
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bimbona Simon

Date: 30/04/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	362,132	216,701	60%
Discretionary Government Transfers	3,374,543	2,796,481	83%
Conditional Government Transfers	22,174,572	18,048,840	81%
Other Government Transfers	2,930,576	619,749	21%
External Financing	60,000	18,840	31%
Total Revenues shares	28,901,822	21,700,611	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,682,435	2,239,247	2,019,332	83%	75%	90%
Finance	332,846	249,703	193,465	75%	58%	77%
Statutory Bodies	661,479	491,770	371,455	74%	56%	76%
Production and Marketing	1,883,977	1,157,198	409,730	61%	22%	35%
Health	4,464,107	4,802,482	2,563,408	108%	57%	53%
Education	14,235,850	10,905,451	8,317,190	77%	58%	76%
Roads and Engineering	1,259,866	845,005	354,952	67%	28%	42%
Water	510,096	477,859	155,992	94%	31%	33%
Natural Resources	240,455	188,866	169,249	79%	70%	90%
Community Based Services	2,400,871	159,949	120,499	7%	5%	75%
Planning	167,103	135,116	76,841	81%	46%	57%
Internal Audit	46,613	35,340	30,892	76%	66%	87%
Trade Industry and Local Development	16,126	12,094	10,012	75%	62%	83%
Grand Total	28,901,822	21,700,080	14,793,018	75%	51%	68%
<i>Wage</i>	<i>14,129,725</i>	<i>10,927,557</i>	<i>9,502,675</i>	<i>77%</i>	<i>67%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>7,314,710</i>	<i>5,579,822</i>	<i>4,466,807</i>	<i>76%</i>	<i>61%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>7,397,388</i>	<i>5,173,860</i>	<i>804,695</i>	<i>70%</i>	<i>11%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>60,000</i>	<i>18,840</i>	<i>18,840</i>	<i>31%</i>	<i>31%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

At the end of Q3, revenue out turn was 21.699 billion reflecting 75% performance against the district annual budget estimates. This good performance in cumulative releases relative to the annual budget estimate by the end of Q3 was mainly attributed to the over performances (above 75% of their respective estimates) in Discretionary and Conditional Government transfers by 8.0% and 6.0% respectively. Discretionary and Conditional Government Transfer funds by 5% and 4% against their respective annual estimates. Discretionary Government Transfers over performed mainly because of over performances in Urban and District Discretionary Development grants both by 25% when related to their respective estimated figures while Conditional Government Transfers over performed by 6.0% mainly because of over performances in Sector Conditional Grant Wage by 3%, Sector Development Grant by 24% and Pensions for LG by 15%. Sector conditional grant Wage, Sector Development Grant and Pensions for LG all over performed because their respective releases from the central treasury to the beneficiary departments were over and above their estimates to cater for the wage deficit under the Health sector, allow timely execution of capital projects and mitigate the deficit in pension funds. However, despite of this overall good performance in releases registered, the district also had shortfalls in locally raise revenues, Other Government Transfers and External financing. Cumulative expenditure at the end of Q3 was 14.765 billion reflecting a 51% performance when related to the annual expenditure estimate. Expenditure performance in the quarter alone was at 76% relative to its estimates. Generally expenditures remained low mainly because most of the funds for capital projects were unutilized as implementation of most contracts had just kickstarted.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	362,132	216,701	60 %
Local Services Tax	48,028	63,750	133 %
Land Fees	2,650	2,080	78 %
Local Hotel Tax	900	280	31 %
Application Fees	13,200	5,923	45 %
Business licenses	18,700	12,448	67 %
Liquor licenses	1,200	749	62 %
Other licenses	1,219	600	49 %
Interest from private entities - Domestic	1,500	1,079	72 %
Sale of non-produced Government Properties/assets	5,000	350	7 %
Property related Duties/Fees	7,650	2,730	36 %
Advertisements/Bill Boards	230	50	22 %
Animal & Crop Husbandry related Levies	2,000	560	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,200	6,150	55 %
Registration of Businesses	700	560	80 %
Educational/Instruction related levies	2,000	400	20 %
Inspection Fees	2,900	700	24 %
Market /Gate Charges	213,748	103,491	48 %
Court Filing Fees	3,400	485	14 %
Other Fees and Charges	4,610	875	19 %
Ground rent	4,240	3,459	82 %
Group registration	8,160	7,375	90 %
Advance Recoveries	0	0	0 %
Other fines and Penalties - private	800	80	10 %

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Miscellaneous receipts/income	8,097	2,527	31 %
2a.Discretionary Government Transfers	3,374,543	2,796,481	83 %
District Unconditional Grant (Non-Wage)	747,475	560,606	75 %
Urban Unconditional Grant (Non-Wage)	32,902	24,676	75 %
District Discretionary Development Equalization Grant	1,042,483	1,042,483	100 %
Urban Unconditional Grant (Wage)	140,387	105,291	75 %
District Unconditional Grant (Wage)	1,391,486	1,043,614	75 %
Urban Discretionary Development Equalization Grant	19,811	19,811	100 %
2b.Conditional Government Transfers	22,174,572	18,048,840	81 %
Sector Conditional Grant (Wage)	12,597,851	9,778,653	78 %
Sector Conditional Grant (Non-Wage)	4,238,498	3,159,204	75 %
Sector Development Grant	4,138,260	4,099,181	99 %
Pension for Local Governments	764,096	684,903	90 %
Gratuity for Local Governments	435,865	326,899	75 %
2c. Other Government Transfers	2,930,576	619,749	21 %
Northern Uganda Social Action Fund (NUSAF)	2,078,892	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	645,741	260,740	40 %
Uganda Women Entrepreneurship Program(UWEP)	17,943	12,385	69 %
Youth Livelihood Programme (YLP)	100,000	0	0 %
Neglected Tropical Diseases (NTDs)	30,000	0	0 %
Results Based Financing (RBF)	33,000	3,480	11 %
Polio Immunization Campaign	0	343,144	0 %
3. External Financing	60,000	18,840	31 %
United Nations Children Fund (UNICEF)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	60,000	18,840	31 %
Total Revenues shares	28,901,822	21,700,611	75 %

Cumulative Performance for Locally Raised Revenues

At the end of Q3, local revenue out turn was 0.216 billion constituting 1% of the overall cumulative releases and reflecting 60% performance against its annual estimates. The under performance in locally raised revenues by 15% (below 75% of its annual estimates) was mainly attributed to the underperformance in all its constituent sources except Group registration, Ground rent, Registration of Businesses, Land Fees and Local Services Tax as more realizations were recorded relative to their respective estimates. Generally, locally raised revenue realizations were drastically crippled by COVID 19 pandemic response measures that limited the level of key revenue yielding business activities in the district.

Cumulative Performance for Central Government Transfers

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By the end of Q3, cumulative Central Government Transfers comprised of Discretionary and Conditional government transfers amounted to 20.845 billion constituting 96.0% of the overall cumulative releases. When compared to its annual estimates, Central Government transfers performed at 81.6%. This over performance (above 75% of its estimate as of Q3) in Central government transfers by 6.6% relative to its estimates was mainly attributed to the over performance in releases of both of the constituent grants sources. Discretionary Government Transfer releases over performed by 7.9% when related to its annualized estimate mainly resulting from over performances Urban and District Discretionary Development grants both by 25% when related to their respective estimated figures while Conditional Government Transfers over performed by 6.4% mainly because of over performances in Sector Conditional Grant Wage by 3%, Sector Development Grant by 24% and Pensions for LG by 15%. Sector Development Grant, Sector Conditional Grant Wage and Pensions for LG all over performed because their respective releases from the central treasury to the beneficiary departments were over and above their estimates to allow timely execution of capital projects, cater for wage requirement for health staff and the deficit in pension funds respectively.

Cumulative Performance for Other Government Transfers

By the end of Q3, cumulative Other Government Transfers (OGT) releases performed at 21% against its annual budget estimate and constituted 2.9% of the overall cumulative releases. The underperformance in cumulative OGT releases by 54% (below 75% of its estimate as of Q3) against its annual estimate was mainly attributed to under performance in cumulative releases of Uganda Road Fund by 60%, UWEF grants by 31%, Results Based Financing (RBF) by 89% and non-realization of Northern Uganda Social Action Fund (NUSAF), Youth Livelihood Programme (YLP), Neglected Tropical Diseases (NTDs) and Support to PLE (UNEB) funds from the line ministries and agencies.

Cumulative Performance for External Financing

At the end of Q3, cumulative External finance releases were 0.019 billion reflecting a 31% performance against its annual estimate. The under performance in external finances was attributed to under performance in Global Alliance for Vaccines and Immunization (GAVI) and non-realization of United Nations Children Fund (UNICEF). There is an assertion that COVID 19 pandemic could have equally affected funding of these organization or caused a strategic refocus to interventions aimed at addressing emerging concerns especially those related to the pandemic.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	502,064	325,890	65 %	125,516	94,489	75 %
District Production Services	1,381,913	83,840	6 %	345,478	44,282	13 %
Sub- Total	1,883,977	409,730	22 %	470,994	138,771	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,259,866	354,952	28 %	314,966	168,640	54 %
Sub- Total	1,259,866	354,952	28 %	314,966	168,640	54 %
Sector: Trade and Industry						
Commercial Services	16,126	10,012	62 %	4,031	6,562	163 %
Sub- Total	16,126	10,012	62 %	4,031	6,562	163 %
Sector: Education						
Pre-Primary and Primary Education	9,075,420	6,029,021	66 %	2,268,855	2,177,907	96 %
Secondary Education	3,989,651	1,720,594	43 %	997,413	648,251	65 %
Skills Development	994,051	471,294	47 %	248,513	194,996	78 %
Education & Sports Management and Inspection	174,898	95,062	54 %	43,725	44,336	101 %
Special Needs Education	1,829	1,219	67 %	457	610	133 %
Sub- Total	14,235,850	8,317,190	58 %	3,558,962	3,066,101	86 %
Sector: Health						
Primary Healthcare	2,120,610	414,419	20 %	530,153	200,198	38 %
Health Management and Supervision	2,343,496	2,148,989	92 %	585,874	604,610	103 %
Sub- Total	4,464,107	2,563,408	57 %	1,116,027	804,808	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	510,096	155,992	31 %	127,524	95,944	75 %
Natural Resources Management	240,455	169,249	70 %	60,114	57,049	95 %
Sub- Total	750,551	325,241	43 %	187,638	152,993	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,400,871	120,499	5 %	600,218	50,435	8 %
Sub- Total	2,400,871	120,499	5 %	600,218	50,435	8 %
Sector: Public Sector Management						
District and Urban Administration	2,682,435	2,019,332	75 %	670,609	907,963	135 %
Local Statutory Bodies	661,479	371,455	56 %	165,370	103,856	63 %
Local Government Planning Services	167,103	76,841	46 %	41,776	26,197	63 %
Sub- Total	3,511,017	2,467,628	70 %	877,754	1,038,016	118 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,846	193,465	58 %	83,212	68,138	82 %
Internal Audit Services	46,613	30,892	66 %	11,653	11,332	97 %

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	<i>Sub- Total</i>	379,459	224,358	59 %	94,865	79,471	84 %
Grand Total		28,901,822	14,793,018	51 %	7,225,456	5,505,797	76 %

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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	2,231,581	1,788,394	80%	717,895	647,016	90%
District Unconditional Grant (Non-Wage)	132,476	99,357	75%	33,119	34,419	104%
District Unconditional Grant (Wage)	569,756	421,901	74%	142,439	139,731	98%
Gratuity for Local Governments	435,865	326,899	75%	108,966	108,966	100%
Locally Raised Revenues	30,500	21,120	69%	7,625	7,387	97%
Multi-Sectoral Transfers to LLGs_NonWage	190,076	147,189	77%	207,519	57,808	28%
Pension for Local Governments	764,096	684,903	90%	191,024	268,794	141%
Urban Unconditional Grant (Wage)	108,812	87,025	80%	27,203	29,911	110%
Development Revenues	450,853	450,853	100%	112,713	150,284	133%
District Discretionary Development Equalization Grant	195,814	195,814	100%	48,954	65,271	133%
Multi-Sectoral Transfers to LLGs_Gou	255,039	255,039	100%	63,760	85,013	133%
Total Revenues shares	2,682,435	2,239,247	83%	830,609	797,301	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	678,568	392,590	58%	169,642	125,727	74%
Non Wage	1,553,013	1,279,468	82%	388,253	536,793	138%
Development Expenditure						
Domestic Development	450,853	347,274	77%	112,713	245,443	218%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,682,435	2,019,332	75%	670,609	907,963	135%
C: Unspent Balances						
Recurrent Balances		116,336	7%			
Wage		116,336				

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Non Wage	0		
Development Balances	103,579	23%	
Domestic Development	103,579		
External Financing	0		
Total Unspent	219,914	10%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, revenue performance of the department against its annual estimate was at 83% while its performance in the quarter alone relative to its estimates was at 96%. The under performance in the departments releases relative to its quarter's estimates by 10% was attributed to under performances in Multi-Sectoral Transfers to LLGs_Non-Wage by 72% as LLGs allocated less funds to the department for recurrent operations in the quarter, District un conditional grant wage and Locally Raised Revenue by 2% and 13% respectively because receipts to the department were less than what was estimated. However, despite of this overall under performance in the quarter's releases relative to its estimates, the department registered over performances in non-wage by 4%, pensions by 41% , urban wage by 10% and also 33% of development grants because releases from the centre were over and above its estimates. The department also realized Gratuity as was estimated. Expenditure performance by the end of Q3 stood at 75% of the annual expenditure estimate while expenditure performance in the quarter alone was at 135% relative to its estimates. This over performance in expenditures was mainly attributed to the high absorption of development funds as most of the capital investments are complete are being paid and while the wage balance was for staff who were yet to be recruited in the department.

Reasons for unspent balances on the bank account

Much of the unspent funds were meant for Capital development projects whose service providers were still being procured. Also the wage balances were for staff especially parish chiefs who were newly recruited and were yet to be accessed on payroll

Highlights of physical performance by end of the quarter

1496 Staff paid wages for three months; procurement of goods, services and works done; court cases attended to; coordination with line ministries done ; government agencies and development partners done; staff records maintained; pensions and gratuity paid and support supervision carried out in Lower local governments; retention paid for wall fence; Remodeling of Natural resources office paid; funds transferred to LLGs; and payroll managed.

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*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	301,191	218,048	72%	75,298	76,884	102%
District Unconditional Grant (Non-Wage)	56,222	42,166	75%	14,055	14,055	100%
District Unconditional Grant (Wage)	128,000	96,000	75%	32,000	32,000	100%
Locally Raised Revenues	15,500	10,352	67%	3,875	3,373	87%
Multi-Sectoral Transfers to LLGs_NonWage	95,126	64,772	68%	23,781	25,870	109%
Urban Unconditional Grant (Wage)	6,344	4,758	75%	1,586	1,586	100%
Development Revenues	31,655	31,655	100%	7,914	10,552	133%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	25,655	25,655	100%	6,414	8,552	133%
Total Revenues shares	332,846	249,703	75%	83,212	87,436	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,344	81,060	60%	33,586	26,359	78%
Non Wage	166,847	112,405	67%	41,712	41,780	100%
Development Expenditure						
Domestic Development	31,655	0	0%	7,914	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,846	193,465	58%	83,212	68,138	82%
C: Unspent Balances						
Recurrent Balances		24,583	11%			
Wage		19,698				
Non Wage		4,885				
Development Balances		31,655	100%			
Domestic Development		31,655				
External Financing		0				

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Total Unspent	56,238	23%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Revenue Performance was at 75% of the sector's annual estimates while at 105% relative to the quarter's estimates alone. The Over performance in the Quarter's releases relative to its estimates by 05% was mainly attributed to Over performance in Multi sectoral transfers to LLGs non-wage at 09%, DDEG grant and Multisectoral transfers to LLG GoU both by 33%, all registered an over performance because releases from the central treasury and allocations to the department by LLG were over and above the quarter's respective estimates. However, there was an Under Performance in locally raised Revenue by 13% at 87%. Expenditure performance at the end of the quarter was at 58% of the annual expenditure estimates and at 82% when related to the quarters estimate alone. The underperformance in expenditure in the quarter by 18% relative to its estimates was attributed to other goods and services to be procured in Q4 and also Failure of One Service provider to Supply the Required Specification of Laptops at the price quoted by the Department, while wages were under-utilized because, One Staff Transferred Service, Two more yet to be recruited, one staff is still on interdiction and hence receiving half pay.

Reasons for unspent balances on the bank account

The Wage funds Balance was because One Staff Transferred Service, Two more yet to be recruited, one staff is still on interdiction and hence receiving half pay while the development funds could not be expended because most works, goods and Services are to implemented in Q4

Highlights of physical performance by end of the quarter

17 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.

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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	651,904	482,195	74%	162,976	162,346	100%
District Unconditional Grant (Non-Wage)	317,906	238,430	75%	79,477	79,477	100%
District Unconditional Grant (Wage)	212,758	159,569	75%	53,190	53,190	100%
Locally Raised Revenues	52,076	34,781	67%	13,019	11,334	87%
Multi-Sectoral Transfers to LLGs_NonWage	69,163	49,415	71%	17,291	18,346	106%
Development Revenues	9,575	9,575	100%	2,394	3,192	133%
District Discretionary Development Equalization Grant	3,200	3,200	100%	800	1,067	133%
Multi-Sectoral Transfers to LLGs_Gou	6,375	6,375	100%	1,594	2,125	133%
Total Revenues shares	661,479	491,770	74%	165,370	165,538	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,758	105,871	50%	53,190	34,735	65%
Non Wage	439,146	259,208	59%	109,786	66,995	61%
Development Expenditure						
Domestic Development	9,575	6,375	67%	2,394	2,125	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,479	371,455	56%	165,370	103,856	63%
C: Unspent Balances						
Recurrent Balances		117,115	24%			
Wage		53,697				
Non Wage		63,418				
Development Balances		3,200	33%			
Domestic Development		3,200				
External Financing		0				
Total Unspent		120,315	24%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the revenue performance of the sector against its annual budget estimate was at 74% while its performance in the quarter alone relative to its estimate stood at 100%. During the quarter there was a shortfall of 13% of Locally Raised Revenue and over performance in the releases in the quarter was noticed in multi sectoral transfers by 6% and development grants by 33%. LLG over performed because more than what was estimated was released to support council operations, Multi-sectoral transfers to LLG non-wage and GoU over performed because LLG allocated more funds to the department to fund capital investments timely. The sector also realized all its wage and non-wage funds as was estimated. Expenditure performance at the end of Q3 performed at 56% of the sectors annual budget estimates while in the during the quarter alone, expenditure performance was at 63%. The under-performance of 37% during the quarter was due to shortfall from wage, non-wage, development by 35%, 39% and 11% respectively. This was because more development funds were released to the sector, ex-gratia that had been accumulated were not all paid in the quarter.

Reasons for unspent balances on the bank account

24% of unspent funds is due to accumulation of wages to pay LC111 and members of ex-com their gratuity. Also not all capital project under DDEG have been paid.

Highlights of physical performance by end of the quarter

Ex-gratia paid to LC1 and LC11 chairpersons. Salaries paid to speaker, District chair and 4 members of executive, 14 LC 111 chairpersons, business, 2 standing committee meetings, 2 council meeting held, 4 land board meetings held; 1 PAC meeting held; 1 contract meetings held; 2 business committee held; small office equipments and stationery procured;

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*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	1,622,211	934,511	58%	405,553	130,586	32%
Multi-Sectoral Transfers to LLGs_NonWage	21,457	4,599	21%	5,364	1,050	20%
Sector Conditional Grant (Non-Wage)	1,252,043	668,380	53%	313,011	42,358	14%
Sector Conditional Grant (Wage)	348,711	261,533	75%	87,178	87,178	100%
Development Revenues	261,766	222,687	85%	65,441	48,176	74%
Multi-Sectoral Transfers to LLGs_Gou	58,321	58,321	100%	14,580	19,440	133%
Sector Development Grant	203,445	164,366	81%	50,861	28,736	56%
Total Revenues shares	1,883,977	1,157,198	61%	470,994	178,762	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,711	261,384	75%	87,178	87,029	100%
Non Wage	1,273,500	132,174	10%	318,375	43,412	14%
Development Expenditure						
Domestic Development	261,766	16,172	6%	65,441	8,330	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,883,977	409,730	22%	470,994	138,771	29%
C: Unspent Balances						
Recurrent Balances		540,953	58%			
Wage		149				
Non Wage		540,804				
Development Balances		206,515	93%			
Domestic Development		206,515				
External Financing		0				
Total Unspent		747,468	65%			

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, revenue outturn was 61% approved sector annual estimate while its performance in the quarter was at 38% quarter estimate alone. The low performance in the quarter outturn relative to its estimates was attributed to under performances in Sector conditional grant non- wage, sector conditional grant –development and Multi-Sectoral Transfers to LLGs_Non-Wage, that was at 14%, 56% and 20% respectively. However, despite of overall under performance in the quarter releases relative to its estimates, the sector registered over performances of 33% in multi-sectoral transfer to LLGs – GoU. Overall Expenditure by the end of Q3 was at 21% of the annual estimate while 28% quarter estimate alone. This under performance in expenditures was largely attributed PDM recurrent non-wage activities that were halted by PDM secretariat and could not be implemented at district level while on the other hand the low absorption of development funds as most of the capital investments projects of which contracts were signed and LPO issued out for ICT equipment supplies by end of Quarter three.

Reasons for unspent balances on the bank account

The unspent balance on the account is largely attributed to PDM activities that were not implemented because of the PDM activities were halted at district level by the PDM secretariat in Kampala despite the fact that the parish chiefs were recruited and deployed, available PDM guidelines and the program was launched. As so Capital development projects/ supplies of ICT equipment of which the LPO were already issued to the supplier by the end of quarter three.

