelled	(1) Renovation of District Service Commission offices in progress		(1)DSC office lock renovated	(1)Renovation of District Service Commission offices in progress
No. of solar panels purchased and installed	(0) Not planned	(0) NA		(0)NA	(0)NA
No. of administrative buildings constructed	(0) Not planned	(0) NA		(0)Not planned	(0)NA
No. of vehicles purchased	(1) Vehicle procured for administration	(1) Specification produced		(1)Vehicle procured for administration	(0)Not achieved
No. of motorcycles purchased	(0) Not planned	(0) NA		(0)NA	(0)NA

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	Retention for partial fencing of district headquarters and staff house paid Domestic arrears partially cleared Wall fence at District headquarters completed Furniture procured	BOQs and specifications developed, service providers sourced, retention for catechist house paid	Wall fence at District headquarters completed	Not achieved
312101 Non-Residential Buildings	141,876	0	0 %	0
312104 Other Structures	53,595	9,158	17 %	1,879
312201 Transport Equipment	220,000	1,500	1 %	1,500
312203 Furniture & Fixtures	5,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	420,472	10,658	3 %	3,379
External Financing:	0	0	0 %	0
Total:	420,472	10,658	3 %	3,379
Reasons for over/under performance: There was under performance because by the end of the quarter, the works were still ongoing				
Total For Administration : Wage Rect:	596,809	488,463	82 %	154,370
Non-Wage Reccurent:	1,503,559	1,323,545	88 %	585,964
GoU Dev:	468,472	51,190	11 %	13,671
Donor Dev:	0	0	0 %	0
Grand Total:	2,568,840	1,863,197	72.5 %	754,005

Vote:588 Alebtong District

Quarter3

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	(2020-08-30) Annual performance Report produced and submitted to MoFPED & OAG	(31/08/2020) 1 Annual performance Report produced and submitted to MoFPED & OAG		()NA	()Activity conducted in Q1
Non Standard Outputs:	Departmental Vehicle Repaired and Serviced. Fourteen Staff in the Department Paid Salaries for Twelve Months. Quarterly Performances reported on PBS and Submitted to council	Eighteen Staff in the Department Paid Salaries for Twelve Months. Three Quarterly Performances reported on PBS and Submitted to council		Departmental Vehicle Repaired and Serviced. Fourteen Staff in the Department Paid Salaries for Three Months. Quarterly Performances reported on PBS and Submitted to council	Eighteen Staff in the Department Paid Salaries for Three Months. Quarterly Performances reported on PBS and Submitted to council
211101 General Staff Salaries	78,826	57,877	73 %		18,612
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
221014 Bank Charges and other Bank related costs	2,000	1,031	52 %		103
222001 Telecommunications	400	300	75 %		300
227001 Travel inland	11,900	9,786	82 %		3,000
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	78,826	57,877	73 %		18,612
Non Wage Rect:	20,800	11,367	55 %		3,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,626	69,244	70 %		22,015
Reasons for over/under performance:	No major challenges faced				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(67367000) Alebtong District General Fund/Collection Account.	(78,043,763) Alebtong District General Fund/Collection Account.		()NA	(6170427)Alebtong District General Fund/Collection Account.
Value of Hotel Tax Collected	(0) NA	() NA		(551000)Alebtong District General Fund/Collection Account.	()NA

Vote:588 Alebtong District

Quarter3

Value of Other Local Revenue Collections	(42600000) Alebtong District General Fund/Collection Account	(94985548) Alebtong District General Fund/Collection Account.	(10650000) Alebtong District General Fund/Collection Account	(28859108) Alebtong District General Fund/Collection Account.
Non Standard Outputs:	NA	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.
221002 Workshops and Seminars	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	9,000	5,396	60 %	2,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	5,396	55 %	2,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	5,396	55 %	2,544

Reasons for over/under performance: Low revenue realizations due to reduced business activity resulting from CoViD restrictions

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-20) Budget for 2020/2021 approved by Council at Alebtong District Headquarters	() TO BE ACHIEVED IN Q4	() TO BE ACHIEVED IN Q4	() TO BE ACHIEVED IN Q4
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) Draft budget 2018/2019 laid before Council at Alebtong District Headquarters	(30/03/2021) Draft budget 2021/2022 laid before Council at Alebtong District Headquarters	(2021-03-30) Draft budget 2018/2019 laid before Council at Alebtong District Headquarters	(2021-03-30) Draft budget 2021/2022 laid before Council at Alebtong District Headquarters
Non Standard Outputs:	NA	Three Budget Desk Meeting Held	One Budget Desk Meeting Held	One Budget Desk Meeting Held
221002 Workshops and Seminars	1,000	750	75 %	750
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	1,500	1,125	75 %	381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,125	71 %	1,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,125	71 %	1,131

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

Output : 148104 LG Expenditure management Services

N/A

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal and External Audit Queries Managed.	Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal Audit Queries Managed.	Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal Audit Queries Managed.	Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal Audit Queries Managed.
211101 General Staff Salaries	0	12,809	0 %	3,959
221002 Workshops and Seminars	1,000	750	75 %	430
221012 Small Office Equipment	800	142	18 %	0
227001 Travel inland	2,700	470	17 %	59
Wage Rect:	0	12,809	0 %	3,959
Non Wage Rect:	4,500	1,362	30 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	14,170	315 %	4,448
Reasons for over/under performance:	No Major Challenges encountered			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final accounts for FY 2019/2020 submitted to OAG in Gulu	() Final accounts for FY 2019/2020 submitted to OAG in Gulu	()NA	()NA
Non Standard Outputs:	NA	Funds Advanced to Staff for three quarters accounted for.	Funds Advanced to Staff is accounted for.	NA
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
221012 Small Office Equipment	136	0	0 %	0
227001 Travel inland	3,542	708	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,178	808	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,178	808	19 %	0
Reasons for over/under performance:	NA			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	Quarterly Funds from the Center Warranted and Invoiced.	Three Quarterly Funds from the Center Warranted and Invoiced.	Quarterly Funds from the Center Warranted and Invoiced.	03rd Quarter Funds from the Center Warranted and Invoiced.
	IFMS maintained, Fuel Procured and all IFMS related issues handled.	IFMS maintained, Fuel Procured and all IFMS related issues handled.	IFMS maintained, Fuel Procured and all IFMS related issues handled.	IFMS maintained, Fuel Procured and all IFMS related issues handled.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221016 IFMS Recurrent costs	6,200	4,650	75 %	1,650
221017 Subscriptions	1,200	900	75 %	900
227001 Travel inland	11,600	8,700	75 %	3,090
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,500	65 %	7,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,500	65 %	7,390
Reasons for over/under performance:	No Major Challenges Encounted			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Continuing Professional Development workshops and Seminars for two Staff who are CPAs	Continuing Professional Development workshops and Seminars for two Staff who are CPAs	Continuing Professional Development workshops and Seminars for two Staff who are CPAs	Continuing Professional Development workshops and Seminars for two Staff who are CPAs
221002 Workshops and Seminars	4,000	2,980	75 %	2,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,980	75 %	2,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,980	75 %	2,980
Reasons for over/under performance:	Nil			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Lower Local Government Finance Staff Supervised and Mentored.	Lower Local Government Finance Staff Supervised and Mentored.	Lower Local Government Finance Staff Supervised and Mentored.	Lower Local Government Finance Staff Supervised and Mentored.
221002 Workshops and Seminars	420	315	75 %	315
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	1,022	150	15 %	150
222001 Telecommunications	358	265	74 %	265

Vote:588 Alebtong District

Quarter3

227001	Travel inland	3,122	2,341	75 %	1,561
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,222	3,071	59 %	2,291
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,222	3,071	59 %	2,291
Reasons for over/under performance:		No challenge met			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Projects Submitted for Payments Supervised and Assessed to Establish level of works Completed.	16 Projects Submitted for Payments Supervised and Assessed to Establish level of works Completed.	Projects Submitted for Payments Supervised and Assessed to Establish level of works Completed.	Projects Submitted for Payments Supervised and Assessed to Establish level of works Completed.
281504	Monitoring, Supervision & Appraisal of capital works	8,000	6,000	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	6,000	75 %	2,000
	External Financing:	0	0	0 %	0
	Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance:		No Major Challenges met			
	Total For Finance : Wage Rect:	78,826	70,686	90 %	22,572
	Non-Wage Reccurent:	81,500	46,609	57 %	20,228
	GoU Dev:	8,000	6,000	75 %	2,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	168,326	123,295	73.2 %	44,800

Vote:588 Alebtong District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 12 Months .	Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 9 Months .		Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 3 Months .	Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 3 Months .
	Salaries to 8 LCIII Chairpersons paid for 12 months.	Salaries to 8 LCIII Chairpersons paid for 9 months.		Salaries to 8 LCIII Chairpersons paid for 3 months.	Salaries to 8 LCIII Chairpersons paid for 3 months.
	6 main council meetings and 6 business committee meetings conducted by end of the FY	2 main council meetings and 2 business committee meetings conducted		2 main council meetings and 2 business committee meetings conducted	2 main council meetings and 2 business committee meetings conducted
	12 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 13 Council members,. 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	9 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 13 Council members,. 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 9 months		3 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 13 Council members,. 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 3 months	3 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 13 Council members,. 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 3 months
211101 General Staff Salaries	118,344	87,833	74 %		28,749
211103 Allowances (Incl. Casuals, Temporary)	211,926	124,620	59 %		24,165
221011 Printing, Stationery, Photocopying and Binding	1,200	240	20 %		0
221012 Small Office Equipment	400	80	20 %		0
222003 Information and communications technology (ICT)	600	120	20 %		0
227001 Travel inland	17,600	10,400	59 %		3,250
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	118,344	87,833	74 %		28,749
Non Wage Rect:	232,526	135,460	58 %		27,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	350,870	223,293	64 %		56,164

Vote:588 Alebtong District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge met					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 Contracts Committee meetings held. Providers for FY 2020/21 prequalified. All Contracts for 2020/21 awarded	4 Contracts Committee meeting held. Contracts for 2020/21 awarded		All Contracts for 2020/21 awarded 1 Contracts Committee meeting held. Contracts for 2020/21 awarded	2 Contracts Committee meeting held. Contracts for 2020/21 awarded
221002 Workshops and Seminars	2,200	1,510	69 %		1,110
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		300
221012 Small Office Equipment	880	176	20 %		176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,680	2,136	58 %		1,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,680	2,136	58 %		1,586
Reasons for over/under performance: No challenge met					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	4 Quarterly reports on Performance of DSC submitted to Council and MoPS Critical staff recruited to fill vacant posts at Alebtong H/Qs	Q1 report on Performance of DSC submitted to Council and MoPS 1 Consultative visit on recruitment made to MoPS		Q1 report on Performance of DSC submitted to Council and MoPS Critical staff recruited to fill vacant posts at Alebtong H/Qs	1 Consultative visit on recruitment made to MoPS
221004 Recruitment Expenses	19,400	5,667	29 %		917
221011 Printing, Stationery, Photocopying and Binding	800	160	20 %		0
222003 Information and communications technology (ICT)	800	160	20 %		0
227001 Travel inland	2,000	1,320	66 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	7,307	32 %		1,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	7,307	32 %		1,237
Reasons for over/under performance: Inadequate funds for operation of the commission. CoViD 19 hindered the recruitment process					

Vote:588 Alebtong District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared at both Ajuri and Moroto Counties	(18) Land applications cleared at both Ajuri and Moroto Counties		(5)Land applications cleared at both Ajuri and Moroto Counties	(8)Land applications cleared at both Ajuri and Moroto Counties
No. of Land board meetings	(4) land Board meetings held at Alebtong District headquarters	(4) land Board meetings held at Alebtong District headquarters		(1)land Board meetings held at Alebtong District headquarters	(1)land Board meeting held at Alebtong District headquarters
Non Standard Outputs:	Not planned	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,760	2,880	50 %		1,440
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,160	3,580	50 %		1,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,160	3,580	50 %		1,790
Reasons for over/under performance:	Lack of office space for the Land board, Inadequate funding despite of the overwhelming land issues to be handled that has limited number of sittings				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Auditor General querie on financial utilization and projects performance reviewed and responded to	(3) Auditor General queries on financial utilization and projects responded to		(1)Auditor General querie on financial utilization and projects responded to	(1)Auditor General querie on financial utilization and projects responded to
No. of LG PAC reports discussed by Council	(4) Quartely LG PAC reports discussed by Alebtong District Council	(0) Not achieved		(1)LG PAC report discussed by Alebtong District Council	(0)Not achieved
Non Standard Outputs:	Not planned	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,760	2,356	41 %		1,030
221011 Printing, Stationery, Photocopying and Binding	600	120	20 %		0
227001 Travel inland	1,120	224	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,480	2,700	36 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,480	2,700	36 %		1,030
Reasons for over/under performance:	Delayed compilation of internal Audit reports could not permit timely presentation to council for deliberations in the quarter				

Vote:588 Alebtong District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held at District Council main hall	(6) Council meetings held at District Council main hal		(2)Council meeting held at District Council main hall	(2)Council meetings held at District Council main hall
Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted	9 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted		3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted
	4 Political monitoring visits to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	1 Political monitoring visit to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.		1 Political monitoring visit to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	1 Political monitoring visit to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilization activities 4 support supervision conducted	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilization activities 1 support supervision conducted		District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilization activities 1 support supervision conducted	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilization activities 1 support supervision conducted
221008 Computer supplies and Information Technology (IT)	400	80	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
221012 Small Office Equipment	600	120	20 %		0
224004 Cleaning and Sanitation	400	80	20 %		0
227001 Travel inland	35,000	23,364	67 %		8,899
228002 Maintenance - Vehicles	8,000	1,600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,400	25,444	56 %		8,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,400	25,444	56 %		8,899
Reasons for over/under performance:	No major challenge				
Output : 138207 Standing Committees Services					
N/A					

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	6 Standing Committee meetings held 6 Business Committee meetings held	4 Standing Committee meeting held 4 Business Committee meeting held	2 Standing Committee meeting held 2 Business Committee meeting held	2 Standing Committee meeting held 2 Business Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	26,966	6,685	25 %	3,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,966	6,685	25 %	3,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,966	6,685	25 %	3,215
Reasons for over/under performance:	Not challenge met			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>118,344</i>	<i>87,833</i>	<i>74 %</i>	<i>28,749</i>
<i>Non-Wage Reccurent:</i>	<i>346,212</i>	<i>183,312</i>	<i>53 %</i>	<i>45,172</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>464,556</i>	<i>271,145</i>	<i>58.4 %</i>	<i>73,921</i>

Vote:588 Alebtong District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	13 field extension staffs and 5 District level staffs paid monthly salaries for 12 months, 2,740 Farmers from 9LLGs trained in productivity improvement practices of crop, livestock, fish & Apiary. 26 technology demonstrations established (21 crop, 5 fish) 2 farmer field days /exchange visits conducted 598 farmers trained in post harvest handling and technologies for crop, livestock fish and entomology sectors 64 model farmers identified , trained and supervised 13 field extension workers supervised and technically backstopped during farmer trainings, technology demonstrations, field days and farmer institution development activities. 80 fish pond rehabilitation supervised. 2 seasonal data collected on productivity of major crops and fruit trees. 4 quarterly pest and disease surveillance in (LLGs	18 officers (13 field and 5 district extension officers) paid salary for 9 months. 2,174 farmers (974 F, and 1,214 M) from 9LLG trained on productivity improvement practices & technologies. 17 Four acre model farmers identified ; 10 farmers supervised and backstopped on management in Alooi, Abako & Omoro LLGs. 476 farmers (287 females & 189 males) were trained on PHH practices and technologies. 17 fish pond's rehabilitation supervised. 3 quarter crop pest surveillance done in 9LLGs.		13 field extension staffs and 5 District level staffs paid salaries for 3months. 685 Farmers from 9LLGs trained in productivity improvement practices 17 model farmers , trained and supervised 20 fish pond rehabilitation supervised 1 quarter pest and disease surveillance done in LLGs	13 field extension staffs and 5 District level staffs paid salaries for the months of Jan ,Feb and March 2021. 705 Farmers from 9LLGs trained in productivity improvement practices 10 model farmers , supervised and backstopped. 5 fish pond rehabilitation supervised 1 quarter pest and disease surveillance done in 9 LLGs
211101 General Staff Salaries	348,711	261,200	75 %		87,438

