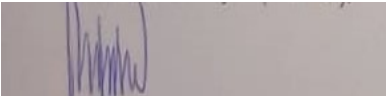


VOTE: 804 Alebtong District

Quarter 3

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 804 Alebtong District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Olaboro Franco
(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 804 Alebtong District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	890,000	890,000	406,424	46%
Discretionary Government Transfers	3,048,322	3,048,322	2,450,387	80%
Conditional Government Transfers	28,527,415	29,235,561	22,354,970	78%
Other Government Transfers	804,948	890,802	438,509	54%
External Financing	0	11,524	0	
Total Revenues shares	33,270,684	34,076,209	25,650,289	77%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,951,381	2,347,914	855,591	44%
Tourism Development	10,795	10,795	3,239	30%
Natural Resources, Environment, Climate Change, Land And Water Management	308,223	319,695	220,552	72%
Private Sector Development	12,360	12,360	8,770	71%
Integrated Transport Infrastructure And Services	1,997,142	1,997,142	777,424	39%
Human Capital Development	22,560,749	22,955,889	14,881,117	66%
Public Sector Transformation	5,085,719	4,305,746	2,379,317	47%
Community Mobilization And Mindset Change	211,432	211,432	126,801	60%
Governance And Security	742,318	1,524,671	1,223,559	165%
Development Plan Implementation	390,564	390,564	287,002	73%
Grand Total	33,270,684	34,076,209	20,763,371	62%
Wage	17,527,713	17,712,069	13,225,079	75%
Non-Wage Recurrent	12,121,935	12,207,789	6,741,596	56%
Domestic Devt	3,621,037	4,144,826	796,696	22%
External Financing	0	11,524	0	

VOTE: 804 Alebtong District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

At the end of the Quarter, overall cumulative revenue out turn was 25.650 billion reflecting a 77% performance against the district annual budget estimates. This over performance in releases relative to the annual budget estimates by 2% was mainly attributed to over performances in Discretionary Government Transfers and Conditional Government Transfers by 5% and 3% respectively relative to their estimates. Cumulative Releases for both funds from the central treasury by end of Q3 were over and above their respective quarter’s estimates. However, despite of this overall over performance in releases, the district registered under performances in locally raised revenues and Other Government Transfers by 30% and 21% respectively relative to their annual estimates.

At the end of the Quarter, cumulative expenditure was 20.763 billion reflecting a 62% performance when related to the district annual expenditure estimate. The under performance in expenditures was mainly attributed to delays in accessing funds by some departments and procurement of service providers which could not permit utilization of capital development funds. Only 81% of the cumulative releases were expended by the end of the quarter.

VOTE: 804 Alebtong District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	890,000	890,000	406,424	46%
Animal and Crop Husbandry related Levies	8,586	8,586	5,220	61%
Business licenses	10,000	10,000	7,333	73%
Educational/Instruction related levies	2,000	2,000	800	40%
Environmental Levies	1,000	1,000	150	15%
Land Fees	30,469	30,469	3,180	10%
Local Hotel Tax	500	500	360	72%
Local Services Tax-Payable By Individuals	110,941	110,941	36,647	33%
Market /Gate Charges	160,000	160,000	138,145	86%
Miscellaneous receipts/income	499,604	499,604	188,598	38%
Other fees e.g. street parking fees	24,000	24,000	1,400	6%
Other licenses	17,000	17,000	6,766	40%
Other permits	5,000	5,000	1,916	38%
Registration fees for Documents and Businesses	8,000	8,000	2,240	28%
Sale of bid documents-From Private Entities	12,900	12,900	13,670	106%
Discretionary Government Transfers	3,048,322	3,048,322	2,450,387	80%
District Discretionary Equalisation Development Grant	631,404	631,404	631,404	100%
District Unconditional Grant Non-Wage	940,618	940,618	705,464	75%
District Unconditional Grant Wage	1,356,774	1,356,774	1,017,581	75%
Urban Discretionary Equalisation Development Grant	25,177	25,177	25,177	100%
Urban Unconditional Non-Wage	94,348	94,348	70,761	75%
Conditional Government Transfers	28,527,415	29,235,561	22,354,970	78%
Programme Conditional Grant - Non Wage Recurrent	9,832,021	9,832,021	7,040,253	72%
Programme Conditional Grant - Development	2,509,641	3,033,430	3,033,430	121%
Programme Conditional Grant - Wage Recurrent	16,170,939	16,355,295	12,266,471	76%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%