Highlights of physical performance by end of the quarter

18 Agric. extension officers (5 at district and 13 at LLG levels) paid monthly salary for 3 months (Jan-March 2022). 1,163 farmers (639 Females & 524 males) trained on productivity improvement and trained on post-harvest handling practices and technologies for; crop, livestock, Apiary & fisheries) from all the 14 LLGs. 365 farmers prepared to receive citrus and mango seedlings under OWC in season 2022A 450 farmers prepared to receive coffee seedlings in season 2022A from UCDA. 60 farmers supported in pest and disease control for crop & livestock management through quarterly pest and disease surveillance. 699 livestock (544 shouts and 159 cattle) issued health certificates in Amugu, Ajuri and Apala main market 334 livestock (154 shouts, 68 cattle, 112 pigs) slaughter/ carcasses inspected in Amugu, Apala & Abako main market. 1,012 heads of cattle mass treated and sprayed against nagana and Ectoparasites from Akamdini , Abongatin in Amugu, Anagetta, Abako, Akura and Alebtong Towncouncil, 40 pets (28 dogs & 12 cats) from Abongatin parish in Amugu and Aloii sub-counties vaccinated against rabies 3 model farmers (2dary farmer in Akura and Alebtong town council and 1 Apiary and 3 crop model farmer supported with Advisory services on farm and enterprise specific technology inputs. 1 motorcycle supplied and supplier paid for motor cycle Reg. No. LG0068-004 300 kg of fish feeds procured for Tank fish demo at the technology learning site at district headquarter 1 supplier identified, contract awarded, contract signed LPO issued for supply of ICT equipment . identification of service provider for works on-going 28 Apiary farmers (24 females and 3 males) from Agoi village, Aweingo parish, Angatta and 1 model Apiary farmer trained on modern bee keeping practices. 84 farm household from Abia, Amugu LLGs visited and data on production, productivity, and survival rates of major and strategic crop, livestock, fish and Apiary enterprises collected for season 2021B.1 seasonal data consolidated for analysis by crop, livestock and Apiary SMS.

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	2,767,764	3,147,300	114%	691,941	1,132,245	164%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,944	7,884	49%	3,986	3,175	80%
Other Transfers from Central Government	63,000	346,624	550%	15,750	343,144	2179%
Sector Conditional Grant (Non-Wage)	469,486	798,026	170%	117,371	121,004	103%
Sector Conditional Grant (Wage)	2,218,335	1,994,015	90%	554,584	664,672	120%
Development Revenues	1,696,342	1,655,182	98%	424,086	564,287	133%
District Discretionary Development Equalization Grant	66,330	66,330	100%	16,582	22,110	133%
External Financing	60,000	18,840	31%	15,000	18,840	126%
Multi-Sectoral Transfers to LLGs_Gou	104,494	104,494	100%	26,124	34,831	133%
Sector Development Grant	1,465,518	1,465,518	100%	366,379	488,506	133%
Total Revenues shares	4,464,107	4,802,482	108%	1,116,027	1,696,532	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,218,335	1,637,294	74%	554,584	535,319	97%
Non Wage	549,429	823,016	150%	137,357	171,741	125%
Development Expenditure						
Domestic Development	1,636,342	84,258	5%	409,086	78,908	19%
External Financing	60,000	18,840	31%	15,000	18,840	126%
Total Expenditure	4,464,107	2,563,408	57%	1,116,027	804,808	72%
C: Unspent Balances						
Recurrent Balances		686,990	22%			
Wage		356,721				
Non Wage		330,268				
Development Balances		1,552,084	94%			

Vote:588 Alebtong District**Quarter3**

Domestic Development	1,552,084		
External Financing	0		
Total Unspent	2,239,074	47%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the department had realized 4.8b (108%) of its annual revenue estimates. This achievement is attributed to over performance in Other Government Transfer (550%) and Sector conditional Grant Non Wage (170%). The department received supplementary budget allocations towards; covid 19 emergency response, mass polio campaign and covid 19 mass vaccination, as well as non wage grant to health facilities and DHO's office. Much as there was good performance in the general revenue estimates realized, poor performance was recorded in Multi-Sectoral Transfers to LLGs_NonWag and external financing at 49% and 31% respectively. The departmental cumulative expenditure fell below the annual budget estimates only at 54%. This poor performance was due to low absorption of Domestic Development at 5%, and irregular release of external financing at 31%.

Reasons for unspent balances on the bank account

Contract for upgrade of Adwir HCII not yet Awarded Supply of medical equipment not yet done Recruitment processes for health workers not yet completed

Highlights of physical performance by end of the quarter

Renovation of Oteno HC II completed Construction of staff at Anara HCIII completed awaiting tank installation Construction of staff house at Angetta HCIII; Plastering and Roofing completed Partial construction of DHO's office; Roof trusses fitted

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	12,438,573	9,108,174	73%	3,109,643	3,296,530	106%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	31,052	23,289	75%	7,763	7,763	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,570	1,600	14%	2,892	1,100	38%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,339,146	1,559,430	67%	584,786	779,715	133%
Sector Conditional Grant (Wage)	10,030,806	7,523,104	75%	2,507,701	2,507,701	100%
Development Revenues	1,797,277	1,797,277	100%	449,319	599,092	133%
Multi-Sectoral Transfers to LLGs_Gou	60,873	60,873	100%	15,218	20,291	133%
Sector Development Grant	1,736,404	1,736,404	100%	434,101	578,801	133%
Total Revenues shares	14,235,850	10,905,451	77%	3,558,962	3,895,622	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,061,858	6,735,152	67%	2,515,464	2,248,557	89%
Non Wage	2,376,715	1,527,620	64%	594,179	763,821	129%
Development Expenditure						
Domestic Development	1,797,277	54,418	3%	449,319	53,723	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,235,850	8,317,190	58%	3,558,962	3,066,101	86%
C: Unspent Balances						
Recurrent Balances		845,401	9%			
Wage		811,241				
Non Wage		34,160				
Development Balances		1,742,859	97%			
Domestic Development		1,742,859				

Vote:588 Alebtong District**Quarter3**

External Financing	0		
Total Unspent	2,588,260	24%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, revenue out turn was 10.91 billion representing a 77% performance when related to the annual sector budget estimate and a 109% performance when releases in the quarter are related to its estimate. This over performance by 9% was mainly attributed to over performances in Sector Conditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant by 33%, 33% and 33% respectively. The over performance in these revenue sources was because releases from the central treasury were above quarter's estimates for the respective sources. The sector also realized District unconditional grant Non- wage, District unconditional grant and sector conditional grant wage as per the quarter's estimates. However, despite of this overall over performance in releases in the qaurter, the department registered under performances in Multisectoral transfers to LLG non-wage by 62% as LLGs did not allocate funds to the sector and did not realize Other government transfers specifically because funds from UNEB to support PLE administration were not realized . Expenditure performance was at 58% of the Sector's annual expenditure estimate and while expenditure performance in the quarter alone was at 86% of its quarter's expenditure estimate. This under performance was attributed to low wage utilization as primary teachers who were recruited were yet to be accessed on payroll while development grants could not be utilized as service providers were still being procured

Reasons for unspent balances on the bank account

Much of the unspent funds is meant for construction of seed school whose service provider is still being procured. (Awaiting signing of agreement) while the wage balance is for newly recruited teachers and education staff who are yet to be accessed on payroll

Highlights of physical performance by end of the quarter

75 primary schools inspected and supervised, Q2 Sector performance report produced and submitted to MoES

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	752,431	337,570	45%	188,108	80,985	43%
District Unconditional Grant (Wage)	88,040	66,030	75%	22,010	22,010	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,250	0	0%	1,063	0	0%
Other Transfers from Central Government	645,741	260,740	40%	161,435	55,375	34%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
Development Revenues	507,434	507,434	100%	126,859	169,145	133%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_Gou	100,657	100,657	100%	25,164	33,552	133%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,259,866	845,005	67%	314,966	250,130	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,440	60,436	59%	25,610	19,440	76%
Non Wage	649,991	177,092	27%	162,498	86,375	53%
Development Expenditure						
Domestic Development	507,434	117,424	23%	126,859	62,825	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,259,866	354,952	28%	314,966	168,640	54%
C: Unspent Balances						
Recurrent Balances		100,042	30%			
Wage		16,394				
Non Wage		83,648				
Development Balances		390,011	77%			
Domestic Development		390,011				
External Financing		0				

Vote:588 Alebtong District**Quarter3**

Total Unspent	490,052	58%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the performance of releases against the annual budget estimate was at 67% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 79%. This annual under performance in releases in relation to the annual budget was mainly attributed to under performances in Other Transfers from Central Government by 60% and Urban Unconditional Grant (Wage) by 25%. The under performance in the quarter relative to its estimates was mainly attributed to under performances in Multi-Sectoral Transfers to LLGs_NonWage as no funds were released from the central treasury for the quarter, Other Transfers from Central Government by 66% as less funds were released for the quarter by URF than the quarter's estimate. Expenditure performance was at 28% of the annual sector expenditure estimate and at 54% when compared to the quarter's estimate alone. This low absorption was due to delayed works as some road equipment broke down and delay by the MoWT to service other equipment.

Reasons for unspent balances on the bank account

Wheel Loader broken down; Delay by the MoWT to service the Komatsu Motor Grader; Failure by MoWT to overhaul the old Motor Grader, still grounded.

Highlights of physical performance by end of the quarter

Spot improvement carried out on Alebtong TC Okokolako - Omoro SC HQ road, Mechanised maintenance ongoing on Bardago-Oteno-Tekulu district feeder road, repair of supervision transport; Mechanised maintenance ongoing on Olio-Central p/s RD, repair of Tractor and Double Cabin Pickup in Alebtong TC

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	128,946	96,710	75%	32,237	32,237	100%
District Unconditional Grant (Wage)	44,968	33,726	75%	11,242	11,242	100%
Sector Conditional Grant (Non-Wage)	83,979	62,984	75%	20,995	20,995	100%
Development Revenues	381,150	381,150	100%	95,287	127,050	133%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_Gou	49,033	49,033	100%	12,258	16,344	133%
Sector Development Grant	329,117	329,117	100%	82,279	109,706	133%
Total Revenues shares	510,096	477,859	94%	127,524	159,286	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,968	23,779	53%	11,242	7,919	70%
Non Wage	83,979	58,368	70%	20,995	18,443	88%
Development Expenditure						
Domestic Development	381,150	73,845	19%	95,287	69,582	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	510,096	155,992	31%	127,524	95,944	75%
C: Unspent Balances						
Recurrent Balances						
		14,563	15%			
Wage		9,946				
Non Wage		4,616				
Development Balances						
		307,305	81%			
Domestic Development		307,305				
External Financing		0				
Total Unspent		321,867	67%			

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, cumulative revenue performance against the annual budget estimate was at 94% while the performance of releases in the quarter alone against its estimate was at 125%. The over performance in releases in the quarter against its estimates was attributed to over performances in DDEG, Multisectoral transfers to LLG GoU and Sector development grant all by 33% arising from releases from the central treasury being over and above the estimates and LLGs allocating more funds towards capital investments. The department also realized all its Sector conditional grant non-wage and District Un conditional grant wage as per the quarter's estimates. Cumulative expenditure performance at the end of Q3 was at 31% against the department's annual expenditure estimate while expenditure in the quarter alone relative to its estimate was at 75%. Generally, the under performance in expenditures was largely due to the low utilization of development funds as service providers had just started works and hence funds could not be expended. 67% of the releases were still not utilized by end of Q3.

Reasons for unspent balances on the bank account

Much of the funds were for capital projects whose service providers had just started works and hence funds could not be expended

Highlights of physical performance by end of the quarter

1 quarterly stakeholders coordination and Advocacy meeting in 9 LLGs conducted, 1 quarterly review meeting for Sub-County water boards held, Supervision of bore hole drilling conducted, 1 Five stance latrine constructed in a RGC

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	194,214	142,626	73%	48,554	47,559	98%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	154,800	116,100	75%	38,700	38,700	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,980	700	14%	1,245	250	20%
Sector Conditional Grant (Non-Wage)	24,434	18,326	75%	6,109	6,109	100%
Development Revenues	46,240	46,240	100%	11,560	15,413	133%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	8,000	133%
Multi-Sectoral Transfers to LLGs_Gou	22,240	22,240	100%	5,560	7,413	133%
Total Revenues shares	240,455	188,866	79%	60,114	62,972	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,800	116,097	75%	38,700	38,697	100%
Non Wage	39,414	17,474	44%	9,854	6,096	62%
Development Expenditure						
Domestic Development	46,240	35,678	77%	11,560	12,257	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,455	169,249	70%	60,114	57,049	95%
C: Unspent Balances						
Recurrent Balances		9,055	6%			
Wage		4				
Non Wage		9,052				
Development Balances		10,562	23%			
Domestic Development		10,562				
External Financing		0				
Total Unspent		19,617	10%			

Vote:588 Alebtong District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, the departments cumulative revenue performance was at 73% of its annual estimated budget while releases in the quarter alone was at 105% when related to it's estimate. The over performance in the department's releases in the quarter relative to it's estimate by 5% was mainly attributed to over performances in DDEG by 33% because releases from the central treasury were over and above the estimates and Multi sectoral transfers to LLG GoU by 33% as LLGs allocated more funds to the sector to finance capital investments. The sector realized all its Sector conditional grant non-wage, District un conditional grant wage and District Un conditional grant non-wage as was estimated. However, despite of this over performance, the department registered under performances in Multi sectoral transfers to LLG non-wage because LLGs allocated less funds to finance recurrent activities as compared to the estimates. Expenditure performance at the end of Q3 was at 70% of the annual expenditure estimate while expenditure in the quarter alone relative to its estimate was at 95%. This under performance in expenditures was mainly attributed to low utilization of capital funds because service providers were still being procured

Reasons for unspent balances on the bank account

The development balances were meant for capital projects whose service providers were still being procured while the non wage funds were still being accumulated to a sufficient amount for one off implementation of activities

Highlights of physical performance by end of the quarter

7 staff (1 female and 6 males) paid salaries for 3 months, 2 communities sensitized on wetland management, Monitoring and support of UGIFT projects on Environmental and Social Safeguards conducted, Tree seeds purchased and 5 Private tree farmers trained on forest management

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	177,792	121,319	68%	223,517	41,167	18%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	83,025	67,685	82%	20,756	23,464	113%
Multi-Sectoral Transfers to LLGs_NonWage	25,650	7,213	28%	185,482	3,132	2%
Sector Conditional Grant (Non-Wage)	53,285	39,964	75%	13,321	13,321	100%
Urban Unconditional Grant (Wage)	10,831	2,708	25%	2,708	0	0%
Development Revenues	2,223,079	38,630	2%	555,770	21,133	4%
Multi-Sectoral Transfers to LLGs_Gou	26,245	26,245	100%	6,561	8,748	133%
Other Transfers from Central Government	2,196,835	12,385	1%	549,209	12,385	2%
Total Revenues shares	2,400,871	159,949	7%	779,287	62,300	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,857	52,710	56%	23,464	16,625	71%
Non Wage	83,935	29,848	36%	20,984	13,366	64%
Development Expenditure						
Domestic Development	2,223,079	37,940	2%	555,770	20,444	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,400,871	120,499	5%	600,218	50,435	8%
C: Unspent Balances						
Recurrent Balances		38,761	32%			
Wage		17,683				
Non Wage		21,078				
Development Balances		689	2%			
Domestic Development		689				
External Financing		0				

Vote:588 Alebtong District**Quarter3**

Total Unspent	39,450	25%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, cumulative revenue outturn to the department was 120,499,000 representing 5% performance against its annual budget estimate while revenue outturn performance in the quarter alone was at 8% against the quarter's estimates. This under performance in the quarter's releases relative to its estimates was mainly attributed to non-realization of Other Government Transfers particularly transfers from OPM (NUSAF3) and MGLSD (YLP) as was estimated. However, despite the low performances in the releases, the department registered over performances by 33% and 13% in District Unconditional Grant (Wage) and Multi Sectoral Transfers to LLGs (GoU) respectively. While Sector Conditional Grant (Non-Wage) was received 100% as was planned in the quarter. Expenditures on the other hand stood at 36% against the department's annual estimates while at 64% relative to the quarter's estimates alone. The general under performance in expenditures was because funds were being accumulated to implement one-off activities in Q4.

Reasons for unspent balances on the bank account

The unspent funds on the account is meant for one -off activities which will be implemented in Q4 particularly Day of the African Child, procurement of office furniture . While disbursement of funds under special grant is pending bank account openings by the successful beneficiary groups in credible financial institutions.

Highlights of physical performance by end of the quarter

Staff of the department paid salaries for 3 months (Jan-March 2022) Quarterly meetings for Youth Council, Women Council, Older persons Council, District Council for Disability and Child protection held , Inspected 8 Workplaces for compliance with labour laws, Submitted Q3 progress report on UWEP to MoGLSD, Facilitated sub-county CDOs under non wage component to conduct sensitisation on Government programmes, Followed up seven (07) cases of child abuse and held quarterly departmental meeting to review progress and share updates with sub-county CDOs, Conducted refresher training for 45 FAL Instructors and 9 CDOs and identified 12 women groups and submitted to MoGLSD for funding under UWEP

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	118,087	86,099	73%	29,522	28,628	97%
District Unconditional Grant (Non-Wage)	47,887	35,915	75%	11,972	11,972	100%
District Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Locally Raised Revenues	14,500	9,684	67%	3,625	3,156	87%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0%	425	0	0%
Development Revenues	49,017	49,017	100%	12,254	16,339	133%
District Discretionary Development Equalization Grant	40,483	40,483	100%	10,121	13,494	133%
Multi-Sectoral Transfers to LLGs_Gou	8,534	8,534	100%	2,133	2,845	133%
Total Revenues shares	167,103	135,116	81%	41,776	44,966	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	17,486	32%	13,500	5,836	43%
Non Wage	64,087	28,544	45%	16,022	7,829	49%
Development Expenditure						
Domestic Development	49,017	30,811	63%	12,254	12,533	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,103	76,841	46%	41,776	26,197	63%
C: Unspent Balances						
Recurrent Balances		40,070	47%			
Wage		23,014				
Non Wage		17,056				
Development Balances		18,206	37%			
Domestic Development		18,206				
External Financing		0				
Total Unspent		58,275	43%			

Vote:588 Alebtong District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the revenue performance of the department against its annual revenue estimates stood at 81% while its performance in the quarter alone relative to its estimate stood at 108% reflecting over performance of revenue by 8% of the quarter's revenue estimate. The over performance registered during the quarter is attributed to the over performances of development revenues by 33%, due to the fact that development funds were all release to the department during the quarter. However, there was shortfall of Locally Raised Revenue by 13% and no Multi-sectoral transfers to LLG GoU. Expenditure performance at the end of the quarter was at 46% % of its annual expenditure estimate and at 63% of the quarter's estimate. Expenditures remained low for wages at 43% as staff was not yet recruited and non-wage because the funds were still being accumulated to implement activities in Q4. Overall, 43% of both the recurrent and development revenues realised so far are unspent

Reasons for unspent balances on the bank account

43 % of the funds remained unspent its still being accumulated to an adequate amount to implement activities in Q4.

Highlights of physical performance by end of the quarter

Senior Planner and Planner paid salaries for 3 months; Office operations well coordinated and managed, 3 DTPC meetings held and minuted; Q2 budget performance report prepared and submitted to MoFPED; Joint political and technical monitoring of DDEG projects carried out; Draft Budget laid before council for scrutiny 2021; office stationery and small office equipment procured; Electricity bill paid for the quarter; DDEG projects supervised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,613	32,340	74%	10,903	10,758	99%
District Unconditional Grant (Non-Wage)	14,026	10,520	75%	3,507	3,507	100%
District Unconditional Grant (Wage)	25,087	18,815	75%	6,272	6,272	100%
Locally Raised Revenues	4,500	3,006	67%	1,125	979	87%
Development Revenues	3,000	3,000	100%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Total Revenues shares	46,613	35,340	76%	11,653	11,758	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,087	18,815	75%	6,272	6,272	100%
Non Wage	18,526	11,577	62%	4,632	5,061	109%
Development Expenditure						
Domestic Development	3,000	500	17%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,613	30,892	66%	11,653	11,332	97%
C: Unspent Balances						
Recurrent Balances		1,948	6%			
Wage		0				
Non Wage		1,948				
Development Balances		2,500	83%			
Domestic Development		2,500				
External Financing		0				
Total Unspent		4,448	13%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, cumulative releases performed at 76% of the department's annual budget estimate while releases in the quarter alone performed at 101% against its estimate. This over performance in the quarter's revenues relative to its estimates by 1% was mainly attributed to over performance in DDEG by 33% as releases over and above its estimates were received from the central treasury by the end of Q3 to allow timely implementation of capital projects. The Sector also realized all its unconditional grant non wage and wage as was estimated. Cumulative expenditures performance was at 66% relative to the department's annual estimates while expenditures in the quarter alone performed at 97% relative to its estimates

Reasons for unspent balances on the bank account

The unspent development funds on the account is meant to procure 1 laptop computer which is still yet to be supplied while the non wage is still being accumulated to a sufficient amount to allow one off implementation of activity.