Vote:588 Alebtong District

Quarter3

227001 Travel inland	91,639	68,729	75 %	23,453
Wage Rect:	348,711	261,200	75 %	87,438
Non Wage Rect:	91,639	68,729	75 %	23,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,350	329,929	75 %	110,891

Reasons for over/under performance: general election schedules affected the field activities -low farmer turn-up

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	2 stakeholders coordination meeting with private Agricultural extension service providers 2 joint LLG stakeholders monitoring of Extension activities in 9LLGs 2 joint District stakeholders monitoring of extension 2 staff review meeting on extension activities 4 quarterly online PBS reporting 4 planning activities facilitated (budget conference, BFP preparation, Draft budget / work plan & approved work plan/ budeget preparation)	9 motorcycles and vehicle repaired and maintained for 3 quarters. 3 quarter PBS report consolidated compiled online. 1 joint District stakeholders monitoring of extension. 1 extension staffs training on mushroom production. 1 department & sector online BFP, Draft budget and DDP prepared and submitted	1 staff review meeting on extension activities 1 quarterly online PBS reporting. 1 planning activities facilitated (, Draft budget / work plan). 12 motorcycles and 2 vehicles repaired and maintained during quarter	1 staff review meeting on extension activities 1 quarterly online PBS reporting. 1 planning activities facilitated (sector DDP preparation). 9 motorcycles and 2 vehicles repaired and maintained during quarter
-----------------------	---	---	--	---

221002 Workshops and Seminars	5,600	4,200	75 %	1,400
227001 Travel inland	13,890	10,400	75 %	3,819
228002 Maintenance - Vehicles	11,838	7,922	67 %	4,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,328	22,522	72 %	9,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,328	22,522	72 %	9,534

Reasons for over/under performance: The New DDP planning templates were repetitive and time wasting

Output : 018106 Farmer Institution Development

N/A

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	15 farmer groups/institutions (6 crop, 5 livestock, 2 fisheries, 2 entomology/apiary) capacity developed to be able to engage in agribusiness 13 Field extension workers supervised and 1 backstopped by district SMS.	93 farmer groups/institutions 90 livestock groups, 3 fisheries group profiles updated 13 Field extension workers supervised and backstopped by district SMS- crop, livestock and fisheries sectors. 3 fish farmer groups visited and advised, 107 fish farmers trained on aquaculture production practices in Amugu., Omoro & Abako LLG.	91 farmer groups/institutions 89 livestock groups, 1 fisheries group profiles updated 13 Field extension workers supervised and backstopped by district SMS.	31 farmer groups/institutions 38 livestock groups, 2 fisheries group profiles updated 13 Field extension workers supervised and backstopped by district SMS.
227001 Travel inland	6,763	4,137	61 %	939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,763	4,137	61 %	939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,763	4,137	61 %	939
Reasons for over/under performance:	access to funds when farm activity for season 2021 A had started affected the number of farmer institutions reached			

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	01 Technology learning and development site for irrigated horticultural Crop, livestock (poultry & Diary), fisheries (4 fish tank technology) and entomology (5 colonies of sting less bees) enterprises 122 four acre model farmers supported with technology inputs 31 technology Demo materials purchased and established 280 Farmer institutions developed and profile updated ,15400 farmers trained, and supported with advisory services , 4 quarterly joint stakeholder monitoring of extension services 45 parish chiefs facilitated in Data collection and monitoring OWC beneficiaries. 180 farmer institutions developed, 78 Farmer groups trained on post harvest technologies	3 service providers (livestock , Apiary & fish) for works and supplies contract signed and site handed over by end of the quarter three. 3 protective boots purchased for crop sector staffs Assorted technology inputs procured to support three (03) Apiary, model farmers. 04 crop model farmers visited and advised in Abako, Aloï & omoro LLGs 367 farmers trained on coffee tree establishment ; 8 farmer groups trained on post harvest handling	30 four acre model farmers supported with technology inputs.16 technology Demo materials purchased and established, 70Farmer institutions developed and profile updated. 3600 farmers trained, and supported with advisory services. 1quarterly joint stakeholder monitoring of extension services.180 farmer institutions developed.18Farmer groups trained on post harvest technologies	16 technology Demo materials purchased and established, 3 set of technology inputs procured to support three (03) Apiary, model farmers. 04 crop model farmers visited and advised in Abako, Aloï & omoro 367 farmers trained on coffee tree establishment in Apala sub-county
281504 Monitoring, Supervision & Appraisal of capital works	4,792	2,000	42 %	0
312301 Cultivated Assets	52,456	3,550	7 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,249	5,550	10 %	600
External Financing:	0	0	0 %	0
Total:	57,249	5,550	10 %	600
Reasons for over/under performance:	unreliable procurement stakeholders affected establishment of technology sites Lack of agricultural Engineer in the district affected the department's capital projects			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:		5000 pets and cattle vaccinated against rabies and preventable diseases	2,949 heads of cattle vaccinated/treated and sprayed against Nagana and tsetse flies receptively in Abako, Akura, Awei, Apala, Abia, and Amugu sub-counties. 2,667 dogs and cats vaccinated against rabies in all 9 LLGs 900 shoats de wormed in Akura sub-county	1250 pets and cattle vaccinated against rabies and preventable diseases	221 pets and cattle vaccinated against rabies and preventable diseases 892 heads of cattle mass treated and sprayed against trypanosomes and ecto-parasites
227001	Travel inland	4,000	3,000	75 %	1,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,350
Reasons for over/under performance:		Election schedules affected the farmer turn-up for vaccination and mass treatment			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		150 fish farmers trained on improved fish farming techniques and feed formulation 100 fish framers supervised 4 qurterly office utilities purchased 4quarterly consultative visits	100 fish farmers trained on improved fish farming techniques and feed formulation and production practices in Abako Amugu Omoro, Abako, Apala & Aloï 38 fish framers supervised 2 quarter office utilities purchased 2 quarterly consultative visits on Tank fish farming to MAAIF h/q conducted	40 fish farmers trained on improved fish farming techniques and feed formulation 25 fish framers supervised 1 quarter office utilities purchased 1quarterly consultative visits	37 fish farmers trained on improved fish farming techniques and feed formulation 13 fish framers supervised 1 quarter office utilities purchased
221012	Small Office Equipment	273	204	75 %	68
227001	Travel inland	3,764	2,823	75 %	941
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,037	3,027	75 %	1,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,037	3,027	75 %	1,009
Reasons for over/under performance:		group approach to fish farmer training favored number of farmers reached/ trained			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	4 quarterly crop pest and diseases surveillance 4 quarterly plant clinic sessions 4 quarterly crop sector coordination meetings 4 quarterly regulation of input dealers 4 quarterly office utilities and stationeries	3 quarter crop pest and disease surveillance and plant clinic sessions conducted in all 9LLGs; citrus canker,fall army worm, Anthracanose, leaf minors , stink bags and rice gall midge were key pest problems in all 9LLGs 3 quarter crop sector coordination activities with partners under DINU and LEGs projects was conducted. 1 quarterly regulation of 13 agro- input dealers in Aloï , Abia, Apala, & Akura 1 quarterly office utilities and stationery purchased	1 quarterly crop pest and diseases surveillance 1 quarterly plant clinic sessions 1 quarterly crop sector coordination activities 1 quarterly regulation of input dealers 1 quarterly office utilities and stationery	1 quarterly crop pest and diseases surveillance conducted in 9LLGs 1 quarterly crop sector coordination activities with DINU partners 1 quarterly regulation of 13 agro- input dealers in Aloï , Abia, Apala, & Akura 1 quarterly office utilities and stationery purchased
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	400	300	75 %	300
227001 Travel inland	9,000	6,742	75 %	2,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,042	70 %	2,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,042	70 %	2,804
Reasons for over/under performance:	Nil			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) Not planned	() not planned	(0)Not planned	()N/A
Non Standard Outputs:	60 Apiary farmers trained on modern bee keeping techniques 80 members of community sensitized on Tse tse vector dangers and control strategies 4 quarterly office utilities purchased	60 apiary farmers trained and provided technical support on farm in Omoro, Akura & Aloï sub-counties 38 members of community sensitized on Tse tse vector dangers and control strategies in omoro sub-county 3 quarter office utilities purchased	30 Apiary farmers trained on modern bee keeping techniques 1 quarterly office utilities purchased	28 Apiary farmers trained on modern bee keeping techniques 1 quarter assorted office utilities purchased
221002 Workshops and Seminars	2,400	1,800	75 %	600

Vote:588 Alebtong District

Quarter3

221012 Small Office Equipment	400	200	50 %	0
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,900	73 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,900	73 %	900

Reasons for over/under performance: social functions especially attending burials affected farmer turn up

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

5000 cattle mass treated against Nagana and sprayed against Tse tse flies and ticks in all the 9LLGs 2 quarterly animal disease surveillance in all the 9 LLGs 4 quarterly community sensitization on rabies assorted office stationeries and utilities	4,093 heads of cattle treated and sprayed against Nagana and tsetse flies receptively in Abako, Akura, Awei, Apala, Abia, and Amugu sub-counties. 3 quarter livestock disease surveillance conducted in all 9LLGs. 382 members of communities sensitized on dangers of rabies in Apala, Akura, Amugu sub-county and Alebtong Town council. 31 dog bite cases counselled and 23 referred for immediate post exposure anti- rabies immunization	1225 Cattle mass treated against Nagana and sprayed against Tse tse flies and ticks in all the 9LLGs 1 quarterly animal disease surveillance in all the 9 LLGs 1 quarterly community sensitization on rabies 1 quarter assorted office stationery and utilities	1327 Cattle mass treated against Nagana and sprayed against Tse tse flies and ticks in all the 9LLGs 1 quarter animal disease surveillance in all the 9 LLGs 1 quarter assorted office stationery and utilities. 23 dog bite cases counselled and 11 referred for immediate post exposure anti rabies immunization
--	--	--	---

221012 Small Office Equipment	400	200	50 %	0
227001 Travel inland	5,600	4,200	75 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,400	73 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,400	73 %	1,450

Reasons for over/under performance: good farmer turn-up for livestock treatment

Output : 018212 District Production Management Services

N/A

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	4 quarterly bicycle allowance paid to Office attendant production department 4 quarterly office stationery and utilities purchased 4 quarterly office coordination of department activities within and outside the district	2 quarter bicycle allowance paid to Office attendant production department 2 quarter office stationery and utilities purchased 3 quarter office coordination of department activities within and outside the district	1 quarter bicycle allowance paid to Office attendant production department 1 quarter office stationery and utilities purchased 1 quarter office coordination of department activities within and outside the district	1 quarter bicycle allowance paid to Office attendant production department 1 quarter office stationery and utilities purchased 1 quarter office coordination of department activities within and outside the district
221012 Small Office Equipment	800	400	50 %	150
227001 Travel inland	1,200	900	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,300	65 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,300	65 %	750

Reasons for over/under performance: Nil

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4 acres Fenced for technology development /learning sites at district headquarter 30,000 liter concrete water tank at district technology development site 2 submersible solar water pump installed to motorize a deep bore hole at technology learning site. BoQ development , monitoring and evaluation, engineering work supervised 1 set of office furniture for plant clinic board room procured	1 BoQs for technology learning site at district h/q developed. service provider for works procured/contacted site handover completed within the quarter. chain link fence and water tank construction works progress at 0% by end of quarter. retention for 2019/20 paid to contractors. 95 plastic chairs procured for plant clinic board room.	1 submersible solar water pump installed to motorize a deep bore hole at technology learning site.	Identification of provider for 1 submersible solar water pump ongoing. Site handover for concrete water tank and chain link fencing ongoing. 1 chain link fence and concrete water tank construction works at 0% progress by end of quarter. retention for 2019/20 paid to contractors. 95 plastic chairs procured for plant clinic board room.
281503 Engineering and Design Studies & Plans for capital works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312104 Other Structures	26,000	1,673	6 %	1,673
312202 Machinery and Equipment	10,000	0	0 %	0

Vote:588 Alebtong District

Quarter3

312203 Furniture & Fixtures	2,895	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,395	1,673	4 %	1,673
External Financing:	0	0	0 %	0
Total:	44,395	1,673	4 %	1,673
Reasons for over/under performance: incompetent service provider procured. district lacks the Agricultural Engineer that needs to be recruited soon				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>348,711</i>	<i>261,200</i>	<i>75 %</i>	<i>87,438</i>
<i>Non-Wage Reccurent:</i>	<i>159,766</i>	<i>117,058</i>	<i>73 %</i>	<i>42,189</i>
<i>GoU Dev:</i>	<i>101,644</i>	<i>7,223</i>	<i>7 %</i>	<i>2,273</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>610,121</i>	<i>385,480</i>	<i>63.2 %</i>	<i>131,900</i>

Vote:588 Alebtong District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Vaccination in health facilities, schools and community vaccination posts	Child days plus conducted		Child days plus conducted	Child days plus conducted
221002 Workshops and Seminars	27,830	0	0 %		0
227001 Travel inland	113,084	35,207	31 %		35,207
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	140,914	35,207	25 %		35,207
Total:	140,914	35,207	25 %		35,207
Reasons for over/under performance: Delays in release of funds					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(89204) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(11819) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home		(12744)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(3229)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	(7136) Alanyi HC III, Aloï Mission HC III, Ocan community clinic	(2088) Alanyi HC III, Aloï Mission HC III, Ocan community clinic, Alleluyah Joint maternity Home		(1784)Alanyi HC III, Aloï Mission HC III, Ocan community clinic	(781)Alanyi HC III, Aloï Mission HC III, Ocan community clinic, Alleluyah Joint maternity Home
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2914) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1000) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home		(729)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(293)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

Vote:588 Alebtong District

Quarter3

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2557) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1465) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah	(640)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah	(515)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	32,842	22,418	68 %	5,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,842	22,418	68 %	5,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,842	22,418	68 %	5,997
Reasons for over/under performance:	high staff attrition in PNFP facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(161) 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	(159) 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	(161)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	(159)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
No of trained health related training sessions held.	(10) 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	(3)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
Number of outpatients that visited the Govt. health facilities.	(300603) 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	(130099) 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	(75151)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	(38901)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

Vote:588 Alebtong District

Quarter3

Number of inpatients that visited the Govt. health facilities.	(16032) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII,Awei HCIII,Angetta HCIII,Abako HCII,Alebtong HCIV	(7732) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII,Awei HCIII,Angetta HCIII,Abako HCII,Alebtong HCIV	(4008)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII,Awei HCIII,Angetta HCIII,Abako HCII,Alebtong HCIV	(2547)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII,Awei HCIII,Angetta HCIII,Abako HCII,Alebtong HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(9820) 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	(3880) 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	(2455)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	(1393)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
% age of approved posts filled with qualified health workers	(72%) 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	(64.8%) 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	(72%)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	(64.8)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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 648 villages	(80%) 519 villages	(100%)648 villages	(80%)519 villages
No of children immunized with Pentavalent vaccine	(10514) 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	(6284) 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	(2629)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	(2223)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	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	328,422	223,928	68 %	66,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,422	223,928	68 %	66,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,422	223,928	68 %	66,535
Reasons for over/under performance:	Limited access to health services, Low staffing levels			
Capital Purchases				

Vote:588 Alebtong District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Partial construction of District Health offices Payment for retention of Anyanga HCII OPD renovation	Slabbing of foundation		Construction works for DHOs Office ongoing	Slabbing of foundation
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %		0
312104 Other Structures	77,229	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,729	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,729	0	0 %		0
Reasons for over/under performance: Implementation of contract delayed					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	50 villages deleared ODF	Not done		Verification of 50 triggered villages	Not doen
281504 Monitoring, Supervision & Appraisal of capital works	97,835	32,612	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	97,835	32,612	33 %		0
External Financing:	0	0	0 %		0
Total:	97,835	32,612	33 %		0
Reasons for over/under performance: No releases were made.					
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	(1) Construction of staff house at Abia HCII Construction of 5 stance drainable pit latrine a Abia HCII Construction of maternity ward at Abia HCII Construction of placenta pit at Abia HCII	(0) Slabbing of inpatient ward		(1)Construction of 5 stance drainable pit latrine a Abia HCII	(0)Slabbing of inpatient ward
Non Standard Outputs:	N/A	N/A		N/A	N/A

Vote:588 Alebtong District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	43,047	11,942	28 %	6,827
312104 Other Structures	817,891	9,867	1 %	5,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	21,809	3 %	12,760
External Financing:	0	0	0 %	0
Total:	860,938	21,809	3 %	12,760