VOTE: 804 Alebtong District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	804,948	890,802	438,509	54%
Foot and Mouth Disease Vaccination	0	6,200	0	
GROW Project	16,000	16,000	8,623	54%
National Oil Seeds Project	90,000	90,000	35,000	39%
Physical Planning	0	10,000	10,000	
Polio Immunization Campaign	300,000	300,000	177,575	59%
Support to PLE (UNEB)	25,000	25,000	23,430	94%
Uganda Climate Smart Agricultural Transformation Project	0	69,654	0	
Uganda Road Fund (URF)	350,500	350,500	178,770	51%
Uganda Women Entrepreneurship Program(UWEP)	13,048	13,048	2,534	19%
Youth Livelihood Programme (YLP)	10,400	10,400	2,578	25%
External Financing	0	11,524	0	
Cordaid-Uganda	0	11,524	0	
Total Revenues Shares	33,270,684	34,076,209	25,650,289	77%

VOTE: 804 Alebtong District

Quarter 3

Cumulative Performance for Locally Raised Revenues

At the end of Q3, cumulative local revenue out turn was 0.406 billion constituting 1.6% of the overall release while reflecting 46% performance against its annual estimates. This under performance in locally raised revenues (below 75% of its annual estimate) by 29% was mainly attributed to underperformance in all the constituent sources except only Miscellaneous receipts/income and Sale of bid documents-From Private Entities that performed above 75% of their respective annual estimates. Locally raised revenue performance still remains a challenge partially due to inadequate staff in the revenue department, under declarations and evasions and sometimes limited political will among others. Critical to note in this particular case also is that many farmers have not be able to meet their co-funding obligation for the Micro scale irrigation project hence the low overall realizations

Cumulative Performance for Central Government Transfers

By the end of Q3, cumulative Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 24.805 billion constituting 97% of the cumulative releases. When compared to its annual estimates, cumulatively, Central Government transfers performed at 79%. This over performance (above 75% of its estimate) in Central government transfers by 4% relative to its estimates was mainly attributed to the over performance in releases of both of the constituent grant sources. Discretionary Government Transfer releases over performed by 5% when related to its annualized estimate because over performance in releases of DDEG and Urban DDEG Grant both by 25% while Conditional Government Transfers over performed by 3% due to over performance in releases of Programme Conditional Grant – Development, Transitional Conditional Grant Dev’t and Programme conditional grant wage by 46%, 25% and 1% respectively when compared to their estimates.

Cumulative Performance for Other Government Transfers

By the end of Q3, Other Government Transfers (OGT) out turn was 0.439 billion reflecting 54% performance against its estimate. This underperformance (below 75% of annual estimate in Q3) by 21% was because of underperformances in all the constituent grants save for PLE support from UNEB that over performed by 19%. Despite of this overall under performance, the district realized funds for Foot and Mouth Disease Vaccination and Uganda Climate Smart Agricultural Transformation Project from MAAIF and Physical Planning from MoLHUD.

Cumulative Performance for External Financing

At the end of Q3, no receipts of External finances had been realized

VOTE: 804 Alebtong District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,141,277	0	3,083,791	60%	1,074,154
Sub-Total	5,141,277	0	3,083,791	60%	1,074,154
Department: Finance					
10 Financial Management and Accountability (LG)	192,696	0	148,817	77%	44,716
Sub-Total	192,696	0	148,817	77%	44,716
Department: Statutory bodies					
10 Legislation and Oversight	653,304	0	495,994	76%	190,361
Sub-Total	653,304	0	495,994	76%	190,361
Department: Production and Marketing					
10 Agricultural Extension	1,666,630	0	698,948	42%	318,770
20 Agricultural Production	234,751	0	131,343	56%	67,849
30 Agricultural Value Chain Services	50,000	0	25,300	51%	25,300
Sub-Total	1,951,381	0	855,591	44%	411,919
Department: Health					
10 Primary HealthCare	5,210,822	0	3,599,800	69%	1,231,036
Sub-Total	5,210,822	0	3,599,800	69%	1,231,036
Department: Education					
10 Pre-Primary and Primary Education	9,554,885	0	6,776,513	71%	2,641,699
20 Secondary Education	4,481,077	0	3,117,482	70%	1,244,571
30 Skills Development	1,256,273	0	914,218	73%	417,928
40 Education&Sports Management and Inspection	1,294,379	0	266,209	21%	163,114
50 Special Needs Education	3,000	0	1,723	57%	782
Sub-Total	16,589,613	0	11,076,143	67%	4,468,095
Department: Roads and Engineering					
10 Community Access Roads	1,997,642	0	777,924	39%	387,259
Sub-Total	1,997,642	0	777,924	39%	387,259