Highlights of physical performance by end of the quarter

Salaries for 2 Audit staff paid for 3 month, Quarter two Audit report produced and submitted to relevant authorities, 24 projects verified prior to payments, Audited 9LLGs, 11 Departments at HLG, 11 Health Units, 2 Tertiary Institutions, 9 Secondary Schools and 24 Primary Schools subscription of staff to ICPAU and LOGIA done , motor cycle repaired, stationery for office use purchased and 1 staff of the department facilitated to attend capacity building seminar in Bushenyi

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	16,126	12,094	75%	4,031	4,031	100%
Sector Conditional Grant (Non-Wage)	16,126	12,094	75%	4,031	4,031	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,126	12,094	75%	4,031	4,031	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,126	10,012	62%	4,031	6,562	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,126	10,012	62%	4,031	6,562	163%
C: Unspent Balances						
Recurrent Balances		2,082	17%			
Wage		0				
Non Wage		2,082				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,082	17%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three f/y 2021/22 revenue, outturn was 12.094 million representing 75% Approved annual estimate while revenue outturn for quarter was 100% quarter estimate alone. The good revenue performance is attributed to Sector conditional grant non-wage; the only revenue source to the sector. Overall expenditure by end of quarter three, f/y 2021/22 was 10.012million, representing 62% budget performance while 63% over and above quarter revenue outturn alone.

Reasons for unspent balances on the bank account

unspent funds on the account was for activities that could not be implemented within the quarter due to lack of sector staffs though recruitment of DCO and SCO is at Interview & appointment stage by end of quarter three

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Highlights of physical performance by end of the quarter

63 newly elected leaders of cooperative societies / EMYOOGA SACCOs from Ajuri county trained on cooperative governance, record keeping and cooperative business management. 10 newly registered SACCOs (Moroto carpenter, performing artist, Tailors, Women, Persons with disability, welders, saloon operators, elected leaders and youth leaders) in moroto county supervised. 2 cooperative groups mobilized (Noteber Angetta Farmers and Alebtong livestock farmers cooperative groups) mobilized . probationary registered cooperative societies (Apala ACE and Awuwu modern farmers cooperative society) assisted to renew/ get permanent registration certificates

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1495 General staff salaries paid,contract staff paid for 12 months,staff welfare maintained,stationary ,office equipment procured,vehicles maintained, utilities paid,fuel procured,coordination with Line ministries and Government agencies conducted,Lower Local Governments supervised,Governm ent projects,programmes implemented,monitoring of projects conducted,District functions organized,fuel procured.,Assets and facilities maintained,Departmental Activities coordinated.function ality of LC111courts supervised.	1496 staff paid salaries for 9 months; 8 contract staff paid wages for 9 months; coordination with line ministries done; court cases attended to; Day to day administration of department coordinated; stationery and small office equipment procured; utility bills paid for 9 months;		1495 General staff salaries paid,contract staff paid for 3 months,staff welfare maintained,stationary ,office	1496 General staff salaries paid for the months of January, February and March 2022; 8 contract staff paid wages for 3 months; coordination with line ministries done; court cases attended to; Day to day administration of department coordinated; stationery and small office equipment procured; utility bills paid for 3 months;
211101 General Staff Salaries	678,568	392,590	58 %		125,727
211103 Allowances (Incl. Casuals, Temporary)	11,220	7,724	69 %		3,149
213002 Incapacity, death benefits and funeral expenses	2,000	200	10 %		0
221007 Books, Periodicals & Newspapers	1,040	780	75 %		260
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	6,000	3,569	59 %		1,314
221011 Printing, Stationery, Photocopying and Binding	3,254	2,429	75 %		805
221012 Small Office Equipment	1,000	750	75 %		250
223004 Guard and Security services	3,600	2,400	67 %		600
223005 Electricity	2,000	1,500	75 %		500

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223006	Water	2,000	1,500	75 %	500
224004	Cleaning and Sanitation	1,030	773	75 %	357
225001	Consultancy Services- Short term	11,000	8,250	75 %	5,491
227001	Travel inland	44,000	32,022	73 %	10,965
228001	Maintenance - Civil	2,000	900	45 %	615
228002	Maintenance - Vehicles	15,000	4,604	31 %	3,797
228004	Maintenance – Other	740	555	75 %	285
273102	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
	Wage Rect:	678,568	392,590	58 %	125,727
	Non Wage Rect:	108,884	68,706	63 %	29,138
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	787,452	461,296	59 %	154,865
Reasons for over/under performance:		Achieved as planned			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) Recruitment in critical 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. positions done	(75) 30 parish chiefs recruited and deployed; cases of recruitment cleared; 76 staff in education sector recruited, 26 parish chiefs and other heads of department.	()	(75)30 Parish chiefs recruited and deployed;	
%age of staff appraised	(100%) Appraisal plans prepared, Measurable outputs Defined	(75) staff appraised; Appraisal plans prepared; Performance agreements signed to prepare for appraisals for all HoDs;	(100%)Appraisal plans prepared, Measurable outputs Defined	(75)75% of staff appraised; Appraisal plans prepared	
%age of staff whose salaries are paid by 28th of every month	(100%) 1495 staff paid salaries by 28TH of each month	(100) 1496 staff paid salaries for 9 months	(100%)1495 staff paid salaries by 28TH of each month for 3 months	(100)1496 staff paid salaries for 3 months	
%age of pensioners paid by 28th of every month	(90%) of pensioners paid by 28th of each month for 12 months	(90%) pensioners paid for 9 months	(90%)90% of pensioners paid by 28th of each month for 3 months	(90%)pensioners paid for 3 month	
Non Standard Outputs:	Not planned	255 pensioners paid;		255 pensioners paid	
212102	Pension for General Civil Service	764,096	701,126	92 %	314,180

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213004	Gratuity Expenses	435,865	326,655	75 %	119,058
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,199,962	1,027,781	86 %	433,237
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,199,962	1,027,781	86 %	433,237

Reasons for over/under performance: Achieved as planned

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(3) 12 Heads of departments trained on LG PBB and PBSeads of departments	() Human resource forum meeting attended	()	()Not done
Availability and implementation of LG capacity building policy and plan	(4) 27 Councillors and Heads of Departments taken for study tour, officers trained in management, 12 sector heads trained in PBS, Pre retirement training conducted, induction of DSC members conducted, Pre Retirement training conducted	() 32 District Councillors and 6 heads of department taken for learning tour in Kitgum; DSC member inducted	(1)Pre retirement training conducted	()32 District Councillors and heads of department taken for learning tour in Kitgum; DSC member inducted

Non Standard Outputs:

N/A

N/A

221003	Staff Training	14,483	14,078	97 %	9,251
227001	Travel inland	20,000	20,000	100 %	17,328
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,483	34,078	99 %	26,578
	External Financing:	0	0	0 %	0
	Total:	34,483	34,078	99 %	26,578

Reasons for over/under performance: HoDs not trained on PBB due to inadequate funding and has been rescheduled for 4th quarter.

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	support supervision conducted in all 14 lower local government and swearing of LC III councilors done; supervision of implementation of government programmes done; functionality of LCIII courts supervised; Government service delivery units/institutions supervised; General administration of all 14 LLGs supervised.	Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	supervision of implementation of government programmes done; functionality of LCIII courts supervised; Government service delivery units/institutions supervised; General administration of LLGs supervised.
227001	Travel inland	17,836	13,341	75 %	4,465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,836	13,341	75 %	4,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,836	13,341	75 %	4,465

Reasons for over/under performance: Achieved as planned

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:		Contracts advertised ,feed back on developmental issues reported back to communities.Quarter ly Reports (PBS) produced.	contracts advertised; district website updated;Quarter report produced; community feedback received	Community feedback,Quarterly Reports	Quarter report produced; community feedback received
221001	Advertising and Public Relations	2,000	1,000	50 %	0
222001	Telecommunications	1,000	750	75 %	250
227001	Travel inland	5,000	1,155	23 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,905	36 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,905	36 %	420

Reasons for over/under performance: Achieved as planned

Output : 138108 Assets and Facilities Management

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No. of monitoring visits conducted	(4) 4 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(3) 3 Quarterly monitoring carried out in LLGs and feedback for performance improvement	(1) quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(1)Quarterly monitoring carried out in LLGs and feedback for performance improvement
No. of monitoring reports generated	(4) 4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level	(3) 3 quarter monitoring reports prepared	(1)One monitoring Report produced	(1)quarter monitoring report prepared
Non Standard Outputs:	Board of survey Conducted at end of financial year	Board of survey carried out and report prepared and submitted to MoFPED		N/A
227001 Travel inland	2,500	1,670	67 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,670	67 %	544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,670	67 %	544
Reasons for over/under performance:	Achieved as planned			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed and distributed stationary procured	Pay roll printed for 9 months and distributed; stationery supplied	payroll printed and distributed stationary procured	Pay roll printed for 3 months of January, February and March 2022 and distributed; stationery supplied
221011 Printing, Stationery, Photocopying and Binding	4,400	2,943	67 %	1,312
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	5,943	71 %	2,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	5,943	71 %	2,312
Reasons for over/under performance:	Achieved as planned			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) 800 staff files updated,300 standard files procured,Classification on numbering system introduced	(1) standard file folders and file out cards procured; staff files updated	(25%)200 staff files updated	(1)200 staff files updated

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Non Standard Outputs:		800 staff files updated,300 standard files procured,Classification on numbering system introduced	650 staff files updated; 150 Standard file folders procured; and classification numbering system introduced	200 staff files update 75 standard files procured,Classification on numbering system introduced	200 staff files updated; 75 standard file folders procured.
221011	Printing, Stationery, Photocopying and Binding	3,500	2,337	67 %	1,137
221012	Small Office Equipment	1,000	667	67 %	367
227001	Travel inland	2,000	1,500	75 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	4,504	69 %	2,224
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	4,504	69 %	2,224
Reasons for over/under performance:		Achieved as planned			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		works,goods,and services procured	1 advert run on newspaper; 3 reports prepared and submitted to PPDA; contracts awarded for both projects under open bidding and selective bidding, Bids evaluated and contracts awarded.	Adverts run Pre,Qualification of companies,Evaluation and Award of contracts done,Reports submitted to PPDA,	Bids evaluated and contracts awarded
221009	Welfare and Entertainment	3,600	2,220	62 %	1,760
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001	Travel inland	4,256	2,959	70 %	1,347
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,856	7,430	68 %	3,858
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,856	7,430	68 %	3,858
Reasons for over/under performance:		Achieved as planned			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(5) 5 Laptops procured,3 in one printer procured for CAOS office.	(5) 5 laptops procured, 3 in 1 printer procured.	(0)	(5) laptops procured, 3 in 1 printer procured.

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No. of existing administrative buildings rehabilitated	(2) Retention for remodeling of DSC office paid, Retention for perimeter wall paid	(2) 2 buildings remodeled and rehabilitated for natural resource office and Community Department	()	()1 building remodeled and rehabilitated for Natural Resource Office
No. of administrative buildings constructed	(2) Community department offices remodeled, natural resource offices renovated	(1) Retention for district headquarters wall fence paid	()	()Retention for district headquarters wall fence paid
Non Standard Outputs:	internet facilities connected. Ladder for registry procured Architectural design conducted counter procured in registry 4 filing cabinets procured 1 notice board procured offices connected to internet facilities	Not done	filing cabinets procured Notice board Procured	Not done
281503 Engineering and Design Studies & Plans for capital works	15,500	0	0 %	0
312101 Non-Residential Buildings	103,002	39,787	39 %	39,787
312104 Other Structures	5,600	0	0 %	0
312202 Machinery and Equipment	15,000	0	0 %	0
312203 Furniture & Fixtures	4,229	370	9 %	370
312213 ICT Equipment	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,331	58,157	36 %	58,157
External Financing:	0	0	0 %	0
Total:	161,331	58,157	36 %	58,157
Reasons for over/under performance: Delay in procurement of cabinets and notice boards.				
Total For Administration : Wage Rect:	678,568	392,590	58 %	125,727
Non-Wage Recurrent:	1,362,938	1,132,279	83 %	476,197
GoU Dev:	195,814	92,235	47 %	84,735
Donor Dev:	0	0	0 %	0
Grand Total:	2,237,320	1,617,104	72.3 %	686,659

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-31) Annual performance Report produced and submitted to MoFPED & OAG	(31-08-2022) NA		()NA	()NA
Non Standard Outputs:	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.		Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.
	18 Finance Staff Paid Salary for Twelve Months.	17 Finance Staff Paid Salary for Nine Months.		18 Finance Staff Paid Salary for Nine Months.	17 Finance Staff Paid Salary for Three Months.
211101 General Staff Salaries	134,344	81,060	60 %		26,359
221002 Workshops and Seminars	1,500	1,125	75 %		375
221009 Welfare and Entertainment	400	300	75 %		200
227001 Travel inland	9,022	6,754	75 %		2,274
228002 Maintenance - Vehicles	4,000	2,000	50 %		0
Wage Rect:	134,344	81,060	60 %		26,359
Non Wage Rect:	14,922	10,179	68 %		2,849
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,266	91,239	61 %		29,208
Reasons for over/under performance:	No Major Challenges.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(78043763) Alebtong District General Fund/Collection Account.	(93502353) Alebtong District General Fund/Collection Account.		()NA	(2225918)Alebtong District General Fund/Collection Account.
Value of Hotel Tax Collected	(0) NA	() NA		()NA	()NA
Value of Other Local Revenue Collections	(294817237) Alebtong District General Fund/Collection Account	(107357323) Alebtong District General Fund/Collection Account		(73704309)Alebtong District General Fund/Collection Account	(33653014)Alebtong District General Fund/Collection Account
Non Standard Outputs:	Local Revenue Collections Enhanced, Supervised and Monitored.	Local Revenue Collections Enhanced, Three Local Supervision and Monitoring visits done.		Local Revenue Collections Enhanced, Three Local Supervision and Monitoring visits done.	Local Revenue Collections Enhanced, One Local Supervision and Monitoring visits done.
221002 Workshops and Seminars	800	0	0 %		0

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227001 Travel inland	8,000	5,212	65 %	2,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	5,212	59 %	2,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	5,212	59 %	2,652
Reasons for over/under performance: No Major Challenges Faced.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Budget for 2022/2023 approved by Council at Alebtong District Headquarters	() Activity to be achieved in Q4	(2022-05-31)NA	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft budget 2022/2023 laid before Council at Alebtong District Headquarters	() One Draft budget Estimate 2022/2023 laid before Council at Alebtong District Headquarters	(2022-03-31)Draft budget 2022/2023 laid before Council at Alebtong District Headquarters	()Draft budget 2022/2023 laid before Council at Alebtong District Headquarters
Non Standard Outputs:	04 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	04 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	03 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	01 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed
221002 Workshops and Seminars	800	200	25 %	0
227001 Travel inland	2,200	1,350	61 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,550	52 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,550	52 %	250
Reasons for over/under performance: No Major Challenges Faced.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Increased Expenditure tracking, inspected and Accountability. Quarterly Financial Reports Prepared and submitted to council.	Three Quarters Expenditure tracking, inspected and Accountability done. Two Quarterly Financial Report Prepared and submitted to council.	Increased Expenditure tracking, inspected and Accountability. Three Quarterly Financial Report Prepared and submitted to council.	Increased Expenditure tracking, inspected and Accountability. Three Quarterly Financial Report Prepared and submitted to council.
227001 Travel inland	7,000	4,882	70 %	1,472

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,882	70 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,882	70 %	1,472
Reasons for over/under performance: No major challenges met				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Final accounts for FY 2021/2022 submitted to OAG in Gulu	() NA	()NA	()NA
Non Standard Outputs:	Internal Audits Managed	Three Internal Audits and One External Audit Managed.	Three Internal Audits Managed	Three Internal Audits Managed
221011 Printing, Stationery, Photocopying and Binding	1,000	403	40 %	403
228003 Maintenance – Machinery, Equipment & Furniture	1,000	406	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	809	40 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	809	40 %	403
Reasons for over/under performance: No Major Challenges Met.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Warrants, Invoicing of Quarterly Funds created and Approved.	Three Quarterly Warrants, Invoicing of Funds created and Approved.	Warrants, Invoicing of Quarterly Funds created and Approved.	Warrants, Invoicing of Quarterly Funds created and Approved.
	IFMS system maintained functional	IFMS system maintained functional	IFMS system maintained functional	IFMS system maintained functional
	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221016 IFMS Recurrent costs	6,000	4,500	75 %	1,500
221017 Subscriptions	1,000	750	75 %	750
227001 Travel inland	13,000	9,750	75 %	3,370
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500

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228002 Maintenance - Vehicles	2,000	1,414	71 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,414	75 %	8,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,414	75 %	8,034

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

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	Three Quarterly Departmental Meetings Held. Three Lower Local Government Finance Staff Mentoring done.	One Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	One Quarterly Departmental Meetings Held. One Lower Local Government Finance Staff Mentoring done.
221002 Workshops and Seminars	2,000	900	45 %	250
227001 Travel inland	1,000	450	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,350	45 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,350	45 %	250

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

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Lower Local Government Finance Staff Supervised and Monitored.	wo Lower Local Government Finance Staff Supervision and Monitoring Carried out.	Three Lower Local Government Finance Staff Supervision and Monitoring done.	Activity to be Implemented in Q4
227001 Travel inland	3,000	1,238	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,238	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,238	41 %	0

Reasons for over/under performance: Other Commitments could not permit implementation of this activity.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	Procurement of two Laptop Computers for the Department.	NAActivity to be Achieved in Q4	1 Laptop Computers for the Department Procured.	NA
312202 Machinery and Equipment	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:	Failure of Service Provider to Supply The Laptops as Specified at the Stated Price.			
<i>Total For Finance : Wage Rect:</i>	<i>134,344</i>	<i>81,060</i>	<i>60 %</i>	<i>26,359</i>
<i>Non-Wage Reccurent:</i>	<i>71,722</i>	<i>47,634</i>	<i>66 %</i>	<i>15,910</i>
<i>GoU Dev:</i>	<i>6,000</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>212,066</i>	<i>128,694</i>	<i>60.7 %</i>	<i>42,269</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	20 political leaders (14 LC3 chairpersons, 5 Excom members and speaker) paid 12 monthly salary and gratuity 6 business and 6 main council meetings conducted Honoraria paid to 26 District Councillors Exgratia paid to LC3 councilors LC11 and LC1 chairpersons for 12 months.	20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid salary for 9 months, 5 business committee meetings held and 5 main council meeting honoraria paid to 26 district Councillors, 7 months Exgratia paid to LC3 Councillors, LCII and LC I chairpersons		20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 3 months salary and gratuity,2 business and 2 main council meeting conducted ,3 months Honoraria paid to 26 District Councillors ,3 months Exgratia paid to LC3 councilors, LCII and LCI chairpersons ..	20 political leaders (14 Lc3 chairpersons and 5 Excom members and speaker) paid salary for 3 months, 2 business committee meetings held; and 2 main council meeting honoraria paid to 26 district Councillors, 3 months Ex-gratia paid to LC3 Councillors, LCII and LC I chairpersons
211101 General Staff Salaries	212,758	105,871	50 %		34,735
211103 Allowances (Incl. Casuals, Temporary)	220,267	125,692	57 %		20,305
221009 Welfare and Entertainment	1,980	891	45 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	540	45 %		0
221012 Small Office Equipment	400	180	45 %		0
222003 Information and communications technology (ICT)	600	270	45 %		0
227001 Travel inland	21,716	13,023	60 %		3,631
228002 Maintenance - Vehicles	800	360	45 %		0
Wage Rect:	212,758	105,871	50 %		34,735
Non Wage Rect:	246,962	140,956	57 %		23,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	459,721	246,827	54 %		58,671
Reasons for over/under performance:	Achieved as planned				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	8 Contracts and Evaluation committee meetings conducted Service providers for FY2021/22 prequalified Contracts awarded Small office equipment procured Stationery procured for office use	8 contract committee meetings conducted, small office equipment procured, stationery procured for office use	2 Contracts and Evaluation committee meetings conducted -Service providers for FY 2022/23 qualified 1 Workshop and meeting conducted -Small office equipment procured -Stationery procured for office use	2 contract committee meetings held, office stationery and small office equipment procured for office use
221002 Workshops and Seminars	2,200	1,650	75 %	730
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
221012 Small Office Equipment	880	396	45 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,680	2,496	68 %	1,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,680	2,496	68 %	1,276

Reasons for over/under performance: Achieved as planned

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Recruitment for Critical positions conducted 12 staff Promoted 12-staff disciplinary cases handled 4 Quarterly reports submitted to the ministry of public service-stationery procured	76 staff recruited, 2 DSC reports submitted, 3 disciplinary cases handled	12 staff Promoted 3-staff disciplinary cases handled -1 quarterly report submitted to the ministry of public service-stationery procured	30 parish chiefs recruited and deployed.
211103 Allowances (Incl. Casuals, Temporary)	17,400	13,050	75 %	4,351
221011 Printing, Stationery, Photocopying and Binding	800	534	67 %	174
222003 Information and communications technology (ICT)	800	534	67 %	174
227001 Travel inland	4,000	2,836	71 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	16,954	74 %	5,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	16,954	74 %	5,634

Reasons for over/under performance: Lack of District service commission delayed recruitment of critical staff. the recruitment is still on going

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared at both Ajuri and Moroto Counties	(10) Land applications cleared	(5)Land applications cleared at both Ajuri and Moroto Counties	(0)Land applications cleared
No. of Land board meetings	(4) land Board meetings held at Alebtong District headquarters	(4) 4 Land board meeting held	(1)land Board meeting held at Alebtong District headquarters	(0)4 Land board meeting held
Non Standard Outputs:	Stationery procured	office stationery procured	Assorted stationery procured	office stationer procured
211103 Allowances (Incl. Casuals, Temporary)	6,960	2,080	30 %	2,080
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	2,230	31 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	2,230	31 %	2,230
Reasons for over/under performance:	Achieved as planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor General queries on financial utilization and projects performance reviewed and responded to	(0) Auditor general queries on financial utilization and projects performance reviewed and responded to in quarter one.	(0)	(0)N/A
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by Alebtong District Council	(0) Quarterly LG PAC reports discussed;	(1)Quarterly LG PAC reports discussed by Alebtong District Council	(0)Quarterly LG PAC reports discussed
Non Standard Outputs:	Quarterly verification site visits conducted	site verification visit conducted	-1 verification site visit conducted	site verification visit conducted
211103 Allowances (Incl. Casuals, Temporary)	3,480	2,570	74 %	1,020
227001 Travel inland	4,000	2,134	53 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,480	4,704	63 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,480	4,704	63 %	1,820
Reasons for over/under performance:	Achieved as planned			
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	(5) 5 council meetings held and minuted with relevant resolutions	(2)Council meetings held at District Council main hall	(0)2 council meetings held and minuted with relevant resolutions