Reasons for over/under performance: Delays in payment processes and procedures

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	(1) Omoro Old OPD block remodelled to IPD ward	(0) Not done	(1)OPD block at Omoro HCIII remodelled to IPD ward	(0)Not done
Non Standard Outputs:	N/A	Not done	N/A	Not done
312104 Other Structures	6,239	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,239	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,239	0	0 %	0

Reasons for over/under performance: Funds were not allocated for the project

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

N/A				
Non Standard Outputs:	6 cycles of delivery of essential medicines and other medical supplies by NMS	157 staff paid salaries. 2 cycles of delivery of essential medicines and other medical supplies by NMS	2 cycles of delivery of essential medicines and other medical supplies by NMS	157 staff paid salaries 2 cycles of delivery of essential medicines and other medical supplies by NMS
211101 General Staff Salaries	1,862,999	1,322,914	71 %	465,190
221002 Workshops and Seminars	10,000	0	0 %	0
224001 Medical and Agricultural supplies	201,942	0	0 %	0

Vote:588 Alebtong District

Quarter3

227001	Travel inland	20,000	0	0 %	0
	Wage Rect:	1,862,999	1,322,914	71 %	465,190
	Non Wage Rect:	231,942	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,094,941	1,322,914	63 %	465,190
Reasons for over/under performance:		System no longer captures off budget support which included values for essential medicine NTD mode of funding changed to off budget support.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Birth and death registration at health facilities HMIS routine reports submitted to health facilities Quarterly performance Reviews conducted Technical support supervisions conducted Integrated support supervision conducted Routine vehicle maintenance done	HMIS routine reports submitted to health facilities Quarterly performance Reviews conducted Technical support supervisions conducted Integrated support supervision conducted Routine vehicle maintenance done	Birth and death registration at health facilities HMIS routine reports submitted to health facilities Quarterly performance Reviews conducted Technical support supervisions conducted Integrated support supervision conducted Routine vehicle maintenance done	HMIS routine reports submitted to health facilities Quarterly performance Reviews conducted Technical support supervisions conducted Integrated support supervision conducted Routine vehicle maintenance done
221002	Workshops and Seminars	13,748	5,035	37 %	1,335
221008	Computer supplies and Information Technology (IT)	800	545	68 %	145
221009	Welfare and Entertainment	7,400	4,140	56 %	1,442
221011	Printing, Stationery, Photocopying and Binding	3,661	2,480	68 %	1,607
221014	Bank Charges and other Bank related costs	120	0	0 %	0
222001	Telecommunications	1,560	780	50 %	0
223001	Property Expenses	1,000	1,082	108 %	682
223005	Electricity	1,200	818	68 %	218
224004	Cleaning and Sanitation	1,060	720	68 %	190
227001	Travel inland	39,996	16,445	41 %	6,220
227004	Fuel, Lubricants and Oils	4,208	2,869	68 %	817
228002	Maintenance - Vehicles	10,000	1,950	20 %	986
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,753	36,864	43 %	13,642
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,753	36,864	43 %	13,642
Reasons for over/under performance:		Reduction in funding for Q3 affected implementation of most activities			

Vote:588 Alebtong District**Quarter3**

<i>Total For Health : Wage Rect:</i>	<i>1,862,999</i>	<i>1,322,914</i>	<i>71 %</i>	<i>465,190</i>
<i>Non-Wage Reccurent:</i>	<i>677,959</i>	<i>283,210</i>	<i>42 %</i>	<i>86,174</i>
<i>GoU Dev:</i>	<i>1,042,740</i>	<i>54,420</i>	<i>5 %</i>	<i>12,760</i>
<i>Donor Dev:</i>	<i>140,914</i>	<i>35,207</i>	<i>25 %</i>	<i>35,207</i>
<i>Grand Total:</i>	<i>3,724,612</i>	<i>1,695,751</i>	<i>45.5 %</i>	<i>599,332</i>

Vote:588 Alebtong District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1049 teacher in the 75 government aided primary schools in the district paid salaries for 12 months, 4 classroom block rehabilitated at Obim PS (60,000,000), 2 classroom block constructed at Amugu SS (72,000,000), Education Resource center partially constructed at the district Headquarters (72,000,000), 2 classroom blocks constructed at Adwir PS (72,000,000) and 2 SNE classrooms Rehabilitated at Alebtong PS (45,000,000)	1049 teachers in the 75 government aided primary schools in the district paid salaries for nine months.		1049 teachers in the 75 government aided primary schools in the district paid salaries for 3 months	1049 teachers in 75 government aided primary schools in the district paid salaries for the months of January; February and March.
211101 General Staff Salaries	6,730,580	5,027,400	75 %		1,701,366
228001 Maintenance - Civil	321,000	0	0 %		0
Wage Rect:	6,730,580	5,027,400	75 %		1,701,366
Non Wage Rect:	321,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,051,580	5,027,400	71 %		1,701,366
Reasons for over/under performance:	Achieved as planned.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1049) In all the 75 Govt aided primary schools in the District	(1049) All the teachers in the 75 government aided primary schools were paid salaries.		(1049)In all the 75 Govt aided primary schools in the District	(1049)All the teachers in the 75 government aided primary schools were paid salaries.
No. of qualified primary teachers	(1049) In all the 75 Govt aided primary schools in the District	(1049) In all the 75 government aided primary schools in the district.		()In all the 75 Govt aided primary schools in the District	(1049)In all the 75 government aided primary schools in the district.

Vote:588 Alebtong District

Quarter3

No. of pupils enrolled in UPE	(80468) In all the 75 government aided primary schools	(81032) In all the 75 primary schools in the district.	(80468)In all the 75 government aided primary schools	(81032)In all the 75 primary schools in the district.
No. of student drop-outs	(0) Not planned	(0) No data available.	(0)NA	(0)No data available.
No. of Students passing in grade one	(200) In all the 75 government aided primary schools	(0) No data available at the moment.	(400)In all the 75 government aided primary schools	(0)No data available at the moment.
No. of pupils sitting PLE	(6701) In all the 75 government aided primary schools in the district	(4416) 4416 candidates sat for 2020 PLE examinations.	(6523)In all the 75 government aided primary schools in the district	(4416)4416 candidates sat for 2020 PLE examinations.
Non Standard Outputs:	Not planned	Two disbursements of Shs1,500,000= each were made towards adherence to SOPs by schools.	NA	Two disbursements of Shs1,500,000= each were made towards adherence to SOPs by schools.
263367 Sector Conditional Grant (Non-Wage)	1,023,522	499,575	49 %	228,149
263369 Support Services Conditional Grant (Non-Wage)	1,829	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025,351	499,575	49 %	228,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025,351	499,575	49 %	228,149
Reasons for over/under performance:	Some learners who had dropped out of school resumed school leading to a rise n enrolment. PLE results are yet to be released, therefore, at the moment there is no data for the number of candidates passing in grade one.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) 1 unit of 2 classroom blocks constructed at Awali, Tyengar and Ojul Primary schools	(4) Four classroom units of two classrooms each have been constructed at: Awali; Tyengar and Ojul primary schools.	(4)1 unit of 2 classroom block constructed at Awali and Tyengar Primary schools	(4)Four classroom units of two classrooms each have been constructed at: Awali; Tyengar and Ojul primary schools.
No. of classrooms rehabilitated in UPE	(4) 1 unit of 4 classroom block renovated at Ocabu Primary school	(2) Two units of four classrooms each have been rehabilitated at: Ocabu and Obm primary schools.	(4)1 unit of 4 classroom blocks renovated at Ocabu school	(2)Two units of four classrooms each have been rehabilitated at: Ocabu and Obm primary schools.
Non Standard Outputs:	Not planned	NA	NA	NA
312101 Non-Residential Buildings	349,723	215,682	62 %	176,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	349,723	215,682	62 %	176,323
External Financing:	0	0	0 %	0
Total:	349,723	215,682	62 %	176,323
Reasons for over/under performance:	By the time of reporting last quarter the rehabilitation of the classroom unit at Obim had not yet been awarded.			

Vote:588 Alebtong District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) 5 stance latrine constructed at Oteno primary school, Apami Primary school and Amugu Primary school	(3) Three units of 5- stance latrines constructed at: Apam; Amugu and Oteno primary schools.		(5)5 stance latrine constructed at Apami Primary school	(3)Three units of 5- stance latrines constructed at: Apam; Amugu and Oteno primary schools.
No. of latrine stances rehabilitated	(0) Not planned	(0) Not planned.		(0)Not planned	(0)Not planned.
Non Standard Outputs:	Not Planned	NA		Not planned	NA
312101 Non-Residential Buildings	62,713	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,713	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,713	0	0 %		0

Reasons for over/under performance: Not applicable.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	170 teaching and non teaching staff in the 8 government aided secondary schools in the district paid salaries for 12 months	170 teaching and non teaching staff n the eight government aided secondary schools n the district were pad salaries for the months of January; February and March.		170 teaching and non teaching staff in the 8 government aided secondary schools in the district paid salaries for 3 months	170 teaching and non teaching staff in the eight government aided secondary schools in the district were pad salaries for the months of January; February and March.
211101 General Staff Salaries	1,755,399	1,282,721	73 %		427,401
Wage Rect:	1,755,399	1,282,721	73 %		427,401
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,755,399	1,282,721	73 %		427,401

Reasons for over/under performance: NA

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

Vote:588 Alebtong District

Quarter3

No. of students enrolled in USE	(2613) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu and Akura secondary schools	(3019) Apala SS; A-Bua SS; Alo SS; Alany SS; Omoro SS; Fatma Alo Comprehensive Grls SS; Amugu SS; and Akura SS.	(2613)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu and Akura secondary schools	(3019)Apala SS; A-Bua SS; Alo SS; Alany SS; Omoro SS; Fatma Alo Comprehensive Grls SS; Amugu SS; and Akura SS.
No. of teaching and non teaching staff paid	(170) Akii Bua SS, St. Theresa Alanyi, Aloï SS , Amugu SS, Apala SS , Fatima Aloï Girls Comp. , Omoro SS and Akura secondary schools	(170) Apala SS; A-Bua SS; Alo SS; Alany SS; Omoro SS; Fatma Alo Comprehensive Grls SS; Amugu SS; and Akura SS.	(170)Akii Bua SS, St. Theresa Alanyi, Aloï SS , Amugu SS, Apala SS , Fatima Aloï Girls Comp. , Omoro SS and Akura secondary schools	(170)Apala SS; A-Bua SS; Alo SS; Alany SS; Omoro SS; Fatma Alo Comprehensive Grls SS; Amugu SS; and Akura SS.
No. of students passing O level	(457) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS and Akura SS	(0) No data available yet.	(4570)Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS and Akura SS	(0)No data available yet.
No. of students sitting O level	(638) Apala SS, Akii-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS and Akura SS	(662) Apala SS; A-Bua SS; Alo SS; Alany SS; Omoro SS; Fatma Alo Comprehensive Grls SS; Amugu SS; and Akura SS.	(638)Apala SS, Akii-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS and Akura SS	(662)Apala SS; A-Bua SS; Alo SS; Alany SS; Omoro SS; Fatma Alo Comprehensive Grls SS; Amugu SS; and Akura SS.
Non Standard Outputs:	Not planned	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	428,571	112,536	26 %	49,301
263369 Support Services Conditional Grant (Non-Wage)	2,914	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,485	112,536	26 %	49,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,485	112,536	26 %	49,301
Reasons for over/under performance:	The total enrolment of students rose because Omoro ss and Alanyi ss which had seen a steep decline in enrolment have realised an increase in enrolment , which is very positive development.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	5 stance drainable latrine constructed at Fatima Aloï Girls school, classroom blocks constructed at Abia Seed School	Geotechnical survey for Awe seed School has been conducted	5 stance drainable latrine constructed at Fatima Aloï Girls school, Classroom blocks constructed at Abia Seed School	Classrooms at Abia Seed school completed
312101 Non-Residential Buildings	1,030,825	192,586	19 %	167,433

Vote:588 Alebtong District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,030,825	192,586	19 %	167,433
External Financing:	0	0	0 %	0
Total:	1,030,825	192,586	19 %	167,433

Reasons for over/under performance: Achieved as planned

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

No. Of tertiary education Instructors paid salaries	(35) Instructors at Amugu Agro technical and Abia Vocational technical	(35) Instructors at Amugu Agro Technical Institute and Abia Vocational Institute.	(35)Instructors at Amugu Agro technical and Abia Vocational technical	(35)Instructors at Amugu Agro Technical Institute and Abia Vocational Institute.
No. of students in tertiary education	(119) Amugu Agro technical and Abia Vocational technical	(433) Amugu Agro Technical Institute and Abia Vocational Institute.	(119)Amugu Agro technical and Abia Vocational technical	(433)Amugu Agro Technical Institute and Abia Vocational Institute.
Non Standard Outputs:	Not planned	NA	NA	NA
211101 General Staff Salaries	681,418	369,996	54 %	93,787

Wage Rect:	681,418	369,996	54 %	93,787
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,418	369,996	54 %	93,787

Reasons for over/under performance: The technical Institutes have enrolled more learners which is evidence of vocational education becoming popular.

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

N/A				
Non Standard Outputs:	Funds transferred to Amugu Agro and Abia memorial Vocational schools		Capitation Grants transferred to Amugu Agro and Abia memorial Vocational schools	
263367 Sector Conditional Grant (Non-Wage)	312,634	104,211	33 %	47,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,634	104,211	33 %	47,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,634	104,211	33 %	47,302

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:588 Alebtong District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	PLE examination administered and supervised,75 government aided primary schools, 8 secondary and 2 tertiary institutions inspected, 2 motorcycles serviced, assorted stationery procured	75 government aided primary schools; 8 secondary schools and 2 tertiary institutions inspected; 2 motorcycles and 1 vehicle serviced; assorted stationery procured.		75 government aided primary schools, 8 secondary and 2 tertiary institutions inspected, 2 motorcycles serviced, assorted stationery procured	75 government aided primary schools; 8 secondary schools and 2 tertiary institutions inspected; 2 motorcycles and 1 vehicle serviced; assorted stationery procured.
211103 Allowances (Incl. Casuals, Temporary)	1,080	822	76 %		395
221002 Workshops and Seminars	10,000	9,170	92 %		4,650
221011 Printing, Stationery, Photocopying and Binding	3,635	3,332	92 %		1,672
227001 Travel inland	32,140	30,679	95 %		22,589
227004 Fuel, Lubricants and Oils	22,385	16,030	72 %		10,670
228002 Maintenance - Vehicles	2,280	1,000	44 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,520	61,033	85 %		40,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,520	61,033	85 %		40,976
Reasons for over/under performance:	Achieved as planned				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Music, dance, drama,athletics and scouts competition supported	Not done		Atheletics scouts competition supported	Not done
221009 Welfare and Entertainment	10,848	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	29,153	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	0	0 %		0
Reasons for over/under performance:	No sporting activity was undertaken due to COVID-19 lock down.				