VOTE: 804 Alebtong District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	760,242	0	205,120	27%	80,610
Sub-Total	760,242	0	205,120	27%	80,610
Department: Natural Resources					
10 Natural Resources Management	308,223	0	220,552	72%	78,059
Sub-Total	308,223	0	220,552	72%	78,059
Department: Community Based Services					
10 Community Mobilisation	210,432	0	125,801	60%	58,488
Sub-Total	210,432	0	125,801	60%	58,488
Department: Planning					
10 Planning and Statistics	169,940	0	117,885	69%	41,123
Sub-Total	169,940	0	117,885	69%	41,123
Department: Internal Audit					
10 Compliance	30,428	0	20,300	67%	6,939
Sub-Total	30,428	0	20,300	67%	6,939
Department: Trade, Industry and Local Development					
10 Commercial Services	54,683	0	35,653	65%	13,297
Sub-Total	54,683	0	35,653	65%	13,297
Grand Total	33,270,684	0	20,763,371	62%	8,086,055

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,585,499	4,620,509	3,425,267	75%	1,130,405
District Unconditional Grant Non-Wage	144,849	144,849	108,536	75%	36,112
District Unconditional Grant Wage	454,200	454,200	341,107	75%	114,007
Locally Raised Revenues	74,856	74,856	32,144	43%	1,500
Multi-Sectoral Transfers to LLGs_NonWage	545,877	580,888	419,193	77%	137,357
Programme Conditional Grant - Non Wage Recurrent	3,365,716	3,365,716	2,524,287	75%	841,429
Development Revenues	520,768	523,148	520,768	100%	173,589
District Discretionary Equalisation Development Grant	262,245	262,245	262,245	100%	87,415
External Financing	0	2,380	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	258,524	258,524	258,524	100%	86,175
Total Revenues Shares	5,106,267	5,143,657	3,946,036	77%	1,303,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	454,200	454,200	341,107	75%	114,343
Non Wage	4,166,309	4,166,309	2,346,017	56%	834,846
Development Expenditure					
Domestic Development	520,768	520,768	396,667	76%	124,965
External Financing	0	2,380	0	0%	0
Total Expenditure	5,141,277	5,143,657	3,083,791	60%	1,074,154
C: Unspent Balances					
Recurrent Balances			738,143		
Wage			0		
Non Wage			738,144		
Development Balances			124,101		
Domestic Development			124,101		
External Financing			0		
Total Unspent			862,245		

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3, cumulative revenue out turn was 3.946 billion representing 77% performance against the annual departmental budget estimate. This over performance in releases by 2% relative to its estimate was mainly attributed to over performances in DDEG and Multi-Sectoral Transfers to LLGs _GoU both by 25% because the center released 100% of the funds category by end of Q3 and Multi-Sectoral Transfers to LLGs_NonWage by 2%. However, despite of the overall over performance in releases, the dept registered under performance in LRR releases by 32% because generally the collections were low. There was also under performance in external financing as funds from CORDAID were not received. Expenditure performance by the end of the quarter was at 60% of the annual expenditure estimate. The low absorption of funds was mainly attributed to delays in execution of capital projects by contractors while the nonwage balance was mainly for pension beneficiaries whose files were under verification

Reasons for unspent balances on the bank account

The balances on account were mainly attributed to delays in execution of capital projects by contractors hence limiting payments while the nonwage balance was mainly for pension beneficiaries whose files were under verification.

Highlights of physical performance by end of the quarter

- Departmental staff paid salaries for 3 months
- 1 reward and sanction committee meeting held
- 5 coordination visits made to MoLG, MOFPED and other line agencies
- 1 Rewards and sanction meeting held
- Remaining contracts for selective bidding awarded
- 5 court cases attended to
- 1 Monitoring of government projects and programes done
- Government projects monitored

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,696	192,696	148,818	77%	42,619
District Unconditional Grant Non-Wage	55,048	55,048	41,411	75%	13,637
District Unconditional Grant Wage	107,648	107,648	80,563	75%	26,739
Locally Raised Revenues	30,000	30,000	26,844	89%	2,244
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,696	192,696	148,818	77%	42,619
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,648	107,648	80,563	75%	26,752
Non Wage	85,048	85,048	68,254	80%	17,965
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,696	192,696	148,817	77%	44,716
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the End of Q3 Revenue performance was at 77% of the department's approved annual and at 88.5% of the expected quarterly outturn. The over performance in overall cumulative releases was mainly attributed to over performance in local revenue by 14% as more was prioritized to the Sector. The sector received quarterly releases of District Unconditional Grant Wage and Non-Wage as was planned.

Cumulative Expenditure performance at the end of the quarter was at 77%. All funds released were utilized, The over performance in expenditure by 02% relative to