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Non Standard Outputs:		12 monthly Excom meetings conducted 4 Quarterly monitoring of projects conducted 1 vehicle maintained functional Stationery procured District programmes coordinated 16 Consultative visits made to line Ministries and Agencies Small office equipment provided	9 Excom meetings conducted; district programmes coordinated; 9 consultative visits made to line ministries; i vehicle maintained; stationery and small office procured; 1 project monitoring conducted	-3 Excom meetings conducted District programmes coordinated 4 Consultative visits made to line Ministries and Agencies -1 project monitoring monitored -1 vehicle maintained -stationery procured -small office equipment provided	3 Excom meetings held; Consultative visits made to line ministries;
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012	Small Office Equipment	600	270	45 %	0
222001	Telecommunications	400	180	45 %	0
224004	Cleaning and Sanitation	400	180	45 %	0
227001	Travel inland	35,000	25,173	72 %	8,233
228002	Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,400	26,553	58 %	8,483
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		45,400	26,553	58 %	8,483
Reasons for over/under performance:		Achieved as planned			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		-6 each sect oral committee meetings conducted	6 standing committees meeting held and minuted	-2 each sect oral committee meetings conducted	2 standing committees meeting held and minuted
211103	Allowances (Incl. Casuals, Temporary)	36,300	15,900	44 %	5,270
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,300	15,900	44 %	5,270
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,300	15,900	44 %	5,270
Reasons for over/under performance:		Achieved as planned			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		4 computer tablets procured	Not done	1 computer tablets procured	Not done
312213	ICT Equipment	3,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,758</i>	<i>105,871</i>	<i>50 %</i>	<i>34,735</i>
<i>Non-Wage Reccurent:</i>	<i>369,982</i>	<i>209,793</i>	<i>57 %</i>	<i>48,649</i>
<i>GoU Dev:</i>	<i>3,200</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>585,941</i>	<i>315,665</i>	<i>53.9 %</i>	<i>83,385</i>

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	18 Agricultural extension officers (5 at district and 13 At LLG levels) and 1 staff on contract paid monthly salary for 12 months 4 quarterly crop input trade regulation conducted in all 14 LLGs 2600 farmers trained on productivity improvement and post harvest handling practices and technologies 1300 farmers supported through 4 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agric. extension officers (5 district & 13 LLG levels) for 9 months (July 2021 to March 2022) 2 quarter crop input trade regulation conducted in all LLGs. 2,887 farmers (973 males and 1614 females) trained on production and post-harvest handling practices and technologies in all the 14 LLGs. 816 farmers prepared (365 for citrus / mango while 450 coffee seedlings under OWC and UCDA in season 2022 A. 732 farmers from 14 LLGs and 2 FGs from Abunga parish visited and advised		18 Agricultural extension officers (5 at district and 13 at LLG levels) and 1 staff on contract paid monthly salary for 3 months 1 quarterly crop input trade regulation conducted in all 14 LLGs 650 farmers trained on productivity improvement and post harvest handling practices and technologies 325 farmers supported through 1 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agric. extension officers (5 at district and 13 at LLG levels) paid monthly salary for 3 months (Jan-March 2022). 1,163 farmers (639 Females & 524 males) trained on productivity improvement and trained on post-harvest handling practices and technologies for; crop, livestock, Apiary & fisheries) from all the 14 LLGs. 365 farmers prepared to receive citrus and mango seedlings under OWC in season 2022A 450 farmers prepared to received coffee seedlings in season 2022A from UCDA.
211101 General Staff Salaries	348,711	261,384	75 %		87,029
227001 Travel inland	85,800	45,496	53 %		2,596
Wage Rect:	348,711	261,384	75 %		87,029
Non Wage Rect:	85,800	45,496	53 %		2,596
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,511	306,880	71 %		89,625
Reasons for over/under performance: group approach enables the field workers to reach more farmers prolonged dry season discouraging farming					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		4 quarterly repair and maintenance of vehicle reg no. UBE 681R & UAJ906X. 4 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 4 Quarterly fuel impress for DPO office procured to support department coordination 2 quarterly Joint stakeholder M& E of extension Activities in the district	1 office vehicle reg. UBE681R repaired and maintained for 3 quarters July 2021 to March 2022. 3 quarterly backstopping visit to 14 LLGs extension workers conducted to support 13 Field extension workers in Omoro, Angetta, Adwir, Amugu, Abako, Awei, Akura, Apala, Abia and Alebtong, Aloï & Apala Towncouncils 3 quarter sector PBS online reports compiled and submitted to MAAIF h/q 2 quarterly joint stakeholder M&E of Extension work conducted in all the 9 LLGs	1 quarterly repair and maintenance of vehicle reg no. UBE 681R & UAJ906X. 1 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 1 Quarterly fuel impress for DPO office procured to support department coordination	1 quarter (January –march, 2022) maintained and repair of vehicle reg. number UBE 681 R 1 quarter backstopping visit to 13 Field extension workers in 14 LLGs conducted by Sector specific SMS and DPMO 1 quarter sector PBS online reports compiled and submitted to MAAIF h/q
227001	Travel inland	9,954	5,151	52 %	227
228002	Maintenance - Vehicles	4,000	1,930	48 %	930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,954	7,081	51 %	1,157
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,954	7,081	51 %	1,157
Reasons for over/under performance:		low staffing level straining exiting staffs			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		14 farmer institutions supported in agricultural enterprise identification prioritization from 14 LLGs	31 farmer institutions supported in enterprise identification / prioritization and VSLA methodology in Aloï, Akura, Angetta, Omoro, Amugu, Abako and Abia sub-counties.	4 farmer institutions supported in agricultural enterprise identification prioritization from at lest 4 LLGs	25 Farmer groups from Akura, Omoro, Angetta, Amugu LLGs supported/ trained on enterprise prioritization VSLA methodology
227001	Travel inland	12,793	6,829	53 %	478
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,793	6,829	53 %	478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,793	6,829	53 %	478

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	support from DINU implementation partners facilitated more farmer groups on VSLA methodology									
Capital Purchases										
Output : 018175 Non Standard Service Delivery Capital										
N/A										
Non Standard Outputs:	1 motorcycle procured for fisheries office 21 model farmers (9 crop, 5 livestock, 4 Apiary, & 3 Fish) supported with on-farm Advisory services & technology inputs. 2 feed lots established and dry season feeding of livestock demonstrated 2 joint stakeholder monitoring of extension services and projects conducted	10 model farmers (3 crop, 2 livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services and enterprise specific management inputs . 1 feed lots DEMO established.		3 model farmers (2livestock, 1 Apiary) supported with on-farm Advisory services & technology inputs. 1 feed lots established and dry season feeding of livestock demonstrated	3 model farmers (2dairy farmers in Akura and Alebtong town council and 1 Apiary and 3 crop model farmer supported with Advisory services on farm and enterprise specific technology inputs. 1 motorcycle supplied and supplier paid for motor cycle Reg. No. LG0068-004					
281504 Monitoring, Supervision & Appraisal of capital works	2,806	1,871	67 %		0					
312201 Transport Equipment	15,000	0	0 %		0					
312301 Cultivated Assets	23,000	3,230	14 %		3,230					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	40,806	5,101	12 %		3,230					
External Financing:	0	0	0 %		0					
Total:	40,806	5,101	12 %		3,230					
Reasons for over/under performance:	Prolonged dry season discouraging farm operations									

Higher LG Services

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Quarter3

Non Standard Outputs:		4,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 3,000 pets vaccinated against rabies from 14LLGs	2,933 heads of cattle mass treated and sprayed against Nagana and ectoparasites from Akamdini , Abongatin in Amugu, Angetta Abia, Abako, Apala And Akura and Alebtong town council LLGs 611 pets vaccinated against rabies from Amugu, Abako, Apala, Akura and Aloii LLGs	1,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 750 pets vaccinated against rabies from 14LLGs	1,012 heads of cattle mass treated and sprayed against nagana and Ectoparasites from Akamdini , Abongatin in Amugu, Anagetta, Abako, Akura and Alebtong Towncouncil, 40 pets (28 dogs & 12 cats) from Abongatin parish in Amugu and Aloii sub-counties vaccinated against rabies
227001	Travel inland	7,000	3,737	53 %	441
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,737	53 %	441
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,737	53 %	441
Reasons for over/under performance:		Low farmer turn-up for mass treatment of livestock in Omoro and Adwir sub-county. Animals left to roam about and some farmers were unable to present their animals			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		4 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloii & Akura & Alebtong TC LLGs 4 quarterly consultative visits to MAAIF h/q. 20 fish pond sited and construction supervised	3 quarter fish trade regulation conducted and 30 fish mongers sensitized and registered in major markets in Amugu, Omoro, Ajuri-Abako, Apala, Akura and Alebtong t/c Auction markets. 4 new fish pond sitting and construction supervised in Awei and Abako sub-counties 6 fish pond rehabilitation supervised in Abunga Parish Amugu sub-county 300 kg of Fish feeds supplied to support tank fish demo/technology learning site at Alebtong district h/q	1 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloii & Akura & Alebtong TC LLGs 1 quarterly consultative visits to MAAIF h/q. 5 fish pond sited and construction supervised	1 quarterly fish trade regulation conducted markets in Amugu, Abako, Apala, Aloii & Alebtong TC LLGs 135 farmers from 9 fish farmer groups (Akamdini, Alobowira, Atimikoma,Otingo, Oleogai, Makiteki, Okwaloiguli, Akaoidebe, and nenanyim from Amugu, Abako & omoro sub-counties trained on fish feed formulation. 4 new fish pond sited and 6 old fish ponds rehabilitation supervised in Abako , omoro and Amugu.
227001	Travel inland	3,500	1,868	53 %	122

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,868	53 %	122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,868	53 %	122

Reasons for over/under performance: Group Approach enable more farmers to be trained
Partner support from DINU programme facilitated more farmer groups to be reached in Abako and Omoro sub-counties

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	40 farm household visited and supported in pest and disease management in 14 LLGs 4 quarterly Crop sector activities coordinated 4 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government programme	20 farm household visited and supported in pest and disease management in Awei, Abia, Abako Alooi, Omoro, Alebtong Town council. cassav brown streak disease, citrus canker and scales) 3 quarterly Crop sector activities with DINU partners (Sessakawa Africa Association, & Driakonia, LEGS & OWC programme coordinated. 2 quarterly crop input specification and verification for partners and 14LLGs. 3 quarter pest/ disease surveillance & advisory to 260 farmers.	10 farm household visited and supported in pest and disease management in 14 LLGs 1 quarterly Crop sector activities coordinated 1 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government program.	6 farm household visited and supported in pest and disease management in Alooi Abia and Awei sub-counties LLGs. 1 quarter Crop sector activities coordination with DINU partners (Sessakawa Africa Association, & Driakonia, LEGS and OWC input suppliers) conducted. 1 quarter pest and diseases surveillance benefiting 60 farmers supported in pest and disease control for crop & livestock management through quarterly pest and disease surveillance.
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227001 Travel inland	10,000	5,338	53 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,338	53 %	338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,338	53 %	338

Reasons for over/under performance: Low staffing affected the number of crop farmers reached in the district

Output : 018206 Agriculture statistics and information

N/A

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Quarter3

Non Standard Outputs:		440 farm household visted and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 2 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.	329 farm household visited and data on production , productivity and survival rates of coffee , citrus cashew, dairy , fish and Apiary enterprises collected from Omoro, Amugu, Abako, Awei, Akura, Abia, Apala, Alebtong t/c, Apala t/c and Amugu town council.	110 farm household visited and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 1 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.	84 farm household from Abia, Amugu LLGs visited and data on production, productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected for season 2021B. 1 seasonal data consolidated for analysis by crop, livestock and Apiary SMS.
227001	Travel inland	26,993	14,173	53 %	676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,993	14,173	53 %	676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,993	14,173	53 %	676
Reasons for over/under performance:		poor information disclosure by farmers Too much inclination of farmers towards input support affected the number of farmers interviewed			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() not planned	()	()	()
Non Standard Outputs:		30 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 20 Apiary farmers visited and provided on-farm technical advise	13 Apiary farmers visited and provided on-farm technical advise from Angetta Omoro, Abako and Akura sub-counties 47 Apiary farmers from anyanga and Anara in Akura, Omoro, Angetta and Alooi sub-counties were trained on modern bee keeping practices	8 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 5 Apiary farmers visited and provided on-farm technical advise	28 Apiary farmers (24 females and 3 males) from Agoi village, Aweingo parish, Angatta and 1 model Apiary farmer trained on modern bee keeping practices group.
221002	Workshops and Seminars	1,500	801	53 %	51
227001	Travel inland	2,000	1,068	53 %	68
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,868	53 %	118
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,868	53 %	118
Reasons for over/under performance:		group approach favored the number of farmers who were reached out. Extended dry season worrying the farmers			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	1,000 members of community sensitized on dangers of rabies from 14 LLGs.	228 members of community sensitized on dangers of rabies from Alebtong town council, Apala, and Amugu LLGs 699 livestock (544 shouts and 159 cattle) issued health certificates 740 livestock meat/carcasses inspected i.e 104 cattle, 196 goats&sheep, 236 pigs from Akura, Apala and Amugu main market	250 members of community sensitized on dangers of rabies from 14 LLGs.	699 livestock (544 shouts and 159 cattle) issued health certificates in Amugu, Ajuri and Apala main market 334 livestock (154 shouts, 68 cattle, 112 pigs) slaughter/carcasses inspected in Amugu, Apala & Abako main market.
227001 Travel inland	2,000	1,067	53 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,067	53 %	267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,067	53 %	267

Reasons for over/under performance: nil

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	45 parish PDC membership validated and election conducted to fill gaps 450 members of PDC educated on roles in implementation of Parish development model 70 copies of Popular version of PDM guidelines prepared and distributed to parish and district stakeholders 8 radio talk shows conducted to popularize the PDM within communities 1 district stakeholder's orientation and education on parish development model 4 quarterly technical supervision of PDM implementation 4 quarterly joint stakeholder M&E conducted on PDM 45 parishes supported to prioritize viable strategic enterprise for development 20 parish commodity specific farmer organizations trained on financial literacy and farming as a business. 4 quarterly fuel impress procured to support DPO coordination activities 4 quarterly office utilities (water and electricity) bills cleared . 4 quarterly office detergents purchased.	3quarterly technical supervision backstopping of sector staffs for crop, livestock and fisheries including field extension workers conducted in all the 14 LLGs 3 quarterly fuel for coordination of production activities and field staffs procured 3 quarter office utilities like stationery and detergents purchased and electricity bill paid.	1 quarterly technical supervision and joint stakeholder M&E conducted 15 parishes supported to prioritize a strategic enterprise. 10 parish farmer group trained on financial literacy and FAAB. 1 quarterly fuel impress for coordination 1 quarterly office utilities (water and electricity) bills cleared and detergents purchased.	1 quarter technical supervision backstopping of sector staffs for crop, livestock and fisheries including field extension workers conducted in all the 14 LLGs 1quarter fuel for coordination of production activities and field staffs procured 1 quarter office utilities like stationery, detergents, electricity bill paid / purchased
211103 Allowances (Incl. Casuals, Temporary)	105,584	0	0 %	0
221002 Workshops and Seminars	60,400	0	0 %	0
222001 Telecommunications	8,000	0	0 %	0
222003 Information and communications technology (ICT)	12,000	0	0 %	0
223005 Electricity	900	450	50 %	0
223006 Water	400	214	53 %	214
224004 Cleaning and Sanitation	400	200	50 %	0

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227001 Travel inland	74,519	39,781	53 %	36,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,203	40,644	16 %	36,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,203	40,644	16 %	36,694

Reasons for over/under performance: meager funding limited the management functions performed within the quarter

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs: 45 Old Parishes supported with Parish revolving funds (PRF) into respective accounts 15 Old Parishes supported with Parish revolving funds (PRF) into respective accounts

263367 Sector Conditional Grant (Non-Wage)	824,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,301	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,301	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	68 laptop computers/ tablets procured for 68 parishes for data collection under parish development model implementation. 1 canon photocopier procured for crop sector 6 external hard disk procured for sector officers 6 Laptop computer procured for all production staffs at district level. 6 Tablets computer procured for production staffs at district level . 1 pit latrine renovated 3 metallic plate, 1 bugler doors and pipe water flow to internal toilets and broken glasses and painting of of plant clinic, veterinary mini lab and production main blocks	1 supplier identified , contract awarded and LPO issued for supply of ICT equipment identification of service provider for works on-going 1 morotocycle reg. no 0068-004 procured and supplier paid 300kg of fish feed supplied and supplier paid	17 laptop computers/ tablets procured for 17 parishes for data collection under parish development model 1 pit latrine renovated 3 metallic plate, 1 bugler doors and pipe water flow to internal toilets and broken glasses and painting of of plant clinic, veterinary mini lab and production main blocks	1 supplier identified, contract awarded, contract signed LPO issued for supply of ICT equipment . identification of service provider for works on-going 1 morotocycle reg. no 0068-004 procured and supplier paid 300kg of fish feed supplied and supplier paid
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,333	67 %	0
312104 Other Structures	7,403	0	0 %	0
312203 Furniture & Fixtures	3,000	100	3 %	100
312213 ICT Equipment	147,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,639	1,433	1 %	100
External Financing:	0	0	0 %	0
Total:	162,639	1,433	1 %	100
Reasons for over/under performance:	PDM capital project implementation at the district level was halted by PDM secretariat at the center Slow procurement process for works			
Total For Production and Marketing : Wage Rect:	348,711	261,384	75 %	87,029
Non-Wage Reccurent:	1,252,043	128,101	10 %	42,887
GoU Dev:	203,445	6,534	3 %	3,330
Donor Dev:	0	0	0 %	0
Grand Total:	1,804,199	396,019	21.9 %	133,246

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Support to 360 out reach points during child days plus	Support to 360 out reach points during child days plus DIT activity conducted Vaccine distributed to all health facilities EPI support supervision conducted Coordination meetings conducted with stakeholders HSD and District level EPI review meetings conducted		Support to 360 out reach points during child days plus	Support to 360 out reach points during child days plus DIT activity conducted Vaccine distributed to all health facilities EPI support supervision conducted Coordination meetings conducted with stakeholders HSD and District level EPI review meetings conducted
221002 Workshops and Seminars	2,250	0	0 %		0
227001 Travel inland	57,750	18,840	33 %		18,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	60,000	18,840	31 %		18,840
Total:	60,000	18,840	31 %		18,840
Reasons for over/under performance:	Late releases of funds				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(51247) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(7570) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home		(12812)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(3047)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home
Number of inpatients that visited the NGO Basic health facilities	() Alanyi HC III, Aloï Mission HC III, Ocan community clinic, Alleluyah maternity home	(1950) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home		()	(729)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1554) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(833) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home		(389)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(287)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2367) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1417) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home	(592)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(520)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	32,842	24,535	75 %	8,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,842	24,535	75 %	8,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,842	24,535	75 %	8,114
Reasons for over/under performance:	Ocan Community Clinic got closed down Poor access to medical services			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(233) 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	(233)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.	(20) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(4) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(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
Number of outpatients that visited the Govt. health facilities.	(229259) 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	(144824) 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	(57315)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	(43748)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

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Number of inpatients that visited the Govt. health facilities.	() 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	(7960) 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	()	(5631)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	(6954) 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	(1345) 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	(1739)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	(4465)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
% age of approved posts filled with qualified health workers	(90%) 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	(61.4%) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(90%)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	(61.4%)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 583 Villages	(90%) 608 villages	(90%)583 Villages	(90%)608 villages
No of children immunized with Pentavalent vaccine	(10590) 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	(7108) 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	(2648)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	(2447)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	83,378 received 1st dose, 9864 received 2nd dose and 17,631 received Johnson and Johnson covid 19 vaccine. 1000 Vaccinated with Covid 19 Vaccine	1000 Vaccinated with Covid 19 Vaccine	N/A
263367 Sector Conditional Grant (Non-Wage)	375,482	280,502	75 %	92,761

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,482	280,502	75 %	92,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,482	280,502	75 %	92,761
Reasons for over/under performance:	Long period of stock out of essential medicines Recruitment processes underway			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Phase 2 construction of DHO office DHO office roofed DHO office plastered Plumbing Done Doors and windows fitted	Plastering done Roofing in progress	Plastering done	Roofing in progress
281504 Monitoring, Supervision & Appraisal of capital works	1,303	0	0 %	0
312104 Other Structures	128,997	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,300	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(3) General ward constructed at Adwir HCII	(0) No activity at site	(0)Construction Begins	(0)No activity at site
No of OPD and other wards rehabilitated	(1) Renovation of OPD block at Oteno HCII	(1) Oteno HCII OPD block renovated	(0)Construction Begins	(1)Oteno HCII OPD Block renovated
Non Standard Outputs:	Placenta pit constructed at Adwir HCII Bath shelter constructed at Adwir HCII Staff house constructed at Angetta HCIII Staff house constructed at Awei HC III	Awei HC III staff house completed Angetta HCIII staff houses at roofing and plastering completed	Construction works begins	Awei HC III staff hose completed Angetta HCIII staff houses at roofing and plastering completed
281504 Monitoring, Supervision & Appraisal of capital works	50,261	0	0 %	0
312101 Non-Residential Buildings	812,457	21,361	3 %	21,361
312102 Residential Buildings	292,500	25,678	9 %	25,678