Vote:588 Alebtong District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	4 staff at the district headquarters paid salaries for 12 months, Quarterly reports submitted to MoES, Assorted stationery procured, 75 government aided primary, 8 secondary and 2 tertiary institutions monitored quarterly. 1 vehicle of the department serviced	3 Staff of the department paid salaries for 9 months PLE administration supervised		4 staff at the district headquarters paid salaries for 3 months, Quarterly reports submitted to MoES, Assorted stationery procured, 75 government aided primary, 8 secondary and 2 tertiary institutions monitored quarterly. 1 vehicle of the department serviced	3 Staff of the department paid salaries for 3 months PLE administration supervised
211101 General Staff Salaries	40,013	24,331	61 %		7,281
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221002 Workshops and Seminars	2,210	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	14,831	4,109	28 %		2,490
228002 Maintenance - Vehicles	7,100	0	0 %		0
Wage Rect:	40,013	24,331	61 %		7,281
Non Wage Rect:	30,741	4,109	13 %		2,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,755	28,440	40 %		9,771

Reasons for over/under performance: The department is under staffed (With only 3 staff)

Programme : 0785 Special Needs Education**Higher LG Services**

Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) SNE facility at Alebtong Primary School operationalized	(1) Alebtong Primary schools		(1)Alebtong Primary School Facility	(1)Alebtong Primary schools
No. of children accessing SNE facilities	(45) At Alebtong primary school	(21) only 21 are accessing SNE facilities at Alebtong P/S		(45)At Alebtong primary school	(21)only 21 are accessing SNE facilities at Alebtong P/S

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	Headteachers and SN teachers trained on handling of special needs learners. Data on SNE learners updated	Data on SNE learners updated	Data on SNE learners updated	Data on SNE learners updated
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %	0
227001 Travel inland	2,560	340	13 %	170
227004 Fuel, Lubricants and Oils	2,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	340	4 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	340	4 %	170
Reasons for over/under performance:	Some parents of children with disabilities are not willing to enroll them at the SNE facility			
<i>Total For Education : Wage Rect:</i>	<i>9,207,410</i>	<i>6,704,448</i>	<i>73 %</i>	<i>2,229,834</i>
<i>Non-Wage Reccurent:</i>	<i>2,245,731</i>	<i>781,804</i>	<i>35 %</i>	<i>368,388</i>
<i>GoU Dev:</i>	<i>1,443,260</i>	<i>408,268</i>	<i>28 %</i>	<i>343,757</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,896,401</i>	<i>7,894,520</i>	<i>61.2 %</i>	<i>2,941,978</i>

Vote:588 Alebtong District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Servicing, repair, purchase of consumables and maintenance of road unit	4 tyres purchased for vehicle UG3132R; Grader blades and shear pins purchased; Road equipment Engraved; Repairs done on Dump Truck LG0007-004, Pickup double cabin LG0008-004, Motorcycle LG0025 -004; Facilitation towards repair of Dump Truck UG2300W; Oils and lubricants purchased and used on Road equipment; Tyres collected from Regional Mechanical Workshop Gulu and fitted on Trucks; submission of reports to Gulu Regional mechanical Workshop; Purchase of grader blades and shear pins		Servicing, repair, purchase of consumables and maintenance of 1 Motor Graders, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 1 Pickup Double Cabin and 3 Motorcycles	Repairs done on Dump Truck LG0007-004, Pickup double cabin LG0008-004, Motorcycle LG0025 -004; Facilitation towards repair of Dump Truck UG2300W; Oils and lubricants purchased and used on Road equipment; Tyres collected from Regional Mechanical Workshop Gulu and fitted on Trucks; Purchase of 2 prs of grader blades and 4 shear pins
228002 Maintenance - Vehicles	17,088	10,933	64 %		7,618
228003 Maintenance – Machinery, Equipment & Furniture	51,265	21,420	42 %		13,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,353	32,353	47 %		21,108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,353	32,353	47 %		21,108
Reasons for over/under performance:	One of the graders grounded requiring overhaul by MoWT; Breakdown of Wheel Loader requiring intervention by the MoWT; Frequent breakdown of old Dump Truck and Double cabin pickup				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	Salaries paid to 5 Staffs; DRC operations; Office operations executed	Monitoring of works done; Staff facilitated for training;; Departmental meetings conducted; Computer repaired and maintained; Office stationery purchased; Bicycle allowance paid to support staff; Quarterly Reports submitted; Office maintenance carried out; Airtime purchased and utilized for Office running;; Works committee meetings conducted; Subscription fees paid to UIPE	Salaries paid to 5 Staffs for 3 months; 1 DRC meeting conducted; 1 Departmental meeting conducted; 1 field visit conducted by the DRC; Supervision visits made, National consultations made, Computer and IT Services procured, ICT consumables procured, Maintenance of Office premises done, Small Office Equipment procured, Printing, stationery photocopying and binding done	Computer repaired and maintained; Office stationery purchased; Bicycle allowance paid to support staff; Q2 Report submitted; Office maintenance carried out; Airtime purchased and utilized for Office running; Works committee meeting conducted; Subscription fees paid to UIPE
211101 General Staff Salaries	88,040	63,916	73 %	20,700
221002 Workshops and Seminars	14,029	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221009 Welfare and Entertainment	1,800	720	40 %	225
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
221012 Small Office Equipment	400	150	38 %	0
221017 Subscriptions	800	800	100 %	800
222003 Information and communications technology (ICT)	400	400	100 %	400
223005 Electricity	300	0	0 %	0
227001 Travel inland	19,182	11,214	58 %	1,239
228004 Maintenance – Other	600	199	33 %	199
Wage Rect:	88,040	63,916	73 %	20,700
Non Wage Rect:	41,012	14,183	35 %	3,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,052	78,099	61 %	24,263

Reasons for over/under performance: Overwhelming Office requirements but grant conditions restricts expenditure on them

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

Vote:588 Alebtong District

Quarter3

No of bottle necks removed from CARs	(52) Abongokika - awe ikoko - Adyanglim road (7Km) in Abako; Culvert installation at Apuc swamp in Abia S/C; Obanga obolo - Akwangkel - Anyanga H/C II road (8Km) in Akura S/C; Awuwu - Okwarubwok road (4Km) in Aloil S/C; Baroryo - Olil road (7Km) in Amugu S/C; Beiwee - Lela-Opuk road (5Km) in Apala S/C; Iceda - Odokoryek - Tegar road in Olyet Parish (10Km) in Awei S/C; Bolnyapopiny - Ojungo B - Anywarpetio road (6Km) in Abukamola parish in Omoro S/C	(17) Opening of Bolnyapopiny - Ojungo B - Anywarpetio road, (6Km) done in Omoro Sub-county Baroryo - Olil road i (7Km) done in Amugu Sub-county; Awuwu - Okarubwok road (4Km) done in Aloil Sub-county	(19)Obanga obolo - Akwangkel - Anyanga H/C II road (8Km) in Akura S/C; Awuwu - Okwarubwok road (4Km) in Aloil S/C; Baroryo - Olil road (7Km) in Amugu S/C;	(17)Opening of Bolnyapopiny - Ojungo B - Anywarpetio road, (6Km) done in Omoro Sub-county Baroryo - Olil road i (7Km) done in Amugu Sub-county; Awuwu - Okarubwok road (4Km) done in Aloil Sub-county
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	135,613	83,954	62 %	83,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,613	83,954	62 %	83,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,613	83,954	62 %	83,954
Reasons for over/under performance:	Breakdown of the Wheel Loader; One of the Graders being grounded			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(42) Manual maintenance of 42Km; Mechanised maintenance of Okwongo Rd (4.2Km), Okello Elia rd to Awany John (1Km), Aliro John Rd (1.5Km), Opunu Rymond Rd (1.5Km), Omoro Rd to Omara Orech Rd (1Km), Eluk Sam Rd (1Km), Awany John to Abako Rd (1.1Km) and Atanacio Okello Rd to Okodi Acur Rd (0.8Km)	(22.8) 22.8Km of urban roads maintained by road gangs	(42)Manual maintenance of 42Km; Mechanised maintenance of Okello Elia rd to Awany John (1Km), Aliro John Rd (1.5Km)	(22.8)22.8Km of urban roads maintained by road gangs

Vote:588 Alebtong District

Quarter3

Length in Km of Urban unpaved roads periodically maintained	(1) Swamp in Okodi Acur to Ipale village	(0.4) Swamp raising done in Okodi Acur to Ipale village, Okio Mike Rd , Okello Kadogo Rd and Olio Rd	(0)Nil	(0.4)Swamp raising done in Okodi Acur to Ipale village, Okio Mike Rd , Okello Kadogo Rd and Olio Rd
Non Standard Outputs:	Solar light installation in Kagua Avenue	Emergency road works ongoing on Ogoyere Mkt Via Oruk swamp - Ananga; (2.5Km); 43.4Tons of hardcoes and 40Tons of sand purchased; Payment made for Pines for Abor Jolan Rd	Installation of 2 Solar lights along Kagua Avenue	Emergency road works ongoing on Ogoyere Mkt Via Oruk swamp - Ananga (2.5Km); 43.4Tons of hardcoes and 40Tons of sand purchased; Payment made for Pines for Abor Jolan Rd
263104 Transfers to other govt. units (Current)	140,624	126,534	90 %	72,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,624	126,534	90 %	72,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,624	126,534	90 %	72,242
Reasons for over/under performance:	Break down of road equipment; Lack of Excavator for road works at swamps			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(1) Low-cost sealing of 0.6Km road section along Alebtong TC – Abako road; Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP; Payment of Low-cost sealing project of FY 2019/20	(0) nnuual RTI Workplan submitted to MoWT Kampala for FY 2020/21; Sensitization conducted at Sub-county level; Submission of required information to MoWT Kampala; Environmental and social safeguards carried out on Okodi Acur road; Meetings attended at the district Headquarters and also out of station;; Requests followed up at MoWT Kampala; Office maintenance carried out; Support Staff facilitated for travel to Office; Site handover meeting conducted	(1)Low-cost sealing of 0.6Km road section along Alebtong TC – Abako road and implementation of SEMP	(0)Environmental and social safeguards carried out on Okodi Acur road; Meetings attended at the district Headquarters and also out of station;; Requests followed up at MoWT Kampala; Facilitation made to support staff for travel to office; Site handover meeting conducted
Non Standard Outputs:	NA	NA	NA	NA
263370 Sector Development Grant	403,777	35,049	9 %	12,030

Vote:588 Alebtong District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	35,049	9 %	12,030
External Financing:	0	0	0 %	0
Total:	403,777	35,049	9 %	12,030
Reasons for over/under performance:	Delay in procuring the contractor for low-cost sealing			
Output : 048158 District Roads Maintanence (URF)				
Length in Km of District roads routinely maintained	(198) Manual maintenance of 197.7Km; Mechanised maintenance of Apala JN - Barr border road (7.3Km) and Engwenya TC - Awei TC road (6.0Km)	(12.5) Mechanised Maintenance done on Abongdyang-Oteno-Tekulu road (6.5Km) and Awei TC - Engwenya TC road (6Km); Environmental and social safeqaords screening done	(198)Manual maintenance of 197.7Km; Mechanised maintenance of Engwenya TC - Awei TC road (6.0Km)	(12.5)Mechanised Maintenance done on Abongdyang-Oteno-Tekulu road (6.5Km) and Awei TC - Engwenya TC road (6Km);
Length in Km of District roads periodically maintained	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of bridges maintained	(4) Fixing of bottlenecks at Pila Onyok Swamp along Ebule – Angetta HCII road, Otemo swamp along Omoro HC III - Baropiro P/S road, Abali swamp along Omoro Hqs - Obangageo	(1) Fixing of bottlenecks done at Otemo swamp along Omoro HC III - Baropiro	(1)Fixing of bottleneck at Abali swamp along Omoro Hqs - Obangageo	(1)Fixing of bottlenecks done at Otemo swamp along Omoro HC III - Baropiro
Non Standard Outputs:	Environmental screening, EMP development and implementation of EMP	Environmental and social safeguards screening done; Fixing of bottleneck done at Otemo swamp along Omoro HC - Baropiro Road	Implementation of SEMP	Environmental and social safeguards screening done; Fixing of bottleneck done at Otemo swamp along Omoro HC - Baropiro Road
263106 Other Current grants	346,323	63,216	18 %	12,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	346,323	63,216	18 %	12,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,323	63,216	18 %	12,903
Reasons for over/under performance:	One the Motor Graders being grounded; Breakdown of the Wheel Loader; Frequent breakdown of the old Truck			
Total For Roads and Engineering : Wage Rect:	88,040	63,916	73 %	20,700
Non-Wage Reccurent:	731,925	320,240	44 %	193,770
GoU Dev:	403,777	35,049	9 %	12,030
Donor Dev:	0	0	0 %	0
Grand Total:	1,223,742	419,205	34.3 %	226,500

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:	2 staff of the department paid salaries for 12 months 50 plastic chairs and tables procured 1 motorcycle serviced Stationery procured 4 Quarterly performance reports submitted to MoWE Office equipment maintained functional Office furniture procured Civil maintenance of building, doors and piping systems done	3 staff paid salaries for 9 months. Q1 and Q2 performance report submitted to MoWE. 1 Motorcycle serviced		2 staff of the department paid salaries for 12 months 1 motorcycle serviced Stationery procured Q3 performance report submitted to MoWE Office equipment maintained functional	3 staff of the department paid salaries for 3 months. Q2 performance report submitted to MoWE
211101 General Staff Salaries	30,568	21,635	71 %		8,658
221011 Printing, Stationery, Photocopying and Binding	2,000	1,201	60 %		201
221012 Small Office Equipment	1,000	600	60 %		100
227001 Travel inland	16,215	9,757	60 %		1,650
228002 Maintenance - Vehicles	6,247	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	30,568	21,635	71 %		8,658
Non Wage Rect:	26,962	11,558	43 %		1,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,529	33,193	58 %		10,608
Reasons for over/under performance:	No major challenge met				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Visits at 8 new water sites conducted	(9) Supervision visits done		(2)Visits at 8 new water sites conducted	(5)Supervision visits done
No. of water points tested for quality	(8) New water sources tested	(42) 39 water points tested for quality		(2)New water sources tested	(0)Not done

Vote:588 Alebtong District

Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Quarterly District and Sub county coordination meetings held at the District and Sub-county Headquarters	(1) 1 District Coordination committee meeting 1 extension workers meeting	(1)District and Sub county coordination meetings held at the District and Sub-county Headquarters	(1)1 District Coordination committee 1 extension workers meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly releases and Expenditures displayed on public notices	(3) Releases and Expenditures displayed on public notices	(1)Releases and Expenditures displayed on public notices	(1)Releases and Expenditures displayed on public notices
No. of sources tested for water quality	(8) New sources tested for quality	(42) Water sources tested for quality	(4)Water sources tested for quality	(3) Not conducted
Non Standard Outputs:	Regular Quarterly data collection on water quality from suspicious sources	picking of local purchase order for the service providers Improvement of District Development Plan Facilitation to participate in DDP III retreat 1 Regular Data collection and analysis	Data collection on water quality from suspicious sources 2 Consultative meetings with Central Government Ministries and Development partners held	picking of local purchase order for the service providers Improvement of District Development Plan Facilitation to participate in DDP III retreat Regular Data collection and analysis
221001 Advertising and Public Relations	4,664	0	0 %	0
221002 Workshops and Seminars	13,960	8,400	60 %	8,400
227001 Travel inland	21,230	12,679	60 %	5,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,854	21,079	53 %	13,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,854	21,079	53 %	13,464
Reasons for over/under performance:	No major challenges encountered			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) Not planned	(0) Not conducted	(0)Not planned	(0)Not conducted
% of rural water point sources functional (Gravity Flow Scheme)	(0) Not planned	(0%) Not Plannned	(0%)Not planned	(0%)Not Planned
% of rural water point sources functional (Shallow Wells)	(0) Not planned	(0%) not Planned	(0%)Not planned	(0%)Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not Planned
No. of public sanitation sites rehabilitated	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Non functional water facilities identified for decommissioning	Non functional water facilities identified for decommissioning	Non functional water facilities identified for decommissioning	Non functional water facilities identified for decommissioning
227001 Travel inland	1,385	693	50 %	0

Vote:588 Alebtong District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,385	693	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,385	693	50 %	0

Reasons for over/under performance: No major challenges encountered

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of water user committees formed.	(8) Committees of 8 new water sources	(9) Water user committees formed	(2)Committees of new water sources formed	(1)Committee of new water sources formed
No. of Water User Committee members trained	(162) Members of the 8 new sources trained	(90) Members of Water User committees trained	(60)Members of the new water sources trained	(28) Members of Water User committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Not Planned	(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) Not planned for	(0)Not planned	(0)Not planned for
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
221002 Workshops and Seminars	3,490	2,100	60 %	2,100
227001 Travel inland	9,383	5,492	59 %	800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,873	7,592	59 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,873	7,592	59 %	2,900

Reasons for over/under performance: No major challenge encountered

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Water, sanitation and good hygiene practices promoted through radio talk show	1 Radio talk show conducted	Water, sanitation and good hygiene practices promoted through radio talk shows	conducted in Q2
221001 Advertising and Public Relations	1,472	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,472	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,472	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

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

Vote:588 Alebtong District

Quarter3

N/A					
Non Standard Outputs:	Borehole spare parts procured Water quality testing conducted for old sites	Water quality testing conducted for 9 water source sites	Water quality testing conducted for old sites Borehole spare parts procured	Water quality testing conducted for 9 water source sites	
281504 Monitoring, Supervision & Appraisal of capital works	9,604	5,237	55 %		5,237
312202 Machinery and Equipment	21,066	9,945	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,670	15,182	50 %		5,237
External Financing:	0	0	0 %		0
Total:	30,670	15,182	50 %		5,237
Reasons for over/under performance: No challenge met					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Five stance pit latrine constructed at Abia Trading Centre	(0) Not achieved	(1)Five stance pit latrine constructed at Abia Trading Centre	(0)Not achieved	
Non Standard Outputs:	Not planned	Not planned	Not planned	Not Planned	
312101 Non-Residential Buildings	20,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,900	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,900	0	0 %		0
Reasons for over/under performance: Delayed start of works by the contractor, however, materials now on site					
Output : 098181 Spring protection					
No. of springs protected	(3) Aguru spring (Abako Scty) Alongonyek Spring (Apala Scty) Acaegik spring (Apala Scty)	(3) Springs protected. However payment request were placed late	(1)Alongonyek Spring (Apala Scty)	(3)Springs protected. However payment request were placed late	
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned	
281501 Environment Impact Assessment for Capital Works	600	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,900	0	0 %		0
312104 Other Structures	15,510	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,010	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,010	0	0 %		0
Reasons for over/under performance: Delays by the contractor to request for funds within the quarter					
Output : 098183 Borehole drilling and rehabilitation					

Vote:588 Alebtong District

Quarter3

No. of deep boreholes drilled (hand pump, motorised)	(8) Okuru LCI in Omoro scty Apinyoto LC I in Abako scty Olarocika LCI in Abia scty Baradanga LC in Apala scty Arwotokwero LC I in Akura scty Oyengolwedo B LC I in Awei scty Acomi LC I in Amugu scty Anara HCIII in Alooi scty	(8) Siting of Bore hole conducted	(3)Olarocika LCI in Abia Baradanga LC in Apala scty Anara HCIII in Alooi Scty	(8)Siting of Bore holes conducted
No. of deep boreholes rehabilitated	(5) Okut P7 in Abako Amugu SS BH in Amugu Akadoayubu BH in Amugu Oloro P/s in Apala Awei Hqts BH in Awei	(5) Not achieved	(2)Akadoayubu BH in Amugu Oloro P/S	(0) Not achieved
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
281501 Environment Impact Assessment for Capital Works	2,400	2,400	100 %	2,400
281504 Monitoring, Supervision & Appraisal of capital works	26,703	11,630	44 %	11,630
312101 Non-Residential Buildings	223,900	14,120	6 %	11,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	253,003	28,150	11 %	25,856
External Financing:	0	0	0 %	0
Total:	253,003	28,150	11 %	25,856
Reasons for over/under performance:	Delayed completion of works by the contractor			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design for Piped water system for Amugu Sub-County/Town Council developed	(0) Assessment for the Design of Piped water system for Amugu Sub-County/Town Council developed	(1)Piped water system constructed at Amugu Sub-County Headquarter	(0)Not achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
312104 Other Structures	53,500	1,150	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,500	1,150	2 %	0
External Financing:	0	0	0 %	0
Total:	53,500	1,150	2 %	0
Reasons for over/under performance:	Delayed completion of the task by the consultancy firm			
Output : 098185 Construction of dams				
No. of dams constructed	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	Spillway and banks at Owameri Dam in Aloi sub-County rehabilitated	Bills of quantity developed	Rehabilitation of spillway at Owameri Dam in Aloi sub-County	Not achieved
312104 Other Structures	39,396	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,396	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,396	0	0 %	0
Reasons for over/under performance:	Sourcing of contractor still in progress			
<i>Total For Water : Wage Rect:</i>	<i>30,568</i>	<i>21,635</i>	<i>71 %</i>	<i>8,658</i>
<i>Non-Wage Reccurent:</i>	<i>82,546</i>	<i>40,922</i>	<i>50 %</i>	<i>18,315</i>
<i>GoU Dev:</i>	<i>417,479</i>	<i>44,482</i>	<i>11 %</i>	<i>31,093</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>530,592</i>	<i>107,039</i>	<i>20.2 %</i>	<i>58,066</i>

Vote:588 Alebtong District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	5 staff of the department paid salaries for 12 months 1 departmental laptop procured 2 office cabinets procured Office stationery purchased for 4 quarters Reports submitted to Line Ministry Motorbike maintained Bank charges met Review and update of district wetlands inventory Formulation of bye laws for at least two LLGs Preparation of the District State of the Environment Report	6 staff of the department paid salaries for 9 months. Bicycle allowance paid to 1 support staff for 9 months Office stationery purchased for 3 quarters Mootorbike maintained i.e. engine block re-boring First phase review and update of district wetlands inventory		5 staff of the department paid salaries for 3 months 1 departmental laptop procured 2 office cabinets procured Office stationery purchased for 1 quarter Reports submitted to Line Ministry Motorbike maintained Review and update of district wetlands inventory Formulation of bye laws for at least two LLGs Preparation of the District State of the Environment Report	6 staff of the department paid salaries for 3 months 1 office cabinet procured Formulation of bye laws for at least two LLGs Office stationery procured for the department Bicycle allowance paid to support staff for 3 months
211101 General Staff Salaries	109,200	81,900	75 %		27,484
221011 Printing, Stationery, Photocopying and Binding	1,460	834	57 %		474
221012 Small Office Equipment	1,000	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	12,220	6,105	50 %		1,735
228002 Maintenance - Vehicles	700	170	24 %		0
Wage Rect:	109,200	81,900	75 %		27,484
Non Wage Rect:	16,380	7,109	43 %		2,209
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,580	89,009	70 %		29,693
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					

Vote:588 Alebtong District

Quarter3

Area (Ha) of trees established (planted and surviving)	(10) Establish 1 permanent nursery bed with assorted seedlings at the district headquarters	(1) Established phase 1 permanent nursery bed with assorted seedlings at the district headquarters	(10)Begin the first phase of nursery bed establishment at the district headquarters	(0)N/A
Number of people (Men and Women) participating in tree planting days	(50) At least 50 people (men and women) will participate in tree planting days	(85) 71 community members received and planted 35,000 assorted tree seedlings provided for by FIEFOC Seedlings raised were distributed to four learning institutions and 10 farmers in the district	(50)At least 50 people (men and women) will participate in tree planting days	(14)Seedlings raised were distributed to four learning institutions and 10 farmers so far in the district
Non Standard Outputs:	N/A	N/A		N/A
224001 Medical and Agricultural supplies	7,000	3,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	3,500	50 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	0
Reasons for over/under performance:	Phase 2 establishment of the nursery bed will take place in quarter four when funds have accumulated sufficiently			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(10) Provide technical support supervision to a minimum of 10 agroforestry farmers	(0) N/A	(10)Provide technical support supervision to a minimum of 10 agroforestry farmers	(0)N/A
No. of community members trained (Men and Women) in forestry management	(30) 1 community group trained in how to make energy efficient cook stoves	() Trained 15 members of DENRC including 3 members of parliament	(30)1 community group trained in how to make energy efficient cook stoves	(0)N/A
Non Standard Outputs:		30 community members trained on integrated natural resources and forestry based enterprises		N/A
221002 Workshops and Seminars	4,000	2,000	50 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,000	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,000	44 %	0
Reasons for over/under performance:	Training of community group on EECS will be effected in fourth quarter when the funds have accumulated sufficiently to enable the activity take place			

Vote:588 Alebtong District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(1) Forestry regulation and inspection of the forest reserves in Alebtong District	(1) Sensitization of 25 community members illegally settled within Aloï LFR		(1)Inspection, data collection and reporting	(0)N/A
Non Standard Outputs:		N/A			N/A
227001 Travel inland	800	400	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	400	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	400	50 %		0
Reasons for over/under performance:	The activity will be effected in fourth quarter when the funds have accumulated sufficiently				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Training of sub county environment / wetland focal point persons	(0) N/A		(1)Training of sub county environment / wetland focal point persons	(0)N/A
Non Standard Outputs:		Conducted a dialogue meeting with the Community Based Monitors and LC1 Chairpersons of Baya micro - catchment section in Aloï sub county, concerning wetland policy, institutional framework, governance and boundary demarcation			Conducted a dialogue meeting with the Community Based Monitors and LC1 Chairpersons of Baya micro - catchment section in Aloï sub county, concerning wetland policy, institutional framework, governance and boundary demarcation
		Based Monitors and LC1 Chairpersons of Baya micro - catchment section in Omoro sub county, concerning wetland policy, institutional framework, governance and boundary demarcation			Based Monitors and LC1 Chairpersons of Baya micro - catchment section in Omoro sub county, concerning wetland policy, institutional framework, governance and boundary demarcation
221003 Staff Training	1,500	0	0 %		0

Vote:588 Alebtong District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	LENRCs will be trained in the fourth quarter when funds have accumulated sufficiently The dialogue meetings were held jointly with Caritas Uganda with support from Care International			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) District Wetland Action Plan Developed, following sub county wetland action plans	(1) District wetland action plan developed - Phase 1	()	(1)District wetland action plan developed - Phase 1
Area (Ha) of Wetlands demarcated and restored	(2) Wetland buffer zone demarcation	(0) N/A	(2)District Wetland Action Plan Developed, following sub county wetland action plans	(0)The wetland buffer zone demarcation will commence in fourth quarter since the funds were requested for but delayed
Non Standard Outputs:				
227001 Travel inland	5,324	2,520	47 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,324	2,520	47 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,324	2,520	47 %	2,520
Reasons for over/under performance:	Delayed receipt of funds due to challenges with IFMS			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(0) N/A	(0) N/A	(1)Commemoration of the International WWD	(0)N/A
Non Standard Outputs:				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:	This item was not budgeted for due to inadequate funds. The department was also unable to secure donor funding to enable the commemoration take place.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:588 Alebtong District

Quarter3

No. of monitoring and compliance surveys undertaken	(4) 4 Environmental compliance monitoring trips to be undertaken in emerging hotspot areas	(2) Environmental compliance monitoring of wetlands conducted in Aloï subcounty Wetlands community outreach meeting, site monitoring and evaluation of environmental compliance conducted in Aloï with sub county leadership	(1)Environmental compliance monitoring	(0)Not achieved
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:	Resistance by some communities in exiting the encroached wetland areas			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(1) Re-planning of Aloï Town Council District Physical Planning Committee Meeting	(37) ENRC meeting conducted with 15 members. District physical planning committee meeting conducted with 20 member Physical planning of Aloï Town Council 1. Topographic survey 2. Production of existing situations map 3. Structure plan drawing	(1)Re - planning of Aloï Town Council	(2)Physical planning of Aloï Town Council 1. Topographic survey 2. Production of existing situations map 3. Structure plan drawing
Non Standard Outputs:	N/A	N/A	Re-planning of Aloï Town Council	N/A
221002 Workshops and Seminars	2,320	1,160	50 %	160
227001 Travel inland	10,000	4,144	41 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	1,160	50 %	160
Gou Dev:	10,000	4,144	41 %	840
External Financing:	0	0	0 %	0
Total:	12,320	5,304	43 %	1,000

Vote:588 Alebtong District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Natural Resources : Wage Rect:</i>	109,200	81,900	75 %		27,484
<i>Non-Wage Reccurent:</i>	33,824	13,939	41 %		4,889
<i>GoU Dev:</i>	18,000	7,644	42 %		840
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	161,024	103,483	64.3 %		33,213

Vote:588 Alebtong District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Special grants transferred to nine PWD groups	3 quarterly reports have been submitted to MoGLSD		Office block for the department renovated at the district headquarters	Assessment will be conducted in Q4
	Women and youth groups supported with funds for IGA under DDEG				Procurement process for the renovation of office block is ongoing
	Groups to benefit from special grant are vetted and screened				Q3 report submitted to the Line Ministry
221009 Welfare and Entertainment	650	0	0 %		0
224006 Agricultural Supplies	20,000	0	0 %		0
227001 Travel inland	5,305	2,479	47 %		1,964
228001 Maintenance - Civil	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,955	2,479	16 %		1,964
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,955	2,479	7 %		1,964
Reasons for over/under performance: Delayed procurement process hampered commencement of renovation of office block in the quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly departmental level review meetings held	3 quarterly meetings have been held		1 Quarterly departmental level review meeting held	Held 1 quarterly departmental review meeting
	CDOs in the nine LLGs supported to carry out their mandate with Non Wage component	9 CDOs have been supported for 3 quarters		CDOs in the nine LLGs supported to carry out their mandate with Non Wage component	Supported 9 CDOs with non wage to carry out planned activities in their respective sub-counties
	Small office equipment procured	Small office equipment procured for 3 quarters		Small office equipment procured	Procured small office equipment
221009 Welfare and Entertainment	500	0	0 %		0
221012 Small Office Equipment	200	150	75 %		50

Vote:588 Alebtong District**Quarter3**

227001 Travel inland	3,958	2,968	75 %	989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,658	3,118	67 %	1,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,658	3,118	67 %	1,039

Reasons for over/under performance: No challenges were encountered

Output : 108105 Adult Learning

No. FAL Learners Trained	(2700) FAL learners taken through planned sessions Incentives/Allowances paid to 45 FAL Instructors across the district	(2700)FAL learners taken through planned sessions		
Non Standard Outputs:	Monitoring and supervision on FAL programme done by both district and sub-county staff Annual report on FAL activities compiled and submitted to MGLSD Quarterly incentives to 45 FAL Instructors paid	FAL learners were taken through planned sessions as per the revised curriculum for 2 quarters FAL Instructors have been paid allowances for 2 quarters Supervision on FAL implementation have been conducted for 2 quarters by the sub-county CDOs	2700 FAL Learners are taken through planned sessions Monitoring and backstopping support supervision on FAL programme done by both district and sub-county staff Quarterly incentives/allowances to 45 FAL Instructors paid	FAL learners were taken through planned sessions as per the revised curriculum FAL Instructors will be paid allowances for 2 quarters (Q3 and Q4) in the 4th quarter Supervision on FAL implementation were conducted by the sub-county CDOs
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,485	69 %	1,080
221011 Printing, Stationery, Photocopying and Binding	2,938	925	31 %	925
227001 Travel inland	3,523	1,465	42 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,620	3,875	45 %	3,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,620	3,875	45 %	3,130

Reasons for over/under performance: Payment for Q3 was not done and hence the payment will be combined with Q4

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) Child cases handled and settled	(4)Child cases handled and settled		
--	--------------------------------------	------------------------------------	--	--

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:		4 Quarterly review meetings on OVCMIS held	3 quarterly review meetings have been held	Q3 review meeting on OVCMIS held	Held one quarterly review meeting on OVCMIS
		Day of the African Child (DAC) commemorated	Probation Office has been supported to follow up child abuse related cases for 3 quarters	Probation and Social Welfare Officer supported to follow up cases of child abuse and case management	Probation and Welfare Officer was supported to follow up child abuse related cases as well as case management
		Probation and Social Welfare Officer supported to follow up cases of child abuse and case management	Office Typist has been paid bicycle allowance for 3 quarters	Bicycle allowance paid to the Office Typist	Q3 bicycle allowance was paid to Office Typist
221002	Workshops and Seminars	800	600	75 %	200
221009	Welfare and Entertainment	1,500	1,125	75 %	375
227001	Travel inland	2,654	1,990	75 %	663
228002	Maintenance - Vehicles	400	200	50 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,354	3,915	73 %	1,438
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,354	3,915	73 %	1,438
Reasons for over/under performance:		No challenges were encountered			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) 1 youth council supported	()	(1) Youth council supported	()
Non Standard Outputs:		4 Quarterly Youth Executive Meetings held	3 District Youth Executive meetings have been held	Q3 Youth Executive Meeting held	Held District Youth Executive meeting
		Youth Day commemorated	Monitoring of YLP beneficiary groups will be conducted in Q4	Supervision and monitoring of YLP groups conducted	Monitoring of YLP beneficiary groups will be conducted in Q4
		Supervision and monitoring of YLP groups conducted	District Youth Chairperson has been supported to monitor youth development programmes for 3 quarters	District Youth Chairperson supported to monitor youth development programmes	District Youth Chairperson was supported to monitor youth development programmes
		District Youth Chairperson supported to monitor youth development programmes			
221002	Workshops and Seminars	800	600	75 %	600
221009	Welfare and Entertainment	1,500	375	25 %	375
221011	Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001	Travel inland	4,414	300	7 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,014	1,500	21 %	1,150
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,014	1,500	21 %	1,150