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312104 Other Structures	66,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,221,547	47,039	4 %	47,039
External Financing:	0	0	0 %	0
Total:	1,221,547	47,039	4 %	47,039
Reasons for over/under performance: Contractor for upgrade of Adwir HC II not yet Procured				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(200) Procurement of Assorted medical equipment	(0) Procurement of supplier concluded	(200)Receipt of assorted medical equipment	(0)Procurement of supplier concluded
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance: Delays in central procurement processes				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted PIP Drafted Facility and DHT invoices generated	159 staff paid salaries	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted Facility and DHT invoices generated	159 staff paid salaries
211101 General Staff Salaries	2,218,335	1,637,294	74 %	535,319
221002 Workshops and Seminars	14,100	3,480	25 %	0
227001 Travel inland	49,900	36,090	72 %	34,344
Wage Rect:	2,218,335	1,637,294	74 %	535,319
Non Wage Rect:	64,000	39,570	62 %	34,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282,335	1,676,864	73 %	569,663
Reasons for over/under performance: Recruitment of health workers underway NTD activities due for October 2022				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Quarterly performance review meetings	2 PBS reports submitted Monthly and quarterly HMIS reports submitted 3 Quarterly support supervision 2 Quarterly EDHMT meetings Conducted Quarterly 1 performance review meetings 2 Support to routine EPI activities DTF meetings conducted		PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Quarterly performance review meetings	PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Support to routine EPI activities
211103 Allowances (Incl. Casuals, Temporary)	0	289,738	0 %		0
221002 Workshops and Seminars	10,930	54,089	495 %		4,426
221008 Computer supplies and Information Technology (IT)	200	149	75 %		49
221009 Welfare and Entertainment	2,100	895	43 %		370
221011 Printing, Stationery, Photocopying and Binding	1,991	1,487	75 %		492
222001 Telecommunications	1,560	780	50 %		390
223005 Electricity	1,200	896	75 %		296
224004 Cleaning and Sanitation	200	149	75 %		49
227001 Travel inland	26,980	92,699	344 %		12,838
227004 Fuel, Lubricants and Oils	5,600	7,056	126 %		4,176
228002 Maintenance - Vehicles	10,400	24,187	233 %		11,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,161	472,125	772 %		34,947
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,161	472,125	772 %		34,947
Reasons for over/under performance:	Irregular DHT meetings				
Total For Health : Wage Rect:	2,218,335	1,637,294	74 %		535,319
Non-Wage Reccurent:	533,486	816,732	153 %		170,166
GoU Dev:	1,531,848	47,039	3 %		47,039
Donor Dev:	60,000	18,840	31 %		18,840
Grand Total:	4,343,668	2,519,905	58.0 %		771,364

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 12 months	1010 teachers in the 75 government aided primary schools paid salaries for three months.		929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 3 months	1010 teachers in the 75 government aided primary schools paid salaries for three months.
211101 General Staff Salaries	7,408,065	5,074,282	68 %		1,693,772
Wage Rect:	7,408,065	5,074,282	68 %		1,693,772
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,408,065	5,074,282	68 %		1,693,772
Reasons for over/under performance: By the end of the last quarter teachers who have been newly hired had not yet accessed the payroll. Therefore, not all the planned wage for the quarter could be consumed.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(929) In all the 75 Govt aided primary schools in the District	(929) In all the 75 government aided primary schools in the district.		(929)In all the 75 Govt aided primary schools in the District	(929)In all the 75 government aided primary schools in the district.
No. of qualified primary teachers	(929) In all the 75 Govt aided primary schools in the District	(1010) In all the 75 government aided primary schools in the district.		(929)In all the 75 Govt aided primary schools in the District	(1010)In all the 75 government aided primary schools in the district.
No. of pupils enrolled in UPE	(83366) In all the 75 government aided primary schools	(94639) In all the 75 government aided primary schools in the district.		(83366)In all the 75 government aided primary schools	(94639)In all the 75 government aided primary schools in the district.
No. of student drop-outs	(0) Not planned	(-) No data available.		(0)NA	(0)No data available.
No. of Students passing in grade one	(250) In all the 75 government aided primary schools	(66) In all the 75 government aided primary schools in the district.		(250)In all the 75 government aided primary schools	(66)In all the 75 government aided primary schools in the district.
No. of pupils sitting PLE	(4830) In all the 75 government aided primary schools in the district	(-) Number not yet available as registration of candidates is still in progress.		(4830)In all the 75 government aided primary schools in the district	(0)Number not yet available as registration of candidates is still in progress.
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,409,731	939,210	67 %		469,301

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,409,731	939,210	67 %	469,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,409,731	939,210	67 %	469,301
Reasons for over/under performance: The enrollment of learners after the lock-down was overwhelming.				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 1 unit of 4 classroom blocks constructed at Omarari Primary school	(4) By the end of the last quarter the award for the construction of the classroom had not yet been made.	(4)Commissioning of site	()By the end of the last quarter the award for the construction of the classroom had not yet been made.
No. of classrooms rehabilitated in UPE	(6) Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	() None.	(6) Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	()None.
Non Standard Outputs:	phase 2 construction of resource centre at the district headquarters	No activity undertaken.	phase 2 construction of resource centre at the district headquarters	No activity undertaken.
312101 Non-Residential Buildings	185,180	7,742	4 %	7,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,180	7,742	4 %	7,047
External Financing:	0	0	0 %	0
Total:	185,180	7,742	4 %	7,047
Reasons for over/under performance: None.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 12 months	168 teaching and non teaching staff in the 8 government aided secondary school paid salaries for three months	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 3 months	168 teaching and non teaching staff in the 8 government aided secondary school paid salaries for three months.
211101 General Staff Salaries	1,941,323	1,375,869	71 %	457,144
Wage Rect:	1,941,323	1,375,869	71 %	457,144
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,941,323	1,375,869	71 %	457,144

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not all the posts available in the secondary schools have been filled, therefore, the planned wage could not be exhausted.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3019) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(3650-) Abia Seed SS; Apala SS; Akura SS; Fatima Aloï Comprehensive Girls SS; Aloï SS; Akii-Bua SS; Omoro SS; Amugu SS and St Theresa SS Alanyi .		(3019)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(3650)Abia Seed SS; Apala SS; Akura SS; Fatima Aloï Comprehensive Girls SS; Aloï SS; Akii-Bua SS; Omoro SS; Amugu SS and St Theresa SS Alanyi .
No. of teaching and non teaching staff paid	(149) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(168) Abia Seed SS; Apala SS; Akura SS; Fatima Aloï Comprehensive Girls SS; Aloï SS; Akii-Bua SS; Omoro SS; Amugu SS and St Theresa SS Alanyi .		(149)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(168)Abia Seed SS; Apala SS; Akura SS; Fatima Aloï Comprehensive Girls SS; Aloï SS; Akii-Bua SS; Omoro SS; Amugu SS and St Theresa SS Alanyi .
No. of students passing O level	(30) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(549) Abia Seed SS; Apala SS; Akura SS; Fatima Aloï Comprehensive Girls SS; Aloï SS; Akii-Bua SS; Omoro SS; Amugu SS and St Theresa SS Alanyi .		(30)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(549)Abia Seed SS; Apala SS; Akura SS; Fatima Aloï Comprehensive Girls SS; Aloï SS; Akii-Bua SS; Omoro SS; Amugu SS and St Theresa SS Alanyi .
No. of students sitting O level	(69) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(-) Abia Seed SS; Apala SS; Akura SS; Fatima Aloï Comprehensive Girls SS; Aloï SS; Akii-Bua SS; Omoro SS; Amugu SS and St Theresa SS Alanyi .		(69)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	()Abia Seed SS; Apala SS; Akura SS; Fatima Aloï Comprehensive Girls SS; Aloï SS; Akii-Bua SS; Omoro SS; Amugu SS and St Theresa SS Alanyi .
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	497,105	304,737	61 %		151,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	497,105	304,737	61 %		151,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	497,105	304,737	61 %		151,118
Reasons for over/under performance:	The number of candidates siting UCE is not yet known as registration of candidates is still in progress.				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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N/A					
Non Standard Outputs:	Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid	The process of procuring service providers for constructing Awei and Angetta seed secondary schools is at the final stages.		Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid	The process of procuring service providers for constructing Awei and Angetta seed secondary schools is at the final stages.
312101 Non-Residential Buildings	1,551,223	39,989	3 %		39,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,551,223	39,989	3 %		39,989
External Financing:	0	0	0 %		0
Total:	1,551,223	39,989	3 %		39,989
Reasons for over/under performance: Delays were caused by the lock down which halted the procurement process.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(34) Instructors at Amugu Agro technical and Abia Vocational technical	(36) Instructors and other staff at Amugu Agro TI and Abia TI		(34)Instructors at Amugu Agro technical and Abia Vocational technical	(36)Instructors and other staff at Amugu Agro TI and Abia TI
No. of students in tertiary education	(433) Amugu Agro technical and Abia Vocational technical	(409) Amugu Agro TI and Abia TI.		(433)Amugu Agro technical and Abia Vocational technical	(409)Amugu Agro TI and Abia TI.
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	681,418	262,871	39 %		90,785
Wage Rect:	681,418	262,871	39 %		90,785
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,418	262,871	39 %		90,785
Reasons for over/under performance: Not all the posts have been filled, which has affected the consumption of the planned wage bill.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Non wage funds transferred to Amugu Agro and Abia Technical Institutes	Quarter 3 grants plus 50% of quarter 1 grants were disbursed in this quarter 3.		Non wage funds transferred to Amugu Agro and Abia Technical Institutes	Quarter 3 grants plus 50% of quarter 1 grants were disbursed in this quarter 3.
263367 Sector Conditional Grant (Non-Wage)	312,634	208,423	67 %		104,211

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,634	208,423	67 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,634	208,423	67 %	104,211

Reasons for over/under performance: Because of the lock down the Ministry of Education had instructed that 50% of Q1 capitation grant be kept on account till the reopening of schools, and therefore, it was disbursed together with Q3 capitation grant in Q3.

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

N/A				
Non Standard Outputs:	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained, PLE monitored	75 government aided primary schools, 9 secondary schools and 2 tertiary institutions inspected.	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained, PLE monitored	75 government aided primary schools, 9 secondary schools and 2 tertiary institutions inspected.
227001 Travel inland	55,000	20,000	36 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	20,000	36 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	20,000	36 %	10,000

Reasons for over/under performance: All that was received for inspection was spent on school inspection.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Affiliation fees paid, sports uniforms procured, participant welfare facilitated	Affiliation fees paid, sports uniforms procured, participants welfare facilitated.	Affiliation fees paid, sports uniforms procured, participant welfare facilitated	Affiliation fees paid, sports uniforms procured, participants welfare facilitated.
227001 Travel inland	20,000	8,041	40 %	2,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,041	40 %	2,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,041	40 %	2,274

Reasons for over/under performance: The under expenditure during the quarter was indeed a saving on our part, to enable us facilitate the participation of the pupils in the national athletics championship due in the next quarter.

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 12 months, Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Quarterly reports submitted to the line ministry, 75 government aided schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3 months, fuel oils and lubricants procured, assorted office equipment procured.	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3 months, Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Quarterly reports submitted to the line ministry, 75 government aided schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3 months, fuel oils and lubricants procured, assorted office equipment procured.
211101 General Staff Salaries	31,052	22,130	71 %	6,856
221001 Advertising and Public Relations	3,000	2,000	67 %	1,000
221009 Welfare and Entertainment	2,200	1,463	67 %	730
221011 Printing, Stationery, Photocopying and Binding	1,200	800	67 %	400
221012 Small Office Equipment	800	532	67 %	266
222001 Telecommunications	800	533	67 %	267
224004 Cleaning and Sanitation	1,000	666	67 %	333
227001 Travel inland	31,628	21,085	67 %	10,543
227004 Fuel, Lubricants and Oils	7,287	4,858	67 %	2,429
228002 Maintenance - Vehicles	10,000	6,667	67 %	5,352
228004 Maintenance – Other	7,931	5,287	67 %	3,587
273102 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %	300
Wage Rect:	31,052	22,130	71 %	6,856
Non Wage Rect:	68,846	44,891	65 %	25,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,898	67,022	67 %	32,062

Reasons for over/under performance: The sharp increase in fuel prices increased the costs of operations.

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) One SNE unit at Alebtong PS operationalized.	(1) SNE facility at Alebtong Primary School operationalized	(1) One SNE unit at Alebtong PS operationalized.
No. of children accessing SNE facilities	(47) At Alebtong primary school	(5) At Alebtong PS.	(47) At Alebtong primary school	(5) At Alebtong PS.

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Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,829	1,219	67 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	1,219	67 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	1,219	67 %	610
Reasons for over/under performance:	Some parents who have children who are disabled deny them access to education, therefore, the SNE unit is being underutilized.			
Total For Education : Wage Rect:	10,061,858	6,735,152	67 %	2,248,557
Non-Wage Reccurent:	2,365,146	1,526,520	65 %	762,721
GoU Dev:	1,736,404	47,731	3 %	47,036
Donor Dev:	0	0	0 %	0
Grand Total:	14,163,407	8,309,403	58.7 %	3,058,313

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Unit comprising of 2 Motors Graders, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	Removal and replacement of tyres for dump truck and water bowser Purchase of shear pins, 5No and hydraulic oil, Purchase and fixing of steering pump for Wheel Loader UG1867W,		1 Motor Grader, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	Removal and replacement of tyres for dump truck and water bowser Purchase of shear pins, 5No and hydraulic oil, Purchase and fixing of steering pump for Wheel Loader UG1867W,
228002 Maintenance - Vehicles	15,076	1,700	11 %		1,200
228003 Maintenance – Machinery, Equipment & Furniture	45,229	15,445	34 %		7,309
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,305	17,145	28 %		8,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,305	17,145	28 %		8,509
Reasons for over/under performance:	Break down of the Wheel Loader, Delay by Ministry of Works and Transport to service the Motor Grader and Water Bowser				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Salaries paid to 4 District Staff and 1 Town Council staff for 12 months	Facilitation of DSC to regularise appointment of road overseer to road inspector; Purchase of printer cartridge and printing papers; Facilitation for taking Dump Truck UG2300W for service; Facilitation for submission of Q2 report to URF; Facilitation for collection of fuel consumption statements ; Purchase of small office equipment	Salaries paid to 4 District Staff and 1 Town Council staff for 3 months	Facilitation of DSC to regularise appointment of road overseer to road inspector; Purchase of printer cartridge and printing papers; Facilitation for taking Dump Truck UG2300W for service; Facilitation for submission of Q2 report to URF; Facilitation for collection of fuel consumption statements ; Purchase of small office equipment
211101 General Staff Salaries	102,440	60,436	59 %	19,440
221002 Workshops and Seminars	13,891	0	0 %	0
221003 Staff Training	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	200
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
221012 Small Office Equipment	400	100	25 %	100
221017 Subscriptions	800	800	100 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	15,492	10,063	65 %	2,618
228001 Maintenance - Civil	600	400	67 %	0
Wage Rect:	102,440	60,436	59 %	19,440
Non Wage Rect:	36,183	12,363	34 %	2,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,623	72,799	53 %	22,358

Reasons for over/under performance: Inadequate release for Office operations

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

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No of bottle necks removed from CARs	(45.5) Opening done of Alanyi TC- Aweiwot T.C - Akwanga p/s- Amononeno- Anginingini B chapel-Corner lango1-Anginingini B chapel road Abako S/C; Culvert installation done at amoni swamp in Abia S/C; Opening done of Acol Mateo - Acengryeny road in Akura S/C; Opening done of Abakokwo - Okut road in Alois S/C; Opening done of Ebule via Akulaum - Adagani road in Amugu S/C; Opening done of Apala market - Awali Border road in Apala S/C;	(0) Nil	(17)Opening done of Abakokwo - Okut road in Alois S/C; Opening done of Ebule via Akulaum - Adagani road in Amugu S/C; Opening done of Apala market - Awali Border road in Apala S/C;	(0)Nil
Non Standard Outputs:	N/A	NA	N/A	NA
263104 Transfers to other govt. units (Current)	119,645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,645	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,645	0	0 %	0
Reasons for over/under performance:	Transfers not made to Sub-counties pending signing of performance agreements and progress reports for works of FY 2020/21			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(29.2) Manual maintenance of 22.8Km; Mechanised maintenance of Opuno Raymond Rd (1.5Km), Jeromen Angena Rd (1Km), Odwe JB - Anekapiri Rd (1.5Km), Apoicen Rd (1Km), Okodi Acur - Obadia Rd (1Km), Olio via Central P/S Rd (1Km)	(4.5) Mechanised maintenance of Okodi Acur-Obadia Rd , Apoicen Rd, Jeromen Rd and Olio-Central p/s RD	(0)Culvert installation done at Apelo Wilbeto Swamp (Odwee JB - Anekapiri), Te-okano Swamp (Obadia -Okodi Acur Rd), Onuk Swamp (Eluk Samuel Rd) and Te-imar Swamp (Olio - Central P/S Rd)	(1.5)Mechanised maintenance of Olio-Central p/s RD
Length in Km of Urban unpaved roads periodically maintained	(1) Swamp raising in Okello Field Marshall (0.25Km), Onekbonyo swamp (0.25Km), Swamp raising in Te-imar (0.25Km), Teakano swamp (0.25Km)	(0) Swamp raising Oruk and Onekbonyo swamps;	(1)Swamp raising done in Okello Field Marshall (0.25Km), Onekbonyo swamp (0.25Km), Swamp raising in Te-imar (0.25Km), Teakano swamp (0.25Km)	(0)Swamp raising Oruk and Onekbonyo swamps;

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Non Standard Outputs:	N/A	Repair and maintenance of Double Cabin Pickup and Tractor	Equipment repairs done; Cross cutting issues and HIV/AIDS done	Repair and maintenance of Double Cabin Pickup and Tractor
263104 Transfers to other govt. units (Current)	124,065	47,192	38 %	13,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,065	47,192	38 %	13,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,065	47,192	38 %	13,059
Reasons for over/under performance:	Delay by Ministry of Works and Transport to service the Motor Grader and Water Bowser; Breakdown of the Wheel Loader			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(0.8) Low-cost sealing done on Okodi Acur road (0.8Km); Procurement of a laptop computer and executive Bookshelf done	(0.8) Design of Low-cost sealing of Okodi Acur Road	(0.267)Low-cost sealing done on Okodi Acur road (0.8Km)	(0.8)Design of Low-cost sealing of Okodi Acur Road
Non Standard Outputs:	N/A	Nil	1 laptop computer	Nil
263370 Sector Development Grant	406,777	49,497	12 %	37,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	406,777	49,497	12 %	37,755
External Financing:	0	0	0 %	0
Total:	406,777	49,497	12 %	37,755
Reasons for over/under performance:	Delay by Solicitor General to clear works contract for Low-cost sealing of Okodi Acur Road			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(199.7) Manual maintenance done on of 175.2Km; Mechanised maintenance done on on Ebule-Pila-Angetta road (9.0Km), Bardago-Tekulu-Oteno road (9.0Km) and Alanyi-Kem-Amugu road (6.5Km)	(22) Spot improvement of Alebtong TC-Okokolako-Omoro SC Hqr (17.1Km); Mechanised maintenance of Ebule-Pila Abuneri-Angetta TC (9.0Km) and Bardago-Oteno-Tekulu (8.4Km)	(12)Mechanised maintenance done on Alanyi-Kem-Amugu road (12.0Km)	(4.9)Spot improvement of Alebtong TC-Okokolako-Omoro SC Hqr (17.1Km); Mechanised maintenance of Ebule-Pila Abuneri-Angetta TC (9.0Km) and Bardago-Oteno-Tekulu (8.4Km)
Length in Km of District roads periodically maintained	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of bridges maintained	(2) Fixing of bottlenecks at Anyik Swamp along Abako HCIII-Te-Owelo-Adaloro road, Pila Abuneri Swamp along Ebule - Angetta TC road	(0) Nil	(1)Fixing of bottlenecks done at Pila Abuneri Swamp along Ebule - Angetta TC road	(0)Nil
Non Standard Outputs:	N/A	NA	N/A	NA

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263106 Other Current grants	305,544	100,392	33 %	61,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,544	100,392	33 %	61,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,544	100,392	33 %	61,890
Reasons for over/under performance:	Inadequate release of funds by URF; Breakdown of the Wheel Loader; Delay by the Ministry of Works and Transport to service the Motor Grader and Water Bowser			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,440</i>	<i>60,436</i>	<i>59 %</i>	<i>19,440</i>
<i>Non-Wage Reccurent:</i>	<i>645,741</i>	<i>177,092</i>	<i>27 %</i>	<i>86,375</i>
<i>GoU Dev:</i>	<i>406,777</i>	<i>49,497</i>	<i>12 %</i>	<i>37,755</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,154,958</i>	<i>287,025</i>	<i>24.9 %</i>	<i>143,570</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Wages paid to three staff of the department for 12 months; Allowances paid to three staff; one computer Laptop purchased, One GPS Machine purchased, Electricity bill paid, Fuel, Lubricants and oils, One vehicle maintained; Stationery purchased	Wages paid for three staff on the department for 9 months, fuel and lubricants & purchased. Facilitation allowance paid to staff. Assorted stationary purchased		Wages paid to three staff of the department for 4 months ;Fuel Lubricants & Oils purchased Facilitation allowance paid to staff ,Assorted stationary purchased	Wages paid for three staff on the department for 3 months, fuel and lubricants & purchased. Facilitation allowance paid to staff. Assorted stationary purchased
211101 General Staff Salaries	44,968	23,779	53 %		7,919
211103 Allowances (Incl. Casuals, Temporary)	890	565	64 %		260
221008 Computer supplies and Information Technology (IT)	3,100	775	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		0
221012 Small Office Equipment	2,500	725	29 %		0
223005 Electricity	500	375	75 %		250
227004 Fuel, Lubricants and Oils	3,200	2,400	75 %		800
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	44,968	23,779	53 %		7,919
Non Wage Rect:	12,390	5,440	44 %		1,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,358	29,220	51 %		9,229
Reasons for over/under performance:	No challenge encountered				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Visits at 8 new water sites conducted	(18) Drilling of 9 boreholes, rehabilitation of 5 boreholes and protection of 4 springs supervised.		(2)Visits at 2 new water sites conducted	(18)Drilling of 9 boreholes, rehabilitation of 5 boreholes and protection of 4 springs supervised.
No. of water points tested for quality	() New & old water sources tested for water quality	(00) Not implemented		()	(00)Not implemented