Vote:588 Alebtong District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Monitoring of YLP beneficiary groups was not conducted as planned, this was meant to allow accumulation of funds for 4 quarters to cater the planned number of stakeholders. However, this will be done in Q4				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) Not planned	()		(0)Not planned	()
Non Standard Outputs:	4 Quarterly meetings for district council for disability and older persons council held	3 quarterly district council for disability meetings have been held		Q3 meeting for district council for disability held	Held one quarterly district council for disability meeting
	International Day of Disable Persons and Older persons day commemorated	3 quarterly older persons council meetings have been held		Q3 Older persons council meeting held	Held one quarterly older persons council meeting
	PWD group leaders trained on project and group management skills	Monitoring of PWD beneficiary group will be done in 4th quarter		Monitoring of PWD beneficiary groups conducted	Monitoring of PWD beneficiary group will be done in 4th quarter
	Monitoring of PWD beneficiary groups conducted				
221002 Workshops and Seminars	2,477	1,400	57 %		700
221009 Welfare and Entertainment	1,600	1,200	75 %		800
227001 Travel inland	1,277	250	20 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,354	2,850	53 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,354	2,850	53 %		1,600
Reasons for over/under performance:	Monitoring of PWD beneficiary groups/projects has not been conducted to allow for accumulation of funds. However, this will be conducted in the ensuing quarter (Q4)				
Output : 108112 Work based inspections					
N/A					

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:	Inspection of work places conducted across the district	Labour inspection of workplaces have been conducted for 3 quarters across the district	Inspection of work places conducted across the district	Conducted labour inspection for 10 workplaces across the district
	Mediation and Arbitration of labour related disputes handled	9 cases of labour related disputes have been handled by the end of Q3	Mediation and Arbitration of labour related disputes handled	Handled mediation of two labour related disputes in the quarter
		Stationery for office use have been procured for 3 quarters	Stationery for labour office procured	Procured stationery for office use
221011 Printing, Stationery, Photocopying and Binding	160	119	74 %	40
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,660	1,244	75 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,660	1,244	75 %	415
Reasons for over/under performance:	No challenges were encountered			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 Quarterly women council meetings held 1 International women's day commemorated 1 Training of women groups on business skills, group management and financial literacy conducted 1 Monitoring trip and supervision of women development programmes conducted Assorted office Stationary and small office equipment procured	()	()	()
Non Standard Outputs:	1 Women Council supported Quarterly	Three (3) quarterly women council meetings have been held by the end of Q3	1 Women Council supported Quarterly	Held one quarterly women council meeting
		Chairperson women council has been supported for 3 quarters to monitor women development programmes across the district		Facilitated Chairperson women council to monitor women development programmes across the district
221002 Workshops and Seminars	1,677	600	36 %	200
221009 Welfare and Entertainment	1,500	1,125	75 %	1,125

Vote:588 Alebtong District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
221012 Small Office Equipment	99	0	0 %	0
227001 Travel inland	1,400	349	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,926	2,074	42 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,926	2,074	42 %	1,575

Reasons for over/under performance: No challenges were encountered

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	11 staff of the department paid salaries for 12 months	10 staff of the department have been paid salaries for 9 months (July-March)	11 staff of the department paid salaries for 3 months	10 staff of the department were paid salaries for 3 months (Jan, Feb and March)
	4 Departmental level review meetings held	Nine sub-county CDOs have been facilitated to carry on their mandate in their respective sub-counties for 3 quarters	Nine CDOs supported to carry out their mandate	Nine sub-county CDOs were facilitated to carry on their mandate in their respective sub-counties
	9 CDOs supported to carry out their mandate	Assessment of potential beneficiary groups under DDEG is ongoing	1 group identified, assessed and supported with funds for IGA under DDEG	Assessment of potential beneficiary groups under DDEG is ongoing
	4 quarterly reports submitted to Ministry of Gender, Labour and Social Development	Three (3) quarterly reports have been submitted to MoGLSD	1 quarterly report submitted to Ministry of Gender, Labour and Social Development	One quarterly report was submitted to MoGLSD
	1 group supported with funds for IGA under DDEG	PBS Focal Person has been facilitated to input reports on PBS for 3 quarters	PBS Focal Person facilitated to report on Programme Budgeting System	PBS Focal Person was facilitated to input Q3 report on PBS

211101 General Staff Salaries	92,364	59,776	65 %	19,128
221002 Workshops and Seminars	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
223005 Electricity	400	0	0 %	0
227001 Travel inland	3,000	634	21 %	0

Vote:588 Alebtong District

Quarter3

228002 Maintenance - Vehicles	700	350	50 %	0
Wage Rect:	92,364	59,776	65 %	19,128
Non Wage Rect:	5,000	1,359	27 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,364	61,135	63 %	19,253
Reasons for over/under performance:	Assessment of potential groups to benefit from Income Generating Projects under DDEG is ongoing and this will be concluded in the ensuing quarter and eventual disbursement of funds.			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Files for NUSAF3 sub-projects generated and funds disbursed to approved sub-projects	11 groups have been funded under NUSAF3 A total of 88 members of CPMC's and CPC's under NUSAF3 have been trained Community Facilitators have been paid allowances for 9 months	Files for NUSAF3 sub-projects generated and funds disbursed to approved sub-projects Training for CWC, CPMC and CPC conducted for successful groups under NUSAF3 Files for YLP groups generated and funds disbursed to successful individual group accounts for implementation of selected enterprises/projects NUSAF3 sub-projects monitored for successful implementation of projects NUSAF3 sub-projects monitored for successful implementation of projects Allowances paid to Community Facilitators for 12 months NUSAF3 sub-projects monitored for successful implementation of projects Allowances paid to Community Facilitators for 3 months Successful beneficiary groups trained and monitored	11 files for NUSAF3 were generated and funds were disbursed to all the 11 approved sub-projects CPMC's and CPC's of approved sub-projects under NUSAF3 were trained Monthly allowances were paid to Community Facilitators for 3 months
281504 Monitoring, Supervision & Appraisal of capital works	2,276,835	55,535	2 %	41,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,276,835	55,535	2 %	41,586
External Financing:	0	0	0 %	0
Total:	2,276,835	55,535	2 %	41,586
Reasons for over/under performance:	No files for YLP were generated due to lack of operation funds as well as late release of funds hampered monitoring of UWEP projects in the quarter and hence it will be done in the ensuing quarter			

Vote:588 Alebtong District**Quarter3**

<i>Total For Community Based Services : Wage Rect:</i>	92,364	59,776	65 %	19,128
<i>Non-Wage Reccurent:</i>	58,542	22,414	38 %	12,436
<i>GoU Dev:</i>	2,296,835	55,535	2 %	41,586
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,447,741	137,725	5.6 %	73,150

Vote:588 Alebtong District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries for 12 months, office coordinated and managed, 1 vehicle and 1 motorcycle maintained, electricity bill paid, small office equipments procured, office stationery supplied, staff welfare catered and office block maintained.	staff paid salaries for the 9 months of July, August, September, October, November, December, January, February and March 2021;office well coordinated and managed; i motor vehicle repaired and maintained; small office equipment procured; office stationery supplied; electricity bill paid for the quarter; staff welfare provided for department staff		Staff paid salaries for 3 months, office coordinated and managed, 1 vehicle and 1 motorcycle maintained, electricity bill paid, small office equipments procured, office stationery supplied, staff welfare catered and office block maintained.	staff paid salaries for the 3 months of January, February and March 2021; office well coordinated and managed; i motor vehicle repaired and maintained; small office equipment procured; office stationery supplied; electricity bill paid; staff welfare provided for department staff
211101 General Staff Salaries	54,000	40,500	75 %		13,500
221009 Welfare and Entertainment	600	395	66 %		270
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	800	600	75 %		376
222001 Telecommunications	3,000	2,250	75 %		750
223005 Electricity	800	558	70 %		358
227001 Travel inland	3,000	2,000	67 %		2,000
228001 Maintenance - Civil	1,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	600	0	0 %		0
Wage Rect:	54,000	40,500	75 %		13,500
Non Wage Rect:	16,600	6,403	39 %		3,954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,600	46,903	66 %		17,454
Reasons for over/under performance:		Achieved as planned			
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner and Planner paid salaries for 12 months	(2) Senior Planner and Planner based at the district headquarters		(2)Senior Planner and Planner paid salaries for 3 months	(2)Senior Planner and Planner at the district headquarters

Vote:588 Alebtong District

Quarter3

No of Minutes of TPC meetings	(12) Monthly DTPC meetings held and minuted	(9) 9 DTPC monthly meetings held for the period July 2020-March 2021 and minutes produced	(3)Monthly meeting minutes produced	(3) DTPC monthly meetings held for the months of January, February and March 2021 and minutes produced
Non Standard Outputs:	Mock performance assessment conducted; 8 consultative visits made to MoFPED and other line agencies	Q4 for FY 2019/20, Q1 and Q2 budget performance report produced and BFP prepared and submitted to MoFPED; National performance Assessment coordinated.	3 monthly DTPC meetings held; 2 Consultative visits made to MoFPED	BFP prepared and submitted, Q2 performance report prepared and submitted
221009 Welfare and Entertainment	4,719	2,950	63 %	1,825
227001 Travel inland	12,000	5,666	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,619	6,516	45 %	425
Gou Dev:	2,100	2,100	100 %	1,400
External Financing:	0	0	0 %	0
Total:	16,719	8,616	52 %	1,825
Reasons for over/under performance:	Achieved as planned			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District statistical abstract produced; District profile produced; Statistics committee trained on data collection and analysis	HODs supported to prepare Departmental development Plans; statistic committee supported on data collection and analysis	District statistical abstract produced; District profile produced; Statistics committee trained on data collection and analysis	HODs supported to prepare Departmental development Plans
221003 Staff Training	6,700	1,340	20 %	1,340
221009 Welfare and Entertainment	1,800	450	25 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	1,790	21 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	1,790	21 %	1,340
Reasons for over/under performance:	Limited funding			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	4 statistical committee meetings conducted	1 statistics committee meeting held	1 Statistical committee meeting conducted	Not done
221009 Welfare and Entertainment	4,800	960	20 %	0

Vote:588 Alebtong District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	960	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	960	20 %	0
Reasons for over/under performance: Limited funding				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Proposed projects appraised on their relevancy, validity, etc	Field appraisal of 18 proposed projects were done; staff supported to submit board of survey report to MoFPED	Proposed projects appraised on their relevancy, validity and effects	staff supported to submit board of survey report to MoFPED
227001 Travel inland	2,400	786	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	786	33 %	0
External Financing:	0	0	0 %	0
Total:	2,400	786	33 %	0
Reasons for over/under performance: Achieved as planned				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget conference organized; DDP III shared	Budget conference organised, BFP prepared; Training retreat and technical support provided on production of DDP III;	Budget conference organized; DDP III shared, BFP prepared	Training retreat and technical support on production of DDP III;
221002 Workshops and Seminars	10,000	7,500	75 %	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,000	73 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	8,000	73 %	2,500
Reasons for over/under performance: Achieved as planned				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	ICT supplies procured	Not done	ICT supplies procured	Not done
	Assorted Softwares and anti viruses procured		Assorted Softwares and anti viruses procured	

Vote:588 Alebtong District

Quarter3

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Limited funds and also delayed procurement			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	LLGs backstopped on planning and budget preparation.	Not done	LLGs backstopped on planning and budget preparation.	Not done
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	scheduled for 4th quarter			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 quarterly monitoring reports produced and shared; joint annual review meeting conducted.	3 Quarterly joint monitoring of DDEG projects and reports produced	Quarterly monitoring reports produced and shared; joint annual review meeting conducted.	Quarterly joint monitoring of DDEG projects and reports produced
221002 Workshops and Seminars	5,000	3,750	75 %	1,856
227001 Travel inland	29,500	22,388	76 %	8,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,750	75 %	3,856
Gou Dev:	21,500	16,388	76 %	6,668
External Financing:	0	0	0 %	0
Total:	34,500	26,138	76 %	10,524
Reasons for over/under performance:	Achieved as planned			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Projects supervised; BoQs produced for all projects	DDEG projects supervised in all the sub counties; BoQs for projects prepared	Projects supervised; BoQs produced for all projects	DDEG projects supervised in all the sub counties; BoQs for projects prepared
281503 Engineering and Design Studies & Plans for capital works	3,000	1,500	50 %	1,500

Vote:588 Alebtong District**Quarter3**

281504 Monitoring, Supervision & Appraisal of capital works	17,975	9,536	53 %	5,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,975	11,036	53 %	7,271
External Financing:	0	0	0 %	0
Total:	20,975	11,036	53 %	7,271
Reasons for over/under performance:	Achieved as planned			
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>40,500</i>	<i>75 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>70,719</i>	<i>33,419</i>	<i>47 %</i>	<i>12,075</i>
<i>GoU Dev:</i>	<i>52,975</i>	<i>30,310</i>	<i>57 %</i>	<i>15,339</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>177,694</i>	<i>104,229</i>	<i>58.7 %</i>	<i>40,914</i>

Vote:588 Alebtong District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Principal Internal Auditor and Auditor paid salaries for 12 months, stationeries and office equipments supplied, 1 motorcycles maintained, Telecommunication expenses met	Principal Internal Auditor paid salaries for 9 months of January, February and March 2021		Principal Internal Auditor and Auditor paid salaries for 3 months, stationeries and office equipments supplied, 1 motorcycles maintained, Telecommunication expenses met	Principal Internal Auditor paid salaries for 3 months of January, February and March 2021
211101 General Staff Salaries	24,972	18,798	75 %		6,274
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,200	305	25 %		0
Wage Rect:	24,972	18,798	75 %		6,274
Non Wage Rect:	5,000	305	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,972	19,103	64 %		6,274
Reasons for over/under performance:	Achieved as planned				
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	(3) Quarterly reports produced and submitted; projects implemented at the district and in Apala, Abia and Abako sub counties verified and reports produced. Verification of all projects under education, health, water and roads department		(0)Reports produced and submitted Verification reports on capital projects implemented by the district and the sub counties	(1)verification of all projects under Health, Education, Water and Roads departments
Date of submitting Quarterly Internal Audit Reports	(0) 4 Quarterly reports Submitted to Office of the IAG on the last day of the month after the end of the quarter	(3) 4th quarter report, Quarter 1 and Quarter 2 prepared and submitted to IAG		(0)	(0)Not done

Vote:588 Alebtong District

Quarter3

Non Standard Outputs:		N/A	N/A	N/A	
227001	Travel inland	13,962	5,630	40 %	2,372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,962	5,630	40 %	2,372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,962	5,630	40 %	2,372
Reasons for over/under performance:		Quarter 3 report not yet prepared due to delays from departments to submit accountabilities			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		ICPAU and LOGIAA membership subscription paid	Internal Auditor facilitated to participate in retreat for DDP production	ICPAU and LOGIAA membership subscription paid	Internal Auditor facilitated to participate in retreat for DDP production
221002	Workshops and Seminars	1,000	440	44 %	440
221017	Subscriptions	1,000	490	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	930	47 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	930	47 %	440
Reasons for over/under performance:		Achieved as planned			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 quarterly monitoring reports produced	Quarterly monitoring and verification of projects under health, education, water and roads departments	Quarterly monitoring reports produced	Quarterly monitoring and verification of projects under health, education, water and roads departments
227001	Travel inland	4,000	2,048	51 %	2,048
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	2,048	51 %	2,048
	External Financing:	0	0	0 %	0
	Total:	4,000	2,048	51 %	2,048
Reasons for over/under performance:		Achieved as planned			
Total For Internal Audit : Wage Rect:		24,972	18,798	75 %	6,274
Non-Wage Reccurent:		20,962	6,865	33 %	2,812
GoU Dev:		4,000	2,048	51 %	2,048
Donor Dev:		0	0	0 %	0
Grand Total:		49,933	27,711	55.5 %	11,134

Vote:588 Alebtong District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() producer groups/cooperatives linked to access market locally	(1) farmer cooperatives (Apala rea cooperative society) linked to Mt Meru millers (U) Ltd to market Soybean grains		()	(0) nil
No. of market information reports disseminated	() Quarterly set of market information disseminated	(3) set of grain market information disseminated to cooperative societies in Apala , Abia and AloI sub-counties		()	(0) nil
Non Standard Outputs:	4 cooperative societies linked to market	3 producer/ farmer cooperatives (Olaoilongo RPO, Okut Temiteki cooperative & Abiting RPO) sensitized on bulk marketing in Apala and AloI sub-county. 1 cooperative society (Apala ACE) assisted to apply for DINU-UNCDF - START facility grant for cassava processing. 1 area cooperative enterprise linked to access soybean grain market.		1 farmer cooperatives linked to market	3 producer/ farmer cooperatives (Olaoilongo RPO, Okut temiteki cooperative & Abiting RPO) sensitized on bulk marketing in Apala and AloI sub-county. 1 cooperative society (Apala ACE) assisted to apply for DINU-UNCDF START facility grant/loan for cassava processing.
227001 Travel inland	3,000	1,900	63 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,900	63 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,900	63 %		400
Reasons for over/under performance: lack of trust among members of the cooperatives discourage cooperative members from bulking.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					

Vote:588 Alebtong District

Quarter3

No of cooperative groups supervised	() cooperatives supervised	(9) cooperative societies supervised and successfully conducted their annual general meeting i.e. Apala ACE, Amonomito RPO, Abiting RPO, Abiting RPO, and Onango RPO,	()	(5)cooperative societies i.e. Apala ACE, Amonomito RPO, Abiting RPO, Onango RPO, and supervised and conducted their annual general meetings
No. of cooperative groups mobilised for registration	() cooperative group mobilized for registration	(41) cooperative group (5 producer cooperatives (Aloiy Ayirrha, Awori farmers, Ojul farmers, Anyanga Farmers, and 36 EMYOOGA SACCOs groups were mobilized and supported to register with registrar of cooperatives	()	(2)cooperative groups were mobilized in to cooperative groups i.e. Aloiy Ayirrha farmers cooperative group and Awori farmers cooperative groups.
No. of cooperatives assisted in registration	() cooperatives assisted to register as cooperative society	(1) cooperative group i.e Aloiy Ayirrha farmers cooperative society was assisted to register as a cooperative society	()	(1)cooperative group i.e Aloiy Ayirrha farmers cooperative society was assisted to register as a cooperative society
Non Standard Outputs:	60 leaders of cooperative societies trained on cooperative governance and business skills 12 cooperatives supervised 12 cooperative groups mobilized and sensitized 8 cooperative groups assisted to register	50 leaders from 7 cooperative societies in Apala and Abia subcounties were trained on Cooperative governance, record keeping, planning and financial management 3cooperative groups (Ojul farmers , Ajur produce and Moroto restaurant owners)mobilized Awei , Abako and Aloiy sub-counties. 1 newly registered cooperative society (Okut Temiteki cooperative) supervised in Aloiy sub-county	30 leaders of cooperative societies trained on cooperative governance and business skills 3 community cooperative groups mobilized and sensitized on cooperatives 2 cooperative groups assisted to register 3 newly registered cooperatives supervised	50 leaders from 7 cooperative societies in Apala and Abia sub-counties were trained on Cooperative governance, record keeping, planning and financial management
221002 Workshops and Seminars	4,800	3,600	75 %	3,600
227001 Travel inland	5,500	4,125	75 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	7,725	75 %	5,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	7,725	75 %	5,225

Vote:588 Alebtong District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	overwhelming turn up of newly elected leaders of cooperative societies in need of capacity development training negative mindset on cooperative business in Anyanga and ojul parishes in Awei and Akura sub-county respectively				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 quarterly office utilities purchased 4 quarterly PBS reports prepared and submitted to MTIC 1 laptop computer note book procured	1 sector BFP, draft budget for f/y 2020/21 and Sector DDP for 2020/21-2024/25 prepared and submitted 3 quarter PBS report prepared and submitted to MTIC 2 office stamps made for office of the district commercial officer.		1quarter office utilities purchased 1 quarter PBS report prepared and submitted to MTIC	1 secto draft budget for f/y 2020/21 and Sector DDP for 2020/21-2024/25 prepared and submitted 1 quarter online PBS report prepared and submitted. 2 office stamps made for office of the district commercial officer.
221012 Small Office Equipment	641	320	50 %		320
222003 Information and communications technology (ICT)	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,841	320	11 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,841	320	11 %		320
Reasons for over/under performance:	poorly designed planning templates for development of District development plan was time wasting. Procurement processes through IFMS requisitioning processes too cumbersome for small office items				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	16,141	9,945	62 %		5,945
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	16,141	9,945	61.6 %		5,945

Vote:588 Alebtong District

Quarter3

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				128,683	6,883
Sector : Works and Transport				23,008	0
<i>Programme : District, Urban and Community Access Roads</i>				23,008	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				14,626	0
Item : 263104 Transfers to other govt. units (Current)					
Akura Sub-county	Otweotoke Parish Acela, Americeng, Anatoabir (8Km)	Other Transfers from Central Government		14,626	0
<i>Output : District Roads Maintenance (URF)</i>				8,382	0
Item : 263106 Other Current grants					
Wages for road workers	Anyanga Parish Anyanga TC- Tecwao (12Km)	Other Transfers from Central Government	,	4,657	0
Wages for road workers	Otweotoke Parish Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km)	Other Transfers from Central Government	,	3,725	0
Sector : Education				67,538	0
<i>Programme : Pre-Primary and Primary Education</i>				67,538	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				67,538	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bardago Parish Rehabilitation of 4 classroom at Ocabu PS	Sector Development Grant		67,538	0
Sector : Health				13,137	6,883
<i>Programme : Primary Healthcare</i>				13,137	6,883
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				13,137	6,883
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANYANGA	Anyanga Parish	Sector Conditional Grant (Non-Wage)		13,137	6,883
Sector : Water and Environment				25,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				25,000	0
Capital Purchases					

Vote:588 Alebtong District**Quarter3**

Output : Borehole drilling and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Otweotoke Parish BH drilled at Arwotokwero LC I	Sector Development Grant		25,000	0
LCIII : Omoro Sub-county				130,348	26,902
Sector : Works and Transport				65,938	0
Programme : District, Urban and Community Access Roads				65,938	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				28,897	0
Item : 263104 Transfers to other govt. units (Current)					
Omoro Sub-county	Omarari Parish Alenga - Olakotato - onuo - Omanoabunga A 6Km	Other Transfers from Central Government	,	10,836	0
Omoro Sub-county	Abukamola Parish BOLNYAPOPINY - Ayiloro road 10km	Other Transfers from Central Government	,	18,061	0
Output : District Roads Maintenance (URF)				37,041	0
Item : 263106 Other Current grants					
Wages for road workers	Omarari Parish Alebtong TC- Okokolako (9.0Km)	Other Transfers from Central Government	,,,,	3,493	0
Wages for road workers	Abukamola Parish Ogowie TC- Baropiro (6.5Km)	Other Transfers from Central Government	,,,,	2,522	0
Wages for road workers	Abukamola Parish Omoro HCIII- Baropiro TC (10.2Km)	Other Transfers from Central Government	,,,,	3,958	0
Wages for road workers	Abukamola Parish Omoro TC- Obangangeo (10.5Km)	Other Transfers from Central Government	,,,,	4,075	0
Wages for road workers	Abukamola Parish Omoro TC- Okokolako SP (9.1Km)	Other Transfers from Central Government	,,,,	3,531	0
Maintenance of Bridges/Culverts	Abukamola Parish Otemo swamp	Other Transfers from Central Government		19,461	0
Sector : Health				39,411	26,902
Programme : Primary Healthcare				39,411	26,902
Lower Local Services					

Vote:588 Alebtong District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,411	26,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGETTA	Angetta	Sector Conditional Grant (Non-Wage)	26,274	17,934
OMARARI	Omarari	Sector Conditional Grant (Non-Wage)	13,137	8,968
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Oculokori Parish BH drilled at Okuru LCI	Sector Development Grant	25,000	0
LCIII : Aloï Sub-county			120,618	17,934
Sector : Works and Transport			29,948	0
Programme : District, Urban and Community Access Roads			29,948	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,306	0
Item : 263104 Transfers to other govt. units (Current)				
Aloï Sub-county	Anara Parish Awuwu - Okarubwok road (4Km)	Other Transfers from Central Government	18,306	0
Output : District Roads Maintenance (URF)			11,642	0
Item : 263106 Other Current grants				
Wages for road workers	Alal Parish Alebtong TC-Anino Station (6.3Km)	Other Transfers from Central Government	2,445	0
Wages for road workers	Amuria Parish Aloï TC-Amuria PS (8.9Km)	Other Transfers from Central Government	3,454	0
Wages for road workers	Amuria Parish Amuria PS-R.Moroto (6.8Km)	Other Transfers from Central Government	2,639	0
Wages for road workers	Amuria Parish Te-Amyel-Ogini B/H (8.0Km)	Other Transfers from Central Government	3,105	0
Sector : Health			26,274	17,934
Programme : Primary Healthcare			26,274	17,934
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,274	17,934

Vote:588 Alebtong District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
ANARA	Anara	Sector Conditional Grant (Non-Wage)	26,274	17,934
Sector : Water and Environment			64,396	0
Programme : Rural Water Supply and Sanitation			64,396	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Anara Parish BH drilled at Anara HCIII	Sector Development Grant	25,000	0
Output : Construction of dams			39,396	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Awiepek Parish Dam bank at Owameri dam rehabilitated	Sector Development Grant	39,396	0
LCIII : Abia Sub-county			1,889,372	35,461
Sector : Works and Transport			58,753	26,413
Programme : District, Urban and Community Access Roads			58,753	26,413
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,969	0
Item : 263104 Transfers to other govt. units (Current)				
Abia Sub-county	Abangoimany Culvert installation at Apuc swamp	Other Transfers from Central Government	14,969	0
Output : District Roads Maintenance (URF)			43,783	26,413
Item : 263106 Other Current grants				
Mechanised road maintenance	Oteno Parish Abongdyang-Oteno-Tekulu (6.5Km out of 10Km)	Other Transfers from Central Government	35,052	26,413
Wages for road workers	Oteno Parish Abongodyang - Oteno HCII (6.5Km)	Other Transfers from Central Government	2,522	0
Wages for road workers	Oteno Parish Akura SC-Oteno HCII-Abia (12.5Km)	Other Transfers from Central Government	4,851	0
Wages for road workers	Tekulu Parish Oteno HCII- Tekulu PS (3.5Km)	Other Transfers from Central Government	1,358	0

Vote:588 Alebtong District**Quarter3**

Sector : Education			919,782	0
Programme : Pre-Primary and Primary Education			99,479	0
Capital Purchases				
Output : Classroom construction and rehabilitation			78,979	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Atinkok lassroom construction at Awali PS	Sector Development Grant	72,000	0
Building Construction - Schools-256	Abia Retention for Awinyoru Primary	District Discretionary Development Equalization Grant	6,979	0
Output : Latrine construction and rehabilitation			20,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Oteno 5 stance latrine at Oteno PS	Sector Development Grant	20,500	0
Programme : Secondary Education			820,303	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			820,303	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abia Construction at Abia seed school	Sector Development Grant	820,303	0
Sector : Health			860,938	9,048
Programme : Primary Healthcare			860,938	9,048
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			860,938	9,048
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Abia Parish Abia HCII	Sector Development - Grant	43,047	5,115
Item : 312104 Other Structures				
Construction Services - Contractors-393	Abia Parish Abia HCII	Sector Development - Grant	817,891	3,933
Sector : Water and Environment			49,900	0
Programme : Rural Water Supply and Sanitation			49,900	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,900	0
Item : 312101 Non-Residential Buildings				

Vote:588 Alebtong District

Quarter3

Building Construction - Latrines-237	Abia Parish Trading Centre	Sector Development Grant	20,900	0
Output : Borehole drilling and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abango-Imany Parish BH drilled at Olarocika LCI	Sector Development , Grant	25,000	0
Building Construction - Boreholes-208	Tekulu Parish BH rehabilitated at Oloro Pri Sch	Sector Development , Grant	4,000	0
LCIII : Abako Sub-county			248,023	0
Sector : Works and Transport			24,615	0
Programme : District, Urban and Community Access Roads			24,615	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,099	0
Item : 263104 Transfers to other govt. units (Current)				
Abako Sub-county	Anyiti Abongokika - awe ikoko - Adyanglim road	Other Transfers from Central Government	14,099	0
Output : District Roads Maintenance (URF)			10,516	0
Item : 263106 Other Current grants				
Wages for road workers	Awapiny Alebtong TC-Okut PS (6.3Km)	Other Transfers from Central Government	2,445	0
Wages for road workers	Amononeno Amononeno-Dokolo Bdr-Abako Jn (12.9Km)	Other Transfers from Central Government	5,006	0
Wages for road workers	Awapiny Okut PS-Abako SC (7.9Km)	Other Transfers from Central Government	3,066	0
Sector : Education			189,238	0
Programme : Pre-Primary and Primary Education			189,238	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,738	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)	16,122	0
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)	19,638	0
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)	16,902	0

Vote:588 Alebtong District

Quarter3

ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)	8,574	0
APAMI P.S.	Awor	Sector Conditional Grant (Non-Wage)	6,978	0
OKUT P.S.	Awor	Sector Conditional Grant (Non-Wage)	15,978	0
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)	12,546	0
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Awapiny Construction of classroom Block at Tyengar PS	Sector Development Grant	72,000	0
Output : Latrine construction and rehabilitation			20,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awor 5 stance at Apami PS	Sector Development Grant	20,500	0
Sector : Water and Environment			34,170	0
Programme : Rural Water Supply and Sanitation			34,170	0
Capital Purchases				
Output : Spring protection			5,170	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Awapiny Aguru Spring	Sector Development Grant	5,170	0
Output : Borehole drilling and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alanyi BH drilled at Apingotoo LC I	Sector Development , Grant	25,000	0
Building Construction - Boreholes-208	Awapiny BH rehabilitated at Okut P7	Sector Development , Grant	4,000	0
LCIII : Amugu Sub-county			169,437	0
Sector : Works and Transport			111,811	0
Programme : District, Urban and Community Access Roads			111,811	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,186	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:588 Alebtong District

Quarter3

Amugu Sub-county	Abunga Parish Baroryo - Olil road (7Km)	Other Transfers from Central Government	16,186	0
Output : District Roads Maintenance (URF)			95,625	0
Item : 263106 Other Current grants				
Maintenance of Bridges/Culverts	Abunga Abali swamp	Other Transfers from Central Government	14,435	0
Wages for road workers	Abunga Amugu SC- Okokolako SP (12Km)	Other Transfers from Central Government	4,657	0
Wages for road workers	Abonngoatin Parish Amugu TC- Obangangeo PS (8.6Km)	Other Transfers from Central Government	3,337	0
Wages for road workers	Abongatin Baropiro-Amugu TC (7.4Km)	Other Transfers from Central Government	2,872	0
Maintenance of Bridges/Culverts	Ajonyi Pila Onyok Swamp	Other Transfers from Central Government	70,323	0
Sector : Education			24,627	0
Programme : Pre-Primary and Primary Education			21,713	0
Capital Purchases				
Output : Latrine construction and rehabilitation			21,713	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajonyi Parish 5 stance latrine at Amugu PS	Sector Development Grant	21,713	0
Programme : Secondary Education			2,914	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,914	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PPP Support to Amugu SS	Abonngoatin Parish Amugu SS	Sector Conditional Grant (Non-Wage)	2,914	0
Sector : Water and Environment			33,000	0
Programme : Rural Water Supply and Sanitation			33,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abonngoatin Parish BH drilled at Acomi LC I	Sector Development Grant	25,000	0

Vote:588 Alebtong District**Quarter3**

Building Construction - Boreholes-208	Abunga Parish BH rehabilitated at Akadoayubu	Sector Development ,, Grant	4,000	0
Building Construction - Boreholes-208	Ajonyi Parish BH rehabilitated at Amugu SS	Sector Development ,, Grant	4,000	0
LCIII : Awei Sub-county			397,740	39,072
Sector : Works and Transport			55,994	21,138
Programme : District, Urban and Community Access Roads			55,994	21,138
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,947	0
Item : 263104 Transfers to other govt. units (Current)				
Awei Sub-county	Olyet Parish Iceda - Odokoryek - Tegar road (10Km)	Other Transfers from Central Government	16,947	0
Output : District Roads Maintenance (URF)			39,047	21,138
Item : 263106 Other Current grants				
Wages for road workers	Acade Parish Awei Olyet- Alebtong TC (8.4Km)	Other Transfers from Central Government	3,260	0
Wages for road workers	Acade Parish Awei TC-Ajuri Mkt (7.5Km)	Other Transfers from Central Government	2,910	0
Mechanized Routine maintenance	Owalo Parish Engwenya TC - Awei TC road (6.0Km)	Other Transfers from Central Government	32,876	21,138
Sector : Education			286,472	0
Programme : Pre-Primary and Primary Education			75,950	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ojul Parish Classroom construction at Ojul PS	Sector Development Grant	72,000	0
Building Construction - Stores-264	Olyet Parish Retention for Oyengolwedo PS	Sector Development Grant	3,950	0
Programme : Secondary Education			210,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,522	0
Item : 312101 Non-Residential Buildings				