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District and Sub county coordination	(1) One quarterly coordination committee meeting	(1) Quarterly District and Sub county coordination	(1)One quarterly coordination committee meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Quarterly releases and Expenditures displayed on public notices	(1) Quarterly release and expenditures displayed on the public notices	()	(1)Quarterly release and expenditures displayed on the public notices
No. of sources tested for water quality	(8) New sources tested for quality	(0) To be conducted in quarter four	(2)New sources tested for quality	(0)To be conducted in fourth quarter
Non Standard Outputs:	Four Extension staff meetings conducted	1 Extension staff conducted	1 Extension staff meetings conducted	1 Extension Staff conducted
221002 Workshops and Seminars	12,100	8,950	74 %	2,900
227001 Travel inland	29,259	21,944	75 %	7,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,359	30,894	75 %	10,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,359	30,894	75 %	10,215
Reasons for over/under performance:	Project Manager was ever in the field during drilling, rehabilitation and Spring protection this made supervision visits during construction to be more regular.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) Not planned	(0) No Planned	(0)Not planned	(0)Not Planned
% of rural water point sources functional (Gravity Flow Scheme)	(0) Not planned	(0) Not Planned	(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:	Operation and Maintenance of B/Hs in former IDP camps and follow up for Operation and Maintenance, behavior change and environmental issues	Operation and Maintenance of B/Hs in former IDP camps followed up for Operation and Maintenance. Behavior change and environmental issues	Operation and Maintenance of B/Hs in former IDP camps Follow up for Operation and Maintenance, behavior change and environmental issues	Operation and Maintenance of B/Hs in former IDP camps followed up for Operation and Maintenance. Behavior change and environmental issues
227001 Travel inland	2,565	1,924	75 %	641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,565	1,924	75 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,565	1,924	75 %	641
Reasons for over/under performance:	No challenge encountered			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) 8 water & sanitation promotional event undertaken	(2) 2 Water & Sanitation promotional events undertaken	(2) 2 water & sanitation promotional event undertaken	(2)2 Water & Sanitation promotional events undertaken
No. of water user committees formed.	(8) Committees of 8 new water sources	(6) water user committees formed	(2)Committees of 2 new water sources	(6)Water user committees formed

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No. of Water User Committee members trained	(80) Members of the 8 new sources trained	(54) Members of the new water sources trained	(20)Members of the new water sources trained	(54)Members of the new water sources 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	(8) 8 advocacy meeting conducted in 8 sub counties	(8) Advocacy meeting conducted in 8 sub counties	(8)8 advocacy meeting conducted in 8 sub counties	(0)Achieved in Q2
Non Standard Outputs:				
227001 Travel inland	22,115	16,586	75 %	5,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,115	16,586	75 %	5,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,115	16,586	75 %	5,529
Reasons for over/under performance: No challenge encountered.				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:				
	3 Radio talk shows conducted	Two radio Talk shows to be conducted in quarter four	1 Radio talk shows conducted	Two radio Talk shows to be conducted in quarter four
227001 Travel inland	5,550	3,523	63 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,550	3,523	63 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,550	3,523	63 %	748
Reasons for over/under performance: We intend to conduct two talk shows in quarter four after implementing all projects.				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
	One Laptop computer procured	Specifications for developed	1 laptop procured	Not achieved
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Delay by the service provider to deliver the supplies				
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) Five stance pit latrine constructed at Amugu main market	(1) Five stance pit latrine constructed at Amugu main and paid for	(1)Five stance pit latrine constructed at Amugu main market	(1)Five stance pit latrine constructed at Amugu main and paid for
Non Standard Outputs:				
312104 Other Structures	22,286	18,693	84 %	18,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,286	18,693	84 %	18,693
External Financing:	0	0	0 %	0
Total:	22,286	18,693	84 %	18,693
Reasons for over/under performance:	No challenge encountered			
Output : 098181 Spring protection				
No. of springs protected	(4) Aori spring Amugu scty,Atala A Omoro scty, ober Spring Aloï sctyand Agweng Akura scty	(3) Aori spring, Atala spring and Agweng Springs protected	(1)Ober Spring in Aloï scty protected	(3)Aori spring, Atala spring and Agweng Springs protected
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	800	604	75 %	604
281503 Engineering and Design Studies & Plans for capital works	1,200	1,200	100 %	400
312104 Other Structures	20,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,680	1,804	8 %	1,004
External Financing:	0	0	0 %	0
Total:	22,680	1,804	8 %	1,004
Reasons for over/under performance:	The prolonged dry spell affected the yield of two springs.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Acomi LC 1 Abaku scty,Agwata cwao Awei scty, Bedimwolo LC 1 Akura scty, Orangi LC 1 Abako scty,Arwot-Oyee LC 1 Abia scty,Cungaciki LC 1 Apala scty, Apungulu LC 1 Omoro scty and Api-ngic LC 1 Aloï scty	(6) Arwotoyee, Agwatacwao, Beidmwolo,Acomi, Orangi and Apiingic boreholes drilled waiting installation	(2)Cungaciki Apala scty & Apungulu LC 1 Omoro scty	(6)Arwotoyee, Agwatacwao, Beidmwolo,Acomi, Orangi and Apiingic boreholes drilled waiting installation
No. of deep boreholes rehabilitated	(5) Oteno Primary school Abia, Alolo AlolololoLC 1 & Omoro Heath center Omoro scty,Tedam LC 1 Akura, and Aloï community center Bore hole	(3) Aloï Community, Oteno P7 and Alolololo P7 boreholes rehabilitated	(2)Omoro Health center III, Tedam LC 1 Akura	(3)Aloï Community, Oteno P7 and Alolololo P7 boreholes rehabilitated

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Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	2,400	2,400	100 %	2,400
281502 Feasibility Studies for Capital Works	1,000	1,000	100 %	333
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	1,333
281504 Monitoring, Supervision & Appraisal of capital works	14,640	9,197	63 %	9,197
312104 Other Structures	227,583	27,856	12 %	27,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,623	44,453	18 %	41,120
External Financing:	0	0	0 %	0
Total:	249,623	44,453	18 %	41,120
Reasons for over/under performance: No challenge encountered				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Drilling of production well at Amugu sub county	(0) Not achieved	(1)Drilling of production well at Amugu sub county	(0)Not achieved
Non Standard Outputs:				
312104 Other Structures	34,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,528	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,528	0	0 %	0
Reasons for over/under performance: Delay in clearance of the project by Solicitor General delayed implementation				
Total For Water : Wage Rect:	44,968	23,779	53 %	7,919
Non-Wage Reccurent:	83,979	58,368	70 %	18,443
GoU Dev:	332,117	64,949	20 %	60,816
Donor Dev:	0	0	0 %	0
Grand Total:	461,063	147,096	31.9 %	87,178

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries paid to all the staff of the department for 12 months -Reports submitted to MoWE on a quarterly basis - IICS constructed in one Secondary School - Stationary items bought for the smooth running of the ENR Department -Fuel impress availed to conduct field based activities -Office support staff receives bicycle allowance to travel to office from home -Two laptops procured for ENR departmental staff -DENRC is operational in the district 	<ul style="list-style-type: none"> Salaries paid to seven staff in the department for nine (9) months. 3 reports submitted to MoWE. IICS constructed in one secondary school in Aloï Stationery items bought for smooth running of the ENR department. Fuel Impress availed to conduct field activities. -Office support staff received bicycle allowance to travel to office. 		<ul style="list-style-type: none"> Salaries paid to all the staff of the department for 3 months -Q3 Reports submitted to MoWE on a quarterly basis - IICS constructed in one Secondary School - Stationary items bought for the smooth running of the ENR Department -Fuel impress availed to conduct field based activities -Office support staff receives bicycle allowance to travel to office from home -DENRC is operational in the district 	<ul style="list-style-type: none"> Salaries paid to seven (7) of the department for three (3) months Q3 Reports submitted to MoWE on a quarterly basis - IICS constructed in one Secondary School - Stationary items bought for the smooth running of the ENR Department -Fuel impress availed to conduct field based activities -Office support staff receives bicycle allowance to travel to office from home -DENRC is operational in the district
211101 General Staff Salaries	154,800	116,097	75 %		38,697
221002 Workshops and Seminars	3,000	2,250	75 %		940
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,480	1,110	75 %		370
227001 Travel inland	1,820	1,185	65 %		275
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0

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228001 Maintenance - Civil	8,000	0	0 %	0
Wage Rect:	154,800	116,097	75 %	38,697
Non Wage Rect:	15,970	5,545	35 %	1,585
Gou Dev:	6,330	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,100	121,642	69 %	40,282
Reasons for over/under performance: Achieved as planned				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(10) Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	(01) 01 permanent tree nursery established at the district headquarters	(0)Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	(1)01 permanent tree nursery established at the district headquarters
Number of people (Men and Women) participating in tree planting days	(50) At least 1000 people (men and women) will participate in tree planting days	(10) people (5 men and 5 women) participated in the management of district tree nursery.	()	(5) men and 5 women participated in the establishment of the district tree nursery
Non Standard Outputs:		5 assorted office stationery procured		5 assorted office stationery procured
224006 Agricultural Supplies	15,000	12,647	84 %	4,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,330	5,498	75 %	2,107
Gou Dev:	7,670	7,150	93 %	2,683
External Financing:	0	0	0 %	0
Total:	15,000	12,647	84 %	4,790
Reasons for over/under performance: Achieved as planned				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(10) Identify and visit potential agroforestry demo-sites Provide TSS to the farmer(s) and support them with additional tree seedlings	(02) 2 forestry farmers visited and trained in Omoro sub-county	(3)Identify and visit potential agroforestry demo-sites	(2)2 forestry farmers visited and trained in Omoro sub-county
No. of community members trained (Men and Women) in forestry management	(60) TSS provided to tree seedling beneficiaries and this shall inclusive of training them on FMNR	(15) TSS provided to 15 tree seedling beneficiaries in the district	(15)TSS provided to tree seedling beneficiaries and this shall inclusive of training them on	(15)TSS provided to 15 tree seedling beneficiaries in the district
Non Standard Outputs:	N/A			
227001 Travel inland	1,484	1,112	75 %	628

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,484	1,112	75 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,484	1,112	75 %	628
Reasons for over/under performance: Achieved as planned				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	()	(0)N/AN/A	()
Area (Ha) of Wetlands demarcated and restored	(5) Restoration of degraded wetland / riverbank with live markers	()	(2)Restoration of degraded riverbank with live markers	()10 km river bank restored along Moroto swamp
Non Standard Outputs:	Community monitoring system instituted	10 km river bank restored and demarcated with live markers	N/A	
227001 Travel inland	2,443	1,666	68 %	916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	1,666	68 %	916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	1,666	68 %	916
Reasons for over/under performance: There was inadequate funds to cover more than 10 kilometers				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(15) Community based monitors will be identified and trained as part of the community outreach and riverbank/ wetland restoration activities	(02) 2 communities trained on wetland monitoring/river bank restoration. Community based monitors identified and trained as part of river bank/wetland demarcation activities.	(0)N/A	(2)2 communities trained on wetland monitoring/river bank restoration.
Non Standard Outputs:	Commemoration of the International World Environment Day Community outreach in mountainous areas that have to be managed to prevent erosion Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the two key outputs above)	5 communities trained on how to manage mountainous to prevent erosion and environmental degradation	Community outreach in mountainous areas that have to be managed to prevent erosion conducted	5 communities trained on how to manage mountainous to prevent erosion and environmental degradation
221002 Workshops and Seminars	2,443	1,122	46 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	1,122	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	1,122	46 %	0
Reasons for over/under performance: There was over performance because there was support from Ministry of Energy and Mineral development.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro-irrigation schemes, school construction and upgrade of health center II	(05) 5 projects under UGIF in Awei, Health center 111, upgrade of Oteno health center 11 and Anara health center 111 conducted for environmental compliance.	(1) Projects under UGIFT that are monitored and supported i.e micro-irrigation schemes, school construction and upgrade of health center II	(3) 3 projects under UGIF in Awei, Health center III, upgrade of Oteno health center II and Anara health center III conducted for environmental compliance.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,443	1,832	75 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	1,832	75 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	1,832	75 %	610
Reasons for over/under performance: Achieved as planned				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) Titling of Alebtong District Lands	(02) 2 lands in Akura and Abia health center 111 were surveyed	(1) Titling of Alebtong District Lands	(2) 2 lands in Akura and Abia health center 111 were surveyed
Non Standard Outputs:	N/A	2 communities in Akura and Abia sub-counties were sensitized about land ownership.	N/A	2 communities in Akura and Abia sub-counties were sensitized about land ownership.
221002 Workshops and Seminars	10,000	6,288	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,288	63 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,288	63 %	0
Reasons for over/under performance: Achieved as planned				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	4 District physical planning committee meetings	Not achieved	District physical planning committee meeting conducted	Not achieved
221002 Workshops and Seminars	2,320	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	0	0 %	0
Reasons for over/under performance: There was under performance because the funds allocated was not adequate to implement the activity in this particular quarter, so the funds should accumulate up to quarter four				
<i>Total For Natural Resources : Wage Rect:</i>	<i>154,800</i>	<i>116,097</i>	<i>75 %</i>	<i>38,697</i>
<i>Non-Wage Reccurent:</i>	<i>34,434</i>	<i>16,774</i>	<i>49 %</i>	<i>5,846</i>
<i>GoU Dev:</i>	<i>24,000</i>	<i>13,438</i>	<i>56 %</i>	<i>2,683</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>213,234</i>	<i>146,308</i>	<i>68.6 %</i>	<i>47,226</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs groups supported with funds for IGA under special grant	4 PWD groups identified pending disbursement of funds		Sub county CDOs facilitated to identify, assess and appraise PWD beneficiary groups	4 PWD groups identified pending disbursement of funds
	Sub-county CDOs facilitated to generate files for special grant			Vetting and approval of PWD beneficiary groups conducted by both STPC and DTPC	
	PWD beneficiary groups monitored			Funds are disbursed to successful beneficiary groups under special grant for PWDs	
	PWD beneficiary groups trained			Submission of special grant files to MGLSD	
224006 Agricultural Supplies	12,150	0	0 %		0
227001 Travel inland	3,729	887	24 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,879	887	6 %		180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,879	887	6 %		180
Reasons for over/under performance:	Some PWD groups had not yet opened bank accounts to facilitate disbursements of funds by the end of the quarter hence under performance				
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:588 Alebtong District**Quarter3**

Non Standard Outputs:		Salaries paid to 10 staff of the department for 12 months	Salaries paid to 8 staff (5 female and 3 male staff for 9 months	Salaries paid to 10 (7 female and 3 male) staff of the department for 3 months	Salaries paid to 8 staff (5 female and 3 male staff for 3 months
		Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component	Sub-County CDOs facilitated under non wage component for 3 quarters to conduct sensitisation on Government programmes	Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component	Sub-County CDOs facilitated under non wage component in the quarter to conduct sensitisation on Government programmes
		Quarterly departmental meetings to review progress and share updates held	3 quarterly departmental meetings held to review progress and share updates	Quarterly departmental meetings to review progress and share updates held	1 quarterly departmental meeting held to review progress and share updates
			Staff served with tea in office for 3 quarters	Staff served with tea in office	Staff served with tea in office
211101	General Staff Salaries	93,857	52,710	56 %	16,625
221009	Welfare and Entertainment	400	300	75 %	100
227001	Travel inland	4,236	2,967	70 %	989
Wage Rect:		93,857	52,710	56 %	16,625
Non Wage Rect:		4,636	3,267	70 %	1,089
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		98,493	55,977	57 %	17,714
Reasons for over/under performance:		Only 8 staff were paid as opposed to 10 as one staff retired and another one was re designated as Human resource Officer			

Output : 108105 Adult Learning

N/A

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Non Standard Outputs:		Refresher training for both CDOs and FAL Instructors conducted	45 FAL instructors paid quarterly allowances	FAL Instructors facilitated to conduct continuous assessment of FAL learners	45 FAL instructors paid quarterly allowances
		FAL Instructors facilitated to conduct continuous assessment of FAL learners	Sub-County CDOs facilitated to conduct support supervision on FAL programme	Sub-county CDOs facilitated to conduct supervision of FAL programme	Sub-County CDOs facilitated to conduct support supervision on FAL programme
		Sub-county CDOs facilitated to conduct supervision of FAL programme	1 refresher training conducted for 45 FAL instructors and 9 CDOs	Quarterly allowances/incentives paid to 45 FAL Instructors	1 refresher training conducted for 45 FAL instructors and 9 CDOs
		Quarterly allowances/incentives paid to 45 FAL Instructors			
		Annual report on FAL programme submitted to MoGLSD			
211103	Allowances (Incl. Casuals, Temporary)	2,160	1,080	50 %	1,080
227001	Travel inland	6,419	1,900	30 %	1,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,579	2,980	35 %	2,980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,579	2,980	35 %	2,980
Reasons for over/under performance:		The funds meant for stationery will be spent in Q4 this is to allow for accumulation of funds for a one off purchase of the assorted items			

Output : 108108 Children and Youth Services

N/A

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Non Standard Outputs:		Day of the African Child commemorated	Probation Officer facilitated to follow up 19 cases of child abuse for the 3 quarters	Probation Officer facilitated to follow up and manage cases of child abuse	Probation Officer facilitated to follow up 7 cases of child abuse in the quarter
		Probation Officer facilitated to follow up and manage cases of child abuse	3 quarterly coordination meetings held with partners working on child protection interventions	Quarterly child protection coordination meeting held	1 quarterly coordination meeting held with partners working on child protection interventions
		Quarterly child protection coordination meetings held	3 quarterly bicycle allowance paid to the Office Typist	Quarterly bicycle allowance paid to Office Typist	1 quarterly bicycle allowance paid to the Office Typist
		Bicycle allowance paid to Office Typist and office motorcycle serviced/maintained	Office motorcycle serviced for 3 quarters	Office motorcycle serviced	1 office motorcycle serviced in the quarter
211103	Allowances (Incl. Casuals, Temporary)	540	225	42 %	0
221009	Welfare and Entertainment	1,500	0	0 %	0
227001	Travel inland	2,888	2,166	75 %	722
228002	Maintenance - Vehicles	400	200	50 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,328	2,591	49 %	922
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,328	2,591	49 %	922

Reasons for over/under performance: No challenge encountered

Output : 108109 Support to Youth Councils

N/A

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Non Standard Outputs:	Youth Day Commemorated	3 quarterly youth executive meetings held	Quarterly youth executive meeting held	1 quarterly youth executive meeting held
	Quarterly youth executive meetings held	3 monitoring trips to YLP beneficiary groups conducted to scale up recoveries of revolving funds	Monitoring and supervision of YLP beneficiary groups conducted to scale up	1 monitoring trip to YLP beneficiary groups conducted to scale up recoveries of revolving funds
	Monitoring and supervision of YLP beneficiary groups conducted to scale up recoveries of funds	District Youth Chairperson facilitated for 3 quarters to mobilize the youth to participate in development programmes	District Youth Chairperson facilitated to mobilize youth for development programmes	District Youth Chairperson facilitated in the quarter to mobilize the youth to participate in development programmes
	District Youth Chairperson facilitated to mobilize youth for development programmes			
	Furniture and office stationery for youth council procured			
221009 Welfare and Entertainment	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	4,180	2,735	65 %	1,490
	Wage Rect:	0	0 %	0
	Non Wage Rect:	6,980	4,835	69 %
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	6,980	4,835	69 %

Reasons for over/under performance: Procurement process for office furniture was still ongoing by the end of the quarter and hence this will be achieved in the subsequent quarter (Q4)

Output : 108110 Support to Disabled and the Elderly

N/A

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Quarter3

Non Standard Outputs:		Quarterly council for disability and older persons meetings held	3 quarterly council meetings for disability and older persons held	Quarterly council for disability and older persons meetings held	Quarterly council meetings for disability and older persons held
		Older persons programme (SAGE) and PWD beneficiary groups/projects monitored	Chairpersons of older persons and district council for disability facilitated to their peers to participate in development programmes for 3 quarters	Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes	Chairpersons of older persons and district council for disability facilitated to their peers to participate in development programmes in the quarter
		International day of the disabled persons and day of the older persons commemorated		Monitoring of SAGE programme conducted	
		Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes			
221002	Workshops and Seminars	4,164	2,300	55 %	500
222001	Telecommunications	164	82	50 %	82
227001	Travel inland	1,000	450	45 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,328	2,832	53 %	682
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,328	2,832	53 %	682
Reasons for over/under performance:		No challenge encountered			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places inspected across the district for compliance with the relevant labour laws	26 work places inspected to ensure compliance with the labour laws	Work places inspected across the district for compliance with the relevant labour laws	8 work places inspected to ensure compliance with the labour laws
		Stationery for office use procured	Stationery for office use purchased for 3 quarters	Stationery for office use procured	Stationery purchased for office use
221011	Printing, Stationery, Photocopying and Binding	152	114	75 %	38

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227001 Travel inland	1,500	1,092	73 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,652	1,206	73 %	413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,652	1,206	73 %	413
Reasons for over/under performance: No challenge encountered				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	International women day commemorated at the district level	3 quarterly women council meetings held	Quarterly women council meeting held	1 quarterly women council meeting held
	Quarterly women council meetings held	Chairperson District Women Council facilitated for 3 quarters to mobilize the women groups to participate in development programmes	Chairperson women council to facilitated to mobilize women groups to participate in development programmes	Chairperson District Women Council facilitated in the quarter to mobilize the women groups to participate in development programmes
	Women groups trained on financial literacy and business skills			
	Monitoring and supervision conducted on women development programmes		International women day commemorated at the district level	
	Small office equipment and stationery procured for office use			
	Chairperson women council to facilitated to mobilize women groups to participate in development programmes			
221002 Workshops and Seminars	800	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
221012 Small Office Equipment	90	68	75 %	23
227001 Travel inland	2,312	970	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,902	1,188	24 %	573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,902	1,188	24 %	573
Reasons for over/under performance: The funds meant for the commemoration of International Women's Day was not processed within the quarter				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	District based staff facilitated to meet operations and coordination cost including work plan preparation and reporting on PBS	District based staff facilitated to meet operations and coordination related costs for 3 quarters	District based staff facilitated to meet operations and coordination related costs	District based staff facilitated to meet operations and coordination related costs in the quarter
	Sensitisation meetings held with HoDs on gender and equity budgeting	PBS Focal Person facilitated to enter reports on PBS for 3 quarters	PBS Focal Person facilitated to report on a quarterly basis including including work plan preparation	PBS Focal Person facilitated to enter reports on PBS and finalize BFP
	Utility bills (electricity) paid for 4 quarters	Electricity bill paid for 9 months	Sensitization meeting held with HoDs on gender and equity budgeting	Electricity bill paid for 3 months
	District based motorcycle serviced and maintained	1 motorcycle serviced and maintained for 3 quarters	Electricity bill paid for 3 months	1 motorcycle serviced and maintained
	Stationery for office use procured	Stationery for office use purchased for 3 quarters	District based motorcycle serviced and maintained	Stationery for office use purchased
			Stationery for office use procured	
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222003 Information and communications technology (ICT)	1,000	750	75 %	250
223005 Electricity	400	300	75 %	300
227001 Travel inland	2,000	1,500	75 %	555
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,850	57 %	1,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,850	57 %	1,205

Reasons for over/under performance: No challenge encountered

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	<p>Identification and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done</p> <p>Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted</p> <p>Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM</p>	<p>12 groups identified under UWEP and submitted to MoGLSD for funding</p> <p>3 Quarterly progress reports on UWEP submitted to MoGLSD</p>	<p>Identification, files generation and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done</p> <p>Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted</p> <p>Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM respectively</p>	<p>12 groups identified under UWEP and submitted to MoGLSD for funding</p> <p>Quarterly progress report on UWEP submitted to MoGLSD</p>
281504 Monitoring, Supervision & Appraisal of capital works	2,196,835	15,362	1 %	15,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,196,835	15,362	1 %	15,362
External Financing:	0	0	0 %	0
Total:	2,196,835	15,362	1 %	15,362
Reasons for over/under performance:	None receipt of operations funds under YLP and NUSAF3			
Total For Community Based Services : Wage Rect:	93,857	52,710	56 %	16,625
Non-Wage Reccurent:	58,285	22,635	39 %	10,234
GoU Dev:	2,196,835	15,362	1 %	15,362
Donor Dev:	0	0	0 %	0
Grand Total:	2,348,976	90,708	3.9 %	42,221

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salaries paid for Senior Planner and Planner for 12 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist	Senior Planner and Planner paid salaries for the months of January, February and March 2022. office stationery supplied; small office equipments procured; electricity bill paid for the quarter; staff welfare provided; office well coordinated and managed;		staff salaries paid for Senior Planner and Planner for 3 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist	Senior Planner and Planner paid salaries for the months of January, February and March 2022. office stationery supplied; small office equipments procured; electricity bill paid for the quarter; staff welfare provided; office well coordinated and managed;
211101 General Staff Salaries	54,000	17,486	32 %		5,836
211103 Allowances (Incl. Casuals, Temporary)	540	315	58 %		135
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
221012 Small Office Equipment	850	638	75 %		214
222001 Telecommunications	2,400	1,800	75 %		600
223005 Electricity	800	600	75 %		200
228001 Maintenance - Civil	1,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	54,000	17,486	32 %		5,836
Non Wage Rect:	13,290	4,628	35 %		1,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,290	22,114	33 %		7,409
Reasons for over/under performance:	The motorcycles could not be repaired due to limited capacity of the service provider				
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		(2)Senior Planner and Planner paid salaries for 3 months	(0)Senior Planner and Planner

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No of Minutes of TPC meetings	(12) Monthly DTPC meetings held and minuted	(9) 9 DTPC meetings held and minuted	(3)Monthly DTPC meetings held and minuted	(3) DTPC meetings held and minuted
Non Standard Outputs:	PBS technical support retreats on Planning and reporting ; 12 DTPC meetings Held; Budget performance reports prepared; Budget frame work paper; Contract form B produced and submitted to MFPED	Budget performance reports for quarter 1 and 2 for FY 2021/2022 prepared and submitted to MoFPED; Draft Budget prepared and laid before council for scrutiny; contract form B for FY 2021/2022 prepared; Q4 report for 2020/2021 prepared and submitted; BFP prepared and submitted; HoDs and PBS FPs supported in report preparation and budgeting.	PBS technical support retreats on Planning and reporting; DTPC meeting held; 2nd Quarter Budget performance reports produced and submitted to MFPED	Budget performance reports for quarter 2 prepared and submitted to MoFPED; Draft Budget prepared and laid before council for scrutiny
221009 Welfare and Entertainment	4,800	2,240	47 %	500
227001 Travel inland	8,000	5,908	74 %	1,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	8,148	64 %	2,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	8,148	64 %	2,492
Reasons for over/under performance:	Achieved as planned			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	Office Typist supported to attend a short course at UMI; Statistical abstract and profile produced; Local Government Strategic Plan for statistics (LGSPS) formulated and submitted to UBOS.	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	Office Typist supported to attend a short course at UMI; Statistical abstract and profile produced
221003 Staff Training	3,800	400	11 %	400
227001 Travel inland	3,000	1,350	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,750	26 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	1,750	26 %	400
Reasons for over/under performance:	Achieved as planned			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:		4 quarterly District statistical committee meetings held to update database.	District Statistical Committee meeting held and database updated	3rd quarterly District statistical committee meetings held to update database.	Not achieved
221009	Welfare and Entertainment	4,000	825	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	825	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	825	21 %	0
Reasons for over/under performance:		Not achieved as planned due to lack of funds from Locally Raised Revenue			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		capital projects appraised for funding by the budget desk	UGIFT projects appraised in Angetta seed, Awei seed and Adwir HCII	capital projects appraised for funding by the budget desk	UGIFT projects appraised in Angetta seed, Awei seed and Adwir HCII
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Achieved as planned			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Budget conference conducted in October 2021; printing of materials like banners for visibility	Draft budget printed for laying before council; Budget conference organised	Budget conference conducted 2021; printing of materials like banners for visibility	Draft budget printed for laying before council
221002	Workshops and Seminars	7,000	4,500	64 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,500	45 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	4,500	45 %	1,000
Reasons for over/under performance:		Achieved as planned			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	PBS Focal person facilitated with data bundles for reporting; computers serviced	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	PBS Focal person facilitated with data bundles for reporting; computer servicing carried out
221008 Computer supplies and Information Technology (IT)	1,479	848	57 %	723
222003 Information and communications technology (ICT)	500	200	40 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,497	923	62 %	923
Gou Dev:	483	125	26 %	0
External Financing:	0	0	0 %	0
Total:	1,979	1,048	53 %	923
Reasons for over/under performance:	Achieved as planned			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 quarter technical backstopping visits made to the LLGs on planning and budgeting.	Not done	3rd quarter technical backstopping visits made to the LLGs on planning and budgeting.	Not done
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Not achieved. the activity schedule for 4th quarter			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 quarterly DDEG joint monitoring of projects; 4 quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	Q1 performance review meeting carried out; Joint political and multi-sectoral monitoring visits of projects carried out;	3rd quarter DDEG joint monitoring of projects; quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	Joint political and multi-sectoral monitoring visits of projects carried out;
221002 Workshops and Seminars	6,000	3,000	50 %	0

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227001 Travel inland	28,000	22,304	80 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,770	56 %	1,440
Gou Dev:	20,000	17,534	88 %	6,060
External Financing:	0	0	0 %	0
Total:	34,000	25,304	74 %	7,500
Reasons for over/under performance: Achieved as planned				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervised	supervision and monitoring of projects carried out	1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervised	supervision and monitoring of projects carried out
281504 Monitoring, Supervision & Appraisal of capital works	8,000	7,463	93 %	6,473
312211 Office Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	7,463	53 %	6,473
External Financing:	0	0	0 %	0
Total:	14,000	7,463	53 %	6,473
Reasons for over/under performance: ICT equipments not yet procured due to delay in procurement process				
Total For Planning : Wage Rect:	54,000	17,486	32 %	5,836
Non-Wage Reccurent:	62,387	28,544	46 %	7,829
GoU Dev:	40,483	25,122	62 %	12,533
Donor Dev:	0	0	0 %	0
Grand Total:	156,869	71,151	45.4 %	26,197

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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 Internal Auditor paid salaries for 12 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to OIAG quarterly; office well coordinated and managed.	Salaries for two (02) staff paid for 9 months 3 quarterly reports submitted to the office of IAG 1 motorcycle repaired and maintained for 3 quarters Stationery for office use purchased for 3 quarters Operations and coordination costs met for 3 quarters		Principal Internal Auditor and Internal Auditor paid salaries for 3 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to IAG quarterly; office well coordinated and managed.	Salaries for two (02) staff paid for 3 months (Jan-March 2022) Quarterly report submitted to the office of IAG 1 motorcycle repaired and maintained in the quarter Stationery for office use purchased Operations and coordination costs met
211101 General Staff Salaries	25,087	18,815	75 %		6,272
221011 Printing, Stationery, Photocopying and Binding	1,200	406	34 %		0
222001 Telecommunications	600	270	45 %		270
227001 Travel inland	3,600	2,504	70 %		1,378
228002 Maintenance - Vehicles	1,000	256	26 %		0
Wage Rect:	25,087	18,815	75 %		6,272
Non Wage Rect:	6,400	3,436	54 %		1,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,487	22,251	71 %		7,920
Reasons for over/under performance:	Procurement of office equipment was not done during the quarter to allow for accumulation of funds hence this will be implemented in Q4				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audit reports produced and submitted	()		()	()
Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly reports Submitted to Office of the IAG on the last day of the month after the end of the quarter	(1) Achieved		()	()Planned 1 in the quarter

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Non Standard Outputs:		75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; 13 Health Units i.e HC IV, HC IIIs, HC IIs audited; 13 district departments and 9 LLGs audited	Audited 29 Primary Schools, 9 Secondary Schools and 2 Tertiary Institutions, 11 Health Units, 11 Departments and 9 LLGs	All the 75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; All the Health Units i.e HC IV, HC IIIs, HC IIs audited; All the district departments audited and all LLGs audited	Audited 24 Primary Schools, 9 Secondary Schools and 2 Tertiary Institutions, 11 Health Units, 11 Departments and 9 LLGs
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		Inadequate staffing hindered coverage of all the Primary Schools in the quarter since there is only one staff in the department currently			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	Annual subscription to ICPAU and LoGIA paid (one off) Facilitated 1 staff to attend capacity building seminar in Bushenyi	staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	Annual subscription to ICPAU and LoGIA paid Facilitated 1 staff to attend capacity building seminar in Bushenyi
221017	Subscriptions	1,000	750	75 %	250
227001	Travel inland	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	750
Reasons for over/under performance:		The over and above expenditures in the quarter is attributed to the fact that funds were allowed to accumulate to facilitate the one-off payment in Q3			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		all Projects and programmes followed up and verified before payments are sanctioned	24 projects verified prior to payments Preliminary visits conducted to projects in the 9 LLGs	All Projects and programmes followed up and verified before payments are sanctioned	24 projects verified prior to payments
227001	Travel inland	6,126	3,641	59 %	1,663

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,126	3,641	59 %	1,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,126	3,641	59 %	1,663

Reasons for over/under performance: The reason for over performance in the quarter is attributed to the fact that most projects were implemented in Q3 and hence all verification exercises done in the same quarter.

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	A laptop computer procured for the Internal Auditor	Not achieved	A laptop computer procured for the Internal Auditor	Not achieved
312211 Office Equipment	3,000	500	17 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	500	17 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0

Reasons for over/under performance: Delays in delivery of the laptop by supplier

<i>Total For Internal Audit : Wage Rect:</i>	<i>25,087</i>	<i>18,815</i>	<i>75 %</i>	<i>6,272</i>
<i>Non-Wage Reccurent:</i>	<i>18,526</i>	<i>11,577</i>	<i>62 %</i>	<i>5,061</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>500</i>	<i>17 %</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>46,613</i>	<i>30,892</i>	<i>66.3 %</i>	<i>11,332</i>

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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	(1) producer groups/cooperatives linked to access market locally	() nil		()producer groups/cooperatives linked to access market locally	()not achieved
No. of market information reports disseminated	(2) Quarterly set of market information disseminated	() nil		()Quarterly set of market information disseminated	()not achieved
Non Standard Outputs:	4 producer cooperative societies educated on bulk marketing and product standards for different local and international market	nil		1producer cooperative societies educated on bulk marketing and product standards for different local and international market	not achieved
227001 Travel inland	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: lack of sector staffs and inadequate funds on vote made the activity to be pushed for next quarter					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) cooperative societies supervised	(22) newly registered cooperative society (Alimukuc growers and Ogini farmers and and 10 EMYOOGA SACCOS i.e. Ajuri and moroto market vendors, fishermen, veterans, mechanics, Tailors, saloon , produce journalist, performing artist SACCOS)supported to conduct 1st general meeting		()cooperative societies supervised	(10)newly registered SACCOS (Moroto carpenter, performing artist, Tailors, Women, Persons with disability, welders, saloon operators, elected leaders and youth leaders) in moroto county supervised

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No. of cooperative groups mobilised for registration	(8) cooperative group mobilized for registration	(03) cooperative group (Ogini farmers, Noteber Angetta Farmers and Alebtong livestock farmers cooperative groups) mobilized and members sensitized on cooperative formalization	(0)cooperative group mobilized for registration	(02)2 cooperative groups mobilized (Noteber Angetta Farmers and Alebtong livestock farmers cooperative groups) mobilized .
No. of cooperatives assisted in registration	(4) cooperatives assisted to register as cooperative society	(03) cooperative societies ie. ogini farmers and 2 probationary registered cooperative societies (Apala ACE and Awuwu modern farmers cooperative society) assisted to renew/ get permanent registration certificates	(0)cooperatives assisted to register as cooperative society	(02)probationary registered cooperative societies (Apala ACE and Awuwu modern farmers cooperative society) assisted to renew/ get permanent registration certificates
Non Standard Outputs:	60 newly elected leaders of cooperative societies trained on cooperative governance, record keeping and cooperative business management	114 newly elected leaders of cooperative societies / EMYOOGA SACCOs from Ajuri and Moroto counties trained on cooperative governance, record keeping and cooperative business management 36 EMYOOGA SACCOs supported to Access EMYOOGA seed capital from link bank, 2 staffs recruitment (SCO and DCO); interviews conducted awaiting appointment and posting instruction.	30 newly elected leaders of cooperative societies trained on cooperative governance, record keeping and cooperative business management	63 newly elected leaders of cooperative societies / EMYOOGA SACCOs from Ajuri counties trained on cooperative governance, record keeping and cooperative business management
221002 Workshops and Seminars	6,000	4,500	75 %	3,000
227001 Travel inland	5,000	3,412	68 %	2,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,912	72 %	5,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,912	72 %	5,162
Reasons for over/under performance:	Lack of sector staffs lack of Operational funds to support EMYOOGA SACCOs			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	4 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 sectoral committee field monitoring and member education on sector activities 4 Quarterly office supplies and consumerbles like ream of A4 paper, print tonner & flash Disk purchased	3quarterly PBS reports prepared and compiled online 8 EMYOOGA SACCOOs Supported to fix Errors on registration certificates 1 Sectoral committee monitoring of selected SACCO/cooperative activities in Ajuri & Moroto county	1 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 Quarterly office supplies and consumables like ream of A4 paper, print tonner & flash Disk purchased	1 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 Quarterly office supplies and consumables like ream of A4 paper, 1 sectoral committee monitoring of selected SACCO/cooperative activities in Ajuri & Moroto county
221011 Printing, Stationery, Photocopying and Binding	326	0	0 %	0
227001 Travel inland	2,800	2,100	75 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,126	2,100	67 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,126	2,100	67 %	1,400
Reasons for over/under performance:	Lack of staff and wage funds for the department gross underfunding limited the sector management functions within the quarter			
Total For Trade Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	16,126	10,012	62 %	6,562
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,126	10,012	62.1 %	6,562

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akura Sub-county				177,091	0
Sector : Agriculture				91,589	0
Programme : District Production Services				91,589	0
Lower Local Services					
Output : Transfers to LG				91,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish	Akura Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Anyanga Parish PARish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Bardago Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Kai Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Otweotoke Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Sector : Works and Transport				12,903	0
Programme : District, Urban and Community Access Roads				12,903	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,903	0
Item : 263104 Transfers to other govt. units (Current)					
Akura Sub-county	Kai Parish Acol Mateo - Acengryeny community access Road	Other Transfers from Central Government		12,903	0
Sector : Health				36,605	0
Programme : Primary Healthcare				36,605	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				13,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALOI ONGOM	Akura	Sector Conditional Grant (Non-Wage)		13,137	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				23,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKURA HEALTH CENTRE	Akura	Sector Conditional Grant (Non-Wage)		11,734	0

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ANYANGA	Anyanga	Sector Conditional Grant (Non-Wage)	11,734	0
Sector : Water and Environment			35,994	0
Programme : Rural Water Supply and Sanitation			35,994	0
Capital Purchases				
Output : Spring protection			5,170	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bardago Parish Agweng Spring	Sector Development Grant	5,170	0
Output : Borehole drilling and rehabilitation			30,824	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bardago Parish Bedimwolo	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Bardago Parish Tedam LC1	Sector Development Grant	6,337	0
LCIII : Omoro Sub-county			1,327,616	0
Sector : Agriculture			109,907	0
Programme : District Production Services			109,907	0
Lower Local Services				
Output : Transfers to LG			109,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abukamola Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alolololo Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Angetta Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Ocokober Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Oculokori Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Omarari Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Sector : Works and Transport			25,494	0
Programme : District, Urban and Community Access Roads			25,494	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,494	0
Item : 263104 Transfers to other govt. units (Current)				
Omoro Sub-county	Angetta Parish Teobwolo - Angetta H/C III Road	Other Transfers from Central Government	25,494	0

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Sector : Education				74,263	0
Programme : Pre-Primary and Primary Education				74,263	0
Capital Purchases					
Output : Classroom construction and rehabilitation				74,263	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Omarari Parish Renovation of 4classroom block at Omarari ps	Sector Development Grant		74,263	0
Sector : Health				1,075,620	0
Programme : Primary Healthcare				1,075,620	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				70,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADWIR HEALTH CENTRE	Ocokober	Sector Conditional Grant (Non-Wage)		11,734	0
ANGETTA	Angetta	Sector Conditional Grant (Non-Wage)		23,468	0
OMARARI	Omarari Parish	Sector Conditional Grant (Non-Wage)		11,734	0
OMORO HEALTH CENTRE	Abukamola	Sector Conditional Grant (Non-Wage)		23,468	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				1,005,217	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ocokober Parish Adwir HCII	Sector Development Grant		42,761	0
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions- 220	Ocokober Parish Upgrade of Adwir HCII to HCIII	Sector Development Grant	No work done so far	812,457	0
Item : 312102 Residential Buildings					
Building Construction - Monitoring and Supervision-244	Ocokober Parish Adwir HCII	Sector Development Grant	No work done	7,500	0
Building Construction - Staff Houses- 263	Angetta Parish Staff house at Angetta HCIII	Sector Development Grant	Plater and roofing completed	142,500	0
Sector : Water and Environment				42,331	0
Programme : Rural Water Supply and Sanitation				42,331	0
Capital Purchases					
Output : Spring protection				5,170	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Angetta Atala A Spring	Sector Development Grant	5,170	0
Output : Borehole drilling and rehabilitation			37,161	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alolololo Parish	Sector Development , Grant	6,337	0
Construction Services - Civil Works-392	Alolololo Parish Apungulu LC 1	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Abukamola Parish Omoro Health centre III Borehole	Sector Development , Grant	6,337	0
LCIII : AloI Sub-county			365,519	0
Sector : Agriculture			109,907	0
Programme : District Production Services			109,907	0
Lower Local Services				
Output : Transfers to LG			109,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Awiepek Parish	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Akwangel Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alal Parish	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alebtong Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amuria Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Anara Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Sector : Works and Transport			16,150	0
Programme : District, Urban and Community Access Roads			16,150	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,150	0
Item : 263104 Transfers to other govt. units (Current)				
Aloi sSub-county	Amuria Parish Abakokwo - Okut road	Other Transfers from Central Government	16,150	0
Sector : Health			203,468	0
Programme : Primary Healthcare			203,468	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,468	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ANARA	Anara	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Anara Parish Medical Equipment for Anara HCIII	Sector Development Grant	180,000	0
Sector : Water and Environment			35,994	0
Programme : Rural Water Supply and Sanitation			35,994	0
Capital Purchases				
Output : Spring protection			5,170	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Awiepek Parish Ober Spring	Sector Development Grant	5,170	0
Output : Borehole drilling and rehabilitation			30,824	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alal Parish Aloii Community centre b/h	Sector Development Grant	6,337	0
Construction Services - Civil Works-392	Alal Parish Apiingic LC 1	Sector Development Grant	24,487	0
LCIII : Abia Sub-county			432,776	0
Sector : Agriculture			109,907	0
Programme : District Production Services			109,907	0
Lower Local Services				
Output : Transfers to LG			109,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abango-Imany Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Aberidwogo Parish parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Abia Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Atinkok Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Oteno Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Tekulu Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0