Vote:588 Alebtong District**Quarter3**

Building Construction - General Construction Works-227	Acede Construction at Awei seed school	Sector Development Grant	210,522	0
Sector : Health			26,274	17,934
Programme : Primary Healthcare			26,274	17,934
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,274	17,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWEI	Acede	Sector Conditional Grant (Non-Wage)	26,274	17,934
Sector : Water and Environment			29,000	0
Programme : Rural Water Supply and Sanitation			29,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Olyet Parish BH drilled at Oyengolwedo B LC I	Sector Development , Grant	25,000	0
Building Construction - Boreholes-208	Acede Parish BH rehabilitated at Awei Hqtrs	Sector Development , Grant	4,000	0
LCIII : Alebtong Town Council			3,801,341	76,519
Sector : Agriculture			101,644	2,273
Programme : Agricultural Extension Services			57,249	600
Capital Purchases				
Output : Non Standard Service Delivery Capital			57,249	600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 entomology sector leaning unit	Apado Ward Entomology sector , district H/q	Sector Development Grant	4,792	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424 for crop/ horticultural technology learning site	Apado Ward Crop sector, District H/q	Sector Development Grant	14,312	600
Cultivated Assets - Plantation-424 for sting-less Honey bee technology learning unit	Apado Ward Entomology sector, District H/q	Sector Development Grant	9,520	0
Cultivated Assets - Poultry-425 for Fish tank technology learning unit	Apado Ward Fisheries sector, District H/q	Sector Development Grant	14,312	0

Vote:588 Alebtong District

Quarter3

Cultivated Assets - Cattle-420 for livestock technology learning unit	Apado Ward Veterinary sector, district H/q	Sector Development Grant	14,312	0
Programme : District Production Services			44,395	1,673
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,395	1,673
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679	Apado Ward DPO office	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 technology sites and projec	Apado Ward district h/q, Technology sites	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417 concrete water tank 50,000litres	Apado Ward district h/q technology site	Sector Development Grant	11,000	0
Construction Services - Civil Works-392	Apado Ward Technology learning site, DPO office	Sector Development Grant	15,000	1,673
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106 submersible solar water pump supplied and installed	Apado Ward District h/q technology learning site	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631 chairs and engravement	Apado Ward Plant clinic Block, district h/q	Sector Development Grant	2,895	0
Sector : Works and Transport			604,625	74,247
Programme : District, Urban and Community Access Roads			604,625	74,247
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,624	48,467
Item : 263104 Transfers to other govt. units (Current)				
Payment of road gangs for Manual routine road maintenance	Nakabela Ward 22.8Km of roads in TC	Other Transfers from Central Government	27,000	18,000
Tree Planting	Alyec Ward Acrooss the Town Council	Other Transfers from Central Government	1,500	0
Cross cutting issues and HIV/AIDS	Alyec Ward Across the Town Council	Other Transfers from Central Government	1,500	0

Vote:588 Alebtong District**Quarter3**

Mechanised road maintenance	Nakabela Ward Aliro John Rd (1.5Km)	Other Transfers from Central Government	,,,	6,920	24,056
Mechanised road maintenance	Alyec Ward Atanacio Okello Rd to Okodi Acur Rd (0.8Km)	Other Transfers from Central Government	,,,	4,576	24,056
Mechanised road maintenance	Alyec Ward Eluk Sam Rd (1Km)	Other Transfers from Central Government	,,,	6,990	24,056
Periodic road maintenance	Alyec Ward Improvement of Okello Field Marshal Swamp	Other Transfers from Central Government		3,654	0
Solar light installation (3No)	Alyec Ward Kagua Avenue	Other Transfers from Central Government		22,500	0
Culvert Installation	Apado Ward Odongo DK rd	Other Transfers from Central Government	,,	1,080	1,080
Culvert Installation	Alyec Ward Odongo Okune Rd	Other Transfers from Central Government	,,	0	1,080
Construction materials for culvert installation	Nakabela Ward Okwong and Odongo DK roads	Other Transfers from Central Government		13,645	0
Culvert Installation	Nakabela Ward Okwongo Rd	Other Transfers from Central Government	,,	1,080	1,080
Mechanised road maintenance	Alyec Ward Omoro Rd to Omara Orech Rd (1Km)	Other Transfers from Central Government	,,,	4,990	24,056
Pines along Abor Jolan Rd	Alyec Ward Roads for manual routine maintenance	Other Transfers from Central Government		1,000	0
Periodic road maintenance	Apado Ward Swamp in Okodi Acur to Ipale village (0.1Km)	Other Transfers from Central Government	,,,	4,244	0
Periodic road maintenance	Apado Ward Swamp in raising Okio Mike Rd	Other Transfers from Central Government	,,,	4,175	0
Periodic road maintenance	Apado Ward Swamp raising in Okello Kadogo Rd	Other Transfers from Central Government	,,,	4,175	0
Periodic road maintenance	Apado Ward Swamp raising in Olio Rd	Other Transfers from Central Government	,,,	4,175	0
Office operations	Alyec Ward TC headquarters	Other Transfers from Central Government		6,328	3,195

Vote:588 Alebtong District**Quarter3**

Mechanical Imprest for equipment repairs and maintenance	Alyec Ward Town Council Hqs	Other Transfers from Central Government	21,094	2,136
Output : Bottle necks Clearance on Community Access Roads			403,777	23,018
Item : 263370 Sector Development Grant				
Developing of Design and Preparation of BoQs	Nakabela Ward Alebtong TC - Abako road	Sector Development Grant	15,000	15,000
Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP	Alyec Ward Alebtong TC - Abako road	Sector Development Grant	1,500	0
Facilitation of the Procurement process	Alyec Ward Alebtong TC -A bako road	Sector Development Grant	2,500	0
Operational costs	Alyec Ward District Hqs	Sector Development Grant	18,170	8,018
Payment of retention	Alyec Ward kaguta Avenue, Amuka road & Obote Avenue	Sector Development Grant	33,230	0
Low-cost sealing of 0.8Km	Alyec Ward Okodi Acur road	Sector Development Grant	333,377	0
Output : District Roads Maintenance (URF)			60,225	2,762
Item : 263106 Other Current grants				
Conducting of ADRICS	Alyec Ward All district feeder roads	Other Transfers from Central Government	3,500	278
Purchase of PPE	Alyec Ward District Headquarters	Other Transfers from Central Government	3,000	0
Purchase of tools (tape measure)	Alyec Ward District Hq	Other Transfers from Central Government	100	0
Recruitment of road gangs	Alyec Ward District HQ	Other Transfers from Central Government	0	2,484
Maintenance of road tools and implements	Alyec Ward District HQs	Other Transfers from Central Government	2,400	0
Supervision and monitoring costs (manual routine mtce)	Alyec Ward Districtwise	Other Transfers from Central Government	18,936	0
Spot Improvement to handle emergency works using machines	Alyec Ward On district feeder roads	Other Transfers from Central Government	27,606	0
Testing of materials (gravel)	Alyec Ward Roads under mechanised maintenance	Other Transfers from Central Government	3,020	0

Vote:588 Alebtong District**Quarter3**

Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP	Alyec Ward Roads under mechanised routine maintenance	Other Transfers from Central Government	1,663	0
Sector : Education			65,315	0
Programme : Pre-Primary and Primary Education			65,315	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,535	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	17,706	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
SNE Support to Alebtong Primary School	Alyec Ward Alebtong Primary School	Sector Conditional Grant (Non-Wage)	1,829	0
Capital Purchases				
Output : Classroom construction and rehabilitation			45,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Alyec Ward Payment of retention of Ogogong primary school	Sector Development Grant	6,563	0
Building Construction - Walls-271	Alyec Ward Payment of retention for Abako Primary school	Sector Development Grant	6,261	0
Building Construction - Construction Expenses-213	Alyec Ward Payment of retention for Aloï High primary school	Sector Development Grant	8,345	0
Building Construction - Monitoring and Supervision-243	Alyec Ward Payment of retention for Amuria primary school	Sector Development Grant	5,868	0
Building Construction - Structures-266	Alyec Ward Payment of retention for Obuo Primary school	Sector Development Grant	5,878	0
Building Construction - Projects-252	Alyec Ward Payment of retention for Owalo Primary school	Sector Development Grant	5,882	0
Building Construction - Assorted Materials-206	Alyec Ward Payment of retention for Omoro South primary school	Sector Development Grant	6,983	0

Vote:588 Alebtong District**Quarter3**

Sector : Health			181,803	0
Programme : Primary Healthcare			181,803	0
Capital Purchases				
Output : Administrative Capital			77,729	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Operational cost	Sector Development Grant	500	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Alyec Ward District Heath Office	Sector Development Grant	75,329	0
Construction Services - Maintenance and Repair-400	Alyec Ward Retention toilet at Alebtong HCIV	Sector Development Grant	1,900	0
Output : Non Standard Service Delivery Capital			97,835	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward DHO office	Transitional Development Grant	97,835	0
Output : OPD and other ward Construction and Rehabilitation			6,239	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Alyec Ward Retention for Anyanga HCII and Obim HCII	District Discretionary Development Equalization Grant	6,239	0
Sector : Water and Environment			121,672	0
Programme : Rural Water Supply and Sanitation			121,672	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,670	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District Headquarters	Sector Development Grant	9,604	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Alyec Ward Bore hole spare parts supplied to district stores	Sector Development Grant	21,066	0
Output : Spring protection			4,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alyec Ward District Hqs	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:588 Alebtong District

Quarter3

Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District Hqs	Sector Development Grant	3,900	0
Output : Borehole drilling and rehabilitation			33,003	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Alyec Ward District wide (All water sites)	Sector Development Grant	2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District wide (Water sites)	Sector Development Grant	26,703	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alyec Ward Retention for BHs (DDEG) paid at District Hqtrs	District Discretionary Development Equalization Grant	3,900	0
Output : Construction of piped water supply system			53,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Alyec Ward Design of Piped water system for Amugu Scty/Town C	Sector Development Grant	53,500	0
Sector : Social Development			2,276,835	0
Programme : Community Mobilisation and Empowerment			2,276,835	0
Capital Purchases				
Output : Administrative Capital			2,276,835	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Alyec Ward District Headquarter	Other Transfers from Central Government	2,078,892	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District Headquarter	Other Transfers from Central Government	180,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District HQs	Other Transfers from Central Government	17,943	0
Sector : Public Sector Management			441,447	0
Programme : District and Urban Administration			420,472	0
Capital Purchases				
Output : Administrative Capital			420,472	0
Item : 312101 Non-Residential Buildings				

Vote:588 Alebtong District**Quarter3**

Building Construction - General Construction Works-227	Alyec Ward District Service Commission offices remodelled	District Discretionary Development Equalization Grant	41,876	0
Building Construction - Walls-271	Alyec Ward Wall Fence at District HQs Completed	District Discretionary Development Equalization Grant	100,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Alyec Ward District Headquarters (Domestic arrears)	District Discretionary Development Equalization Grant	37,774	0
Construction Services - Other Construction Works-405	Alyec Ward Retention for Fencing District Head quarters	District Discretionary Development Equalization Grant	13,921	0
Construction Services - Civil Works-392	Alyec Ward Retention for Staff house paid	District Discretionary Development Equalization Grant	1,900	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Alyec Ward Procurement of Vehicle for administration	District Discretionary Development Equalization Grant	220,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Alyec Ward District Head quarters	District Discretionary Development Equalization Grant	5,001	0
Programme : Local Government Planning Services			20,975	0
Capital Purchases				
Output : Administrative Capital			20,975	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Alyec Ward District wide projects	District Discretionary Development Equalization Grant	17,975	0
Sector : Accountability			8,000	0
Programme : Financial Management and Accountability(LG)			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0

Vote:588 Alebtong District**Quarter3**

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	4,720	0
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	3,280	0
LCIII : Apala Sub-county			96,461	0
Sector : Works and Transport			51,646	0
Programme : District, Urban and Community Access Roads			51,646	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,583	0
Item : 263104 Transfers to other govt. units (Current)				
Apala Sub-county	Obim Parish Beiwee - Lela-Opuk road (5Km)	Other Transfers from Central Government	11,583	0
Output : District Roads Maintenance (URF)			40,063	0
Item : 263106 Other Current grants				
Mechanized Routine maintenance	Olaoilongo Parish Apala JN - Barr border road (7.3Km)	Other Transfers from Central Government	37,230	0
Wages for road workers	Olaoilongo Parish Apala JN-Barr border (7.3Km)	Other Transfers from Central Government	2,833	0
Sector : Education			9,475	0
Programme : Pre-Primary and Primary Education			9,475	0
Capital Purchases				
Output : Classroom construction and rehabilitation			9,475	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Obim Payment of retention for Apala primary school	Sector Development Grant	9,475	0
Sector : Water and Environment			35,340	0
Programme : Rural Water Supply and Sanitation			35,340	0
Capital Purchases				
Output : Spring protection			10,340	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Okwangole Parish Acaeogik Spring	Sector Development , Grant	5,170	0

Vote:588 Alebtong District

Quarter3

Construction Services - Projects-407	Amonomito Parish Along nyek Spring	Sector Development , Grant	5,170	0
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abiiting BH drilled at Baradanga LCI	Sector Development Grant	25,000	0
LCIII : Missing Subcounty			1,906,452	176,692
Sector : Education			1,650,283	0
Programme : Pre-Primary and Primary Education			909,078	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			909,078	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,662	0
ABOLOLIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,030	0
ABONGODYANG P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,222	0
ABOO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,066	0
ADOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,818	0
ADWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,342	0
ADYANGLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,614	0
AGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,262	0
AGUREDENG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,798	0
AJOBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,018	0
AJONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,638	0
AKWANGKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,550	0
AKWANILUM P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,502	0
AKWETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,594	0
ALEBELEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,126	0
ALELA MODERN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,398	0
ALIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,506	0

Vote:588 Alebtong District**Quarter3**

Aloi High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,766	0
ALOLOLOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,230	0
AMUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	0
AMUGU QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
AMURA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	0
Anara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,486	0
ANGEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,362	0
ANGETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,638	0
Angicakide P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,862	0
ANGOPET P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	0
ANWATA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,434	0
APALA P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,502	0
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,078	0
ATELELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,578	0
AWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	0
AWALU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,850	0
AWELOKURICOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,586	0
AWINY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,786	0
AWINY-ORU P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,518	0
BARDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,890	0
BAROPIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,190	0
EBULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,462	0
FATIMA ALOI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,022	0
Iyama P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,414	0
KAKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,846	0

Vote:588 Alebtong District**Quarter3**

OBANGANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,082	0
OBILE P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,762	0
OBIM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,346	0
OBUO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,158	0
OCABU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,454	0
Ogengo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	0
OGOGONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,986	0
OGOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,498	0
OJUL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,978	0
OKOKOLAKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,666	0
OKURANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,606	0
OKURO PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,842	0
Oloo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,698	0
OLORO HIGH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	0
OMARARI	Missing Parish	Sector Conditional Grant (Non-Wage)	18,882	0
OMELE MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,546	0
OMORO NORTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,938	0
OMORO SOUTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,386	0
ORUPO PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,530	0
OTENO COMMUNITY BASED SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	11,430	0
OWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,802	0
OYENGOLWEDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,906	0
TE-LELA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,366	0
TE-ONGORA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,218	0
TEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,026	0

Vote:588 Alebtong District

Quarter3

Programme : Secondary Education			428,571	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			428,571	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKII BUA COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	78,177	0
AKURA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,750	0
ALOI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,450	0
AMUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	101,343	0
APALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	62,205	0
FATIMA ALOI COMP.GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	42,141	0
OMORO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	42,075	0
ST THERESA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	23,430	0
Programme : Skills Development			312,634	0
Lower Local Services				
Output : Skills Development Services			312,634	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Massacre Memorial Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
AMUGO. AGRO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			256,169	176,692
Programme : Primary Healthcare			256,169	176,692
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			32,842	22,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO ELIM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,568	4,484
ALANYI DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	8,967
ALOI ONGOM	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	8,967
Output : Basic Healthcare Services (HCIV-HCII-LLS)			223,327	154,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	26,274	17,934

Vote:588 Alebtong District**Quarter3**

ABIA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	8,967
ADWIR HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	8,967
AKURA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	8,967
ALEBTONG HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	52,548	37,711
AMUGU HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	26,274	17,934
APALA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	26,274	17,934
OBIM HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	8,958
OMORO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	26,274	17,934
OTENO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	8,967