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Sector : Works and Transport			49,875	0
Programme : District, Urban and Community Access Roads			49,875	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,207	0
Item : 263104 Transfers to other govt. units (Current)				
Abia Sub-county	Tekulu Parish Culvert installation at amoni swamp	Other Transfers from Central Government	13,207	0
Output : District Roads Maintenance (URF)			36,668	0
Item : 263106 Other Current grants				
Mechanised routine maintenance	Tekulu Parish Bardago-Tekulu- Oteno road (8.4Km)	Other Transfers from Central Government	36,668	0
Sector : Education			140,639	0
Programme : Secondary Education			140,639	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA SEED SCHOOL	Abangoimany	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			96,889	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abia payment of retention of Abia seed school	Sector Development Grant	96,889	0
Sector : Health			101,531	0
Programme : Primary Healthcare			101,531	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,201	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA HEALTH CENTRE	Abangoimany	Sector Conditional Grant (Non-Wage)	23,468	0
OTENO HEALTH CENTRE	Oteno	Sector Conditional Grant (Non-Wage)	11,734	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			66,330	0
Item : 312104 Other Structures				

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Construction Services - Operational Activities -404	Oteno Parish Oteno HCIII	District Discretionary Development Equalization Grant	3,316	0
Construction Services - Maintenance and Repair-400	Oteno Parish Renovation of Oteno OPD	District Discretionary Development Equalization Grant	63,013	0
Sector : Water and Environment			30,824	0
Programme : Rural Water Supply and Sanitation			30,824	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,824	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atinkok Parish Arwotoye LC 1	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Oteno Parish OtenoP7 School	Sector Development Grant	6,337	0
LCIII : Abako Sub-county			420,745	0
Sector : Agriculture			109,907	0
Programme : District Production Services			109,907	0
Lower Local Services				
Output : Transfers to LG			109,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Alanyi Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amononeno Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Angoltok Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Anyiti Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Awapiny Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Awori Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Sector : Works and Transport			116,639	0
Programme : District, Urban and Community Access Roads			116,639	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,439	0
Item : 263104 Transfers to other govt. units (Current)				

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Abako Sub-county	Anyiti Alanyi TC- Akwanga p/s- Anginingini B chapel road	Other Transfers from Central Government	12,439	0
Output : District Roads Maintenance (URF)			104,200	0
Item : 263106 Other Current grants				
Mechanised routine maintenance	Alanyi Alanyi-Kem- Amugu road (12Km)	Other Transfers from Central Government	49,200	0
Maintenance of Bridges/Culverts (Fixing of Bottlenecks)	Awori Anyik Swamp	Other Transfers from Central Government	55,000	0
Sector : Education			133,108	0
Programme : Pre-Primary and Primary Education			133,108	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,108	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)	22,277	0
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)	27,258	0
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)	23,382	0
ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)	11,584	0
APAMI P.S.	Awori	Sector Conditional Grant (Non-Wage)	9,323	0
OKUT P.S.	Awori	Sector Conditional Grant (Non-Wage)	22,073	0
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)	17,211	0
Sector : Health			36,605	0
Programme : Primary Healthcare			36,605	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANYI DISPENSARY	Alanyi	Sector Conditional Grant (Non-Wage)	13,137	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO HEALTH CENTRE	Anyiti	Sector Conditional Grant (Non-Wage)	23,468	0

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Sector : Water and Environment			24,487	0
Programme : Rural Water Supply and Sanitation			24,487	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,487	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amononeno Orangi LC 1	Sector Development Grant	24,487	0
LCIII : Amugu Sub-county			900,222	0
Sector : Agriculture			73,271	0
Programme : District Production Services			73,271	0
Lower Local Services				
Output : Transfers to LG			73,271	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abonngoatin Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Abunga Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Ajonyi Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Omee Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Sector : Works and Transport			82,981	0
Programme : District, Urban and Community Access Roads			82,981	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,281	0
Item : 263104 Transfers to other govt. units (Current)				
Amugu Sub-county	Abongatin Ebule via Akulaum - Adagani road	Other Transfers from Central Government	14,281	0
Output : District Roads Maintenance (URF)			68,700	0
Item : 263106 Other Current grants				
Mechanised routine maintenance	Abonngoatin Parish Ebule-Pila-Angetta road (9Km)	Other Transfers from Central Government	38,700	0
Maintenance of Bridges/Culverts (Fixing of Bottlenecks)	Abonngoatin Parish Pila Abuneri Swamp along Ebule - Angetta TC road	Other Transfers from Central Government	30,000	0
Sector : Education			634,032	0
Programme : Secondary Education			634,032	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			634,032	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ajonyi Parish Construction of Amugu Seed school	Sector Development Grant	634,032	0
Sector : Health			23,468	0
Programme : Primary Healthcare			23,468	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUGU HEALTH CENTRE	Abongatin	Sector Conditional Grant (Non-Wage)	23,468	0
Sector : Water and Environment			86,471	0
Programme : Rural Water Supply and Sanitation			86,471	0
Capital Purchases				
Output : Construction of public latrines in RGCs			22,286	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400 Sensitize communities on O&M of public latrines	Ajonyi Parish Amugu market	Sector Development Grant	2,136	0
Construction Services - Sanitation Facilities-409	Ajonyi Parish Aumugu market	Sector Development Grant	20,150	0
Output : Spring protection			5,170	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Omee Parish Aori Spring	Sector Development Grant	5,170	0
Output : Borehole drilling and rehabilitation			24,487	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abonngoatin Parish Acomi LC I	Sector Development Grant	24,487	0
Output : Construction of piped water supply system			34,528	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abunga Parish Production well at sub county head quarters	Sector Development Grant	34,528	0
LCIII : Awei Sub-county			1,113,049	0
Sector : Agriculture			73,271	0
Programme : District Production Services			73,271	0
Lower Local Services				

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Output : Transfers to LG			73,271	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Ojul Parish Hq	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Acede Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Olyet Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Owalo Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
Sector : Works and Transport			14,952	0
Programme : District, Urban and Community Access Roads			14,952	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,952	0
Item : 263104 Transfers to other govt. units (Current)				
Awei Sub-county	Olyet Parish Anekapiri TC via Tegar Village - Opac	Other Transfers from Central Government	14,952	0
Sector : Education			820,303	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 - Schools-256	Acede Parish Construction of Awei Seed school	Sector Development Grant	820,303	0
Sector : Health			180,036	0
Programme : Primary Healthcare			180,036	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO ELIM HC II	Acede	Sector Conditional Grant (Non-Wage)	6,568	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWEI	Acede	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			150,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acede Parish Awei HCIII	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Acede Parish Staff house at Awei HCIII	Sector Development Grant	142,500	0
Staff House completed				
Sector : Water and Environment			24,487	0
Programme : Rural Water Supply and Sanitation			24,487	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,487	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Olyet Parish Agwatacwao LC 1	Sector Development Grant	24,487	0
LCIII : Alebtong Town Council			3,681,565	14,983
Sector : Agriculture			258,398	0
Programme : Agricultural Extension Services			40,806	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,806	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Apado Ward DPO office	Sector Development Grant	2,806	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Apado Ward DPO office	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422 establish 2 feed lot and demonstrate dry season feeding	Apado Ward veterinery sector	Sector Development Grant	2,000	0
Cultivated Assets - Plantation-424 to support 9 crop model farmers .	Apado Ward crop sector	Sector Development Grant	9,000	0
Cultivated Assets - Plantation-424 to support 4 Apiary model farmers	Apado Ward Entomomology sector	Sector Development Grant	4,000	0
Cultivated Assets - Piggery-423 to support 3 fish model farmers	Apado Ward Fisheries sector	Sector Development Grant	3,000	0
Cultivated Assets - Cattle-420 to support 5 livestock model farmers	Apado Ward Veterinery sector	Sector Development Grant	5,000	0
Programme : District Production Services			217,592	0
Lower Local Services				
Output : Transfers to LG			54,953	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Alyec Ward ward h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Apado Ward Ward h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Nakabela Ward Ward H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Capital Purchases				
Output : Administrative Capital			162,639	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475 for BOQ for works and supply specification & sourcing	Apado Ward DPO & DAO offices	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 joint stakeholders m& E of capital projects	Apado Ward DPO office	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Apado Ward DPO Office, plant clinic & production blocks	Sector Development Grant	2,000	0
Construction Services - Maintenance and Repair-400 fixing 3 metallic Doors and 1 baglor door at Plant clinic, production main blocks	Apado Ward DPO office	Sector Development Grant	1,903	0
Construction Services - Maintenance and Repair-400 for pipe water supply to internal toilets at production & plant clinic blocks	Apado Ward DPO office	Sector Development Grant	500	0
Construction Services - Maintenance and Repair-400 pit latrine at production department	Apado Ward DPoO Office	Sector Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Apado Ward crop and All other sectors	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818 heavy duty cannon copier	Apado Ward Crop sector	Sector Development Grant	5,000	0
ICT - Computers-733 for computer laptops and Tablets/ ipads for PDM data collection	Apado Ward DPO office district h/q	Sector Development Grant	117,236	0
ICT - Laptop (Notebook Computer) - 779	Apado Ward DPO, crop, fish, Livestock, Entomology offices	Sector Development Grant	15,000	0

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ICT - Hard Disk Drives-767 external hard disks for district sector staffs	Apado Ward DPO, crop, livestock, fish and entomology offices	Sector Development Grant	3,000	0
ICT - Tablet Computers-850	Apado Ward DPO, crop, vet, fish, entomology sectors	Sector Development Grant	7,000	0
Sector : Works and Transport			626,818	14,983
Programme : District, Urban and Community Access Roads			626,818	14,983
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,065	14,983
Item : 263104 Transfers to other govt. units (Current)				
Payment of wages to roads for routine manual maintenance of urban roads	Alyec Ward 22.8Km of Urban roads	Other Transfers from Central Government	22,500	0
Other Cross cutting issues and HIV Aids	Alyec Ward Alebtong Town Council	Other Transfers from Central Government	1,500	400
Mechanical Imprest.	Alyec Ward Alebtong Town Council HQs	Other Transfers from Central Government	18,602	1,000
Mchanised routine maintenance	Alyec Ward Apoicen Rd	Other Transfers from Central Government	4,210	4,210
Mechanised routine maintenance	Apado Ward Jeromen Angena Rd	Other Transfers from Central Government	4,210	8,420
Mechanised routine maintenance	Nakabela Ward Odwe JB - Anekapiri Rd	Other Transfers from Central Government	5,250	8,420
Periodic maintenance (swamp raising)	Apado Ward Okello Field Marshall road	Other Transfers from Central Government	4,548	0
Mechanised routine maintenance	Apado Ward Okodi Acur - Obadia Rd	Other Transfers from Central Government	4,210	8,420
Mechanised routine maintenance	Alyec Ward Olio via Central P/S Rd	Other Transfers from Central Government	4,210	8,420
Periodic maintenance (swamp raising)	Apado Ward Onkebonyo swamp	Other Transfers from Central Government	4,548	0
Mechanised routine maintenance	Nakabela Ward Opuno Raymond Rd	Other Transfers from Central Government	5,250	0
Periodic maintenance (swamp raising)	Apado Ward Swamp in Te-imar	Other Transfers from Central Government	4,548	0

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Periodic maintenance (swamp raising)	Apado Ward Swamp in Teakano	Other Transfers from Central Government	4,548	0
Supervision costs	Nakabela Ward TC hq	Other Transfers from Central Government	5,581	953
Culverts/drainage works/Labour for culvert Installation	Alyec Ward TC HQ	Other Transfers from Central Government	23,110	0
Purchase of PPE and tools	Nakabela Ward TC HQ	Other Transfers from Central Government	2,240	0
Borrow pit acquisition	Alyec Ward Town Council HQ	Other Transfers from Central Government	3,000	0
Tree Planting	Alyec Ward Urban roads	Other Transfers from Central Government	2,000	0
Output : Bottle necks Clearance on Community Access Roads			406,777	0
Item : 263370 Sector Development Grant				
Facilitation of the procurement process	Alyec Ward Dist Hq	Sector Development Grant	2,000	0
Procurement of a Laptop Computer	Alyec Ward District HQ	District Discretionary Development Equalization Grant	3,000	0
Operational expenses	Alyec Ward District HQ	Sector Development Grant	18,170	0
Payment of retention for FY 2020/21	Apado Ward okodi acur rd	Sector Development Grant	29,868	0
Environmental & Social safeguards	Apado Ward Okodi Acur road	Sector Development Grant	1,500	0
Design, preparation of BoQs and production of engineering drawings for Low-cost sealing	Apado Ward Okodi Acur road (0.7Km)	Sector Development Grant	30,000	0
Low-cost sealing of 0.8Km road section	Apado Ward Okodi Acur road (0.8Km)	Sector Development Grant	322,239	0
Output : District Roads Maintainence (URF)			95,976	0
Item : 263106 Other Current grants				
Payment of wages to road workers for manual routine maintenance	Alyec Ward 175.2Km of district feeder roads	Other Transfers from Central Government	37,345	0
spot imp	Alyec Ward dist feeder roads	Other Transfers from Central Government	27,730	0
tape measure	Alyec Ward Dist HQ	Other Transfers from Central Government	100	0

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Social and Environmental safe guards screening, SEMP development and implementation of SEMP	Alyec Ward District feeder roads	Other Transfers from Central Government	2,460	0
Personal Protective Equipments procured	Alyec Ward District Headquarters	Other Transfers from Central Government	3,000	0
Payment of wages for machine attendant	Alyec Ward District HQ	Other Transfers from Central Government	2,400	0
Testing of road construction materials conducted	Alyec Ward District HQs	Other Transfers from Central Government	2,984	0
Manual routine maintenance supervision	Alyec Ward District wide	Other Transfers from Central Government	16,457	0
Conducting of assessments for road conditions	Alyec Ward Districtwise	Other Transfers from Central Government	3,500	0
Sector : Education			137,303	0
Programme : Pre-Primary and Primary Education			137,303	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,386	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P. S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	1,829	0
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	24,557	0
Capital Purchases				
Output : Classroom construction and rehabilitation			110,918	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Alyec Ward 2nd phase construction of resource centre	Sector Development Grant	69,352	0
Building Construction - General Construction Works-227	Alyec Ward Payment of retention for Adwir PS	Sector Development Grant	7,047	0
Building Construction - Multipurpose Building-245	Alyec Ward Payment of retention for Amugu SS	Sector Development Grant	7,115	0
Building Construction - Structures-266	Alyec Ward Payment of retention for Awali PS	Sector Development Grant	6,878	0
Building Construction - Projects-252	Alyec Ward Payment of retention for Obim PS	Sector Development Grant	6,797	0

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Building Construction - Construction Expenses-213	Alyec Ward Payment of retention for Ojul PS	Sector Development Grant	6,852	0
Building Construction - Contractor-216	Alyec Ward Payment of retention for Tyengar PS	Sector Development Grant	6,877	0
Sector : Health			247,638	0
Programme : Primary Healthcare			247,638	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			117,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG HEALTH CENTRE	Alyec Ward	Sector Conditional Grant (Non-Wage)	117,338	0
Capital Purchases				
Output : Administrative Capital			130,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head Quarters	Sector Development Grant	1,303	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Alyec Ward Partial Construction of DHO offices	Sector Development Grant	128,997	0
Sector : Water and Environment			27,040	0
Programme : Rural Water Supply and Sanitation			27,040	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Alyec Ward District Water Office	District Discretionary Development Equalization Grant	3,000	0
Output : Spring protection			2,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alyec Ward District H/Q	Sector Development Grant	200	0
Environmental Impact Assessment - Screening-493	Alyec Ward District H/Q	Sector Development Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District H/Q	Sector Development Grant	900	0

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Engineering and Design studies and Plans - Bill of Quantities-475 A	Alyec Ward District H/Q	Sector Development Grant	300	0
Output : Borehole drilling and rehabilitation			22,040	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alyec Ward District Head quater	Sector Development Grant	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Alyec Ward District Head quater	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District Head Quaters	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quater	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District Head WQuater	Sector Development Grant	6,640	0
Sector : Social Development			2,196,835	0
Programme : Community Mobilisation and Empowerment			2,196,835	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,196,835	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District H/Q	Other Transfers from Central Government	2,196,835	0
Sector : Public Sector Management			178,531	0
Programme : District and Urban Administration			161,331	0
Capital Purchases				
Output : Administrative Capital			161,331	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Alyec Ward Architectural design for office block	District Discretionary Development Equalization Grant	15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Alyec Ward Community Based Services dept renovated	District Discretionary Development Equalization Grant	34,400	0

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Building Construction - General Construction Works-227	Alyec Ward Natural Resources Dept at District HQs remodeled	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Maintenance and Repair-240	Alyec Ward Retention for Renovation of DSC offices	District Discretionary Development Equalization Grant	3,869	0
Building Construction - Structures-266	Alyec Ward Retention for Wall fence paid	District Discretionary Development Equalization Grant	9,733	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Alyec Ward District HQs (Domestic arrears)	District Discretionary Development Equalization Grant	5,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Server-1118	Alyec Ward Internet Facility procured and Installed	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Desk-651	Alyec Ward Counter procured in Registry District HQTRS	District Discretionary Development Equalization Grant	1,929	0
Furniture and Fixtures - Cabinets-632	Alyec Ward Filing cabinets procured for Administration Dept	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Ladders-643	Alyec Ward Ladder procured for Registry-District Headquarters	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Notice Boards-645	Alyec Ward Notice Board procured for Administration Dept	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Alyec Ward 3 in 1 Printer procured for CAOs Office	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Alyec Ward 5 Laptops procured	District Discretionary Development Equalization Grant	15,000	0
Programme : Local Statutory Bodies			3,200	0
Capital Purchases				

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Output : Administrative Capital			3,200	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nakabela Ward Alebtong District Headquarter	District Discretionary Development Equalization Grant	3,200	0
Programme : Local Government Planning Services			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	8,000	0
Item : 312211 Office Equipment				
Heavy duty printer	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	3,000	0
Photocopier feeder	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	3,000	0
Sector : Accountability			9,000	0
Programme : Financial Management and Accountability(LG)			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Alyec Ward DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	6,000	0
Programme : Internal Audit Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312211 Office Equipment				
Laptop computer	Alyec Ward Audit Unit	District Discretionary Development Equalization Grant	3,000	0
LCIII : Apala Sub-county			138,029	0
Sector : Agriculture			91,589	0
Programme : District Production Services			91,589	0

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Lower Local Services				
Output : Transfers to LG			91,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abiting Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amonomito Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Obim Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Okwangole Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Olaoilongo Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Sector : Works and Transport			10,219	0
Programme : District, Urban and Community Access Roads			10,219	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,219	0
Item : 263104 Transfers to other govt. units (Current)				
Apala Sub-county	Obim Parish Apala market - Awali Border	Other Transfers from Central Government	10,219	0
Sector : Health			11,734	0
Programme : Primary Healthcare			11,734	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBIM HEALTH CENTRE	Obim	Sector Conditional Grant (Non-Wage)	11,734	0
Sector : Water and Environment			24,487	0
Programme : Rural Water Supply and Sanitation			24,487	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,487	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Okwangole Parish Cungaciki LC 1	Sector Development Grant	24,487	0
LCIII : Missing Subcounty			2,039,694	0
Sector : Education			2,016,226	0
Programme : Pre-Primary and Primary Education			1,250,238	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,250,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	31,542	0
ABOOLIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,730	0
ABONGODYANG P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,002	0
ABOO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,531	0
ADOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,013	0
ADWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,922	0
ADYANGLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,474	0
AGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,892	0
AGUREDENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,568	0
AJOBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,213	0
AJONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,258	0
AKWANGKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,339	0
AKWANILUM P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,982	0
AKWETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,529	0
ALEBELEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	0
ALELA MODERN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,418	0
ALIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,071	0
Aloi High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,356	0
ALOLOLOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,430	0
AMUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,332	0
AMUGU QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,911	0
AMURA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	0
Anara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,126	0
ANGEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	0

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ANGETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,508	0
Angicakide P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,992	0
ANGOPET P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	0
ANWATA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,238	0
APALA P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,232	0
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,548	0
ATELELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,673	0
AWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,353	0
AWALU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,725	0
AWELOKURICOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,851	0
AWINY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,301	0
AWINY-ORU P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,338	0
BARDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,365	0
BAROPIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,540	0
EBULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,092	0
FATIMA ALOI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,302	0
Iyama P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,274	0
KAKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,643	0
OBANGANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,637	0
OBILE P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,517	0
OBIM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,011	0
OBULO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,078	0
OCABU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,664	0
Ogengo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,631	0
OGOGONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,001	0

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OGOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,393	0
OJUL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	0
OKOKOLAKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,381	0
OKURANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,046	0
OKURO PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,797	0
Oloo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,593	0
OLORO HIGH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,690	0
OMARARI	Missing Parish	Sector Conditional Grant (Non-Wage)	26,187	0
OMELE MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,211	0
OMORO NORTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,933	0
OMORO SOUTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,401	0
ORUPO PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,605	0
OTENO COMMUNITY BASED SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	15,630	0
OWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,657	0
OYENGOLWEDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,971	0
TE-LELA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,206	0
TE-ONGORA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,413	0
TEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,141	0
Programme : Secondary Education			453,355	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			453,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKII BUA COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	82,585	0
AKURA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,250	0
ALOI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	57,750	0
AMUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	107,165	0

Vote:588 Alebtong District**Quarter3**

APALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	65,625	0
FATIMA ALOI COMP.GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,505	0
OMORO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,625	0
ST THERESA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,850	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			23,468	0
Programme : Primary Healthcare			23,468	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	23,468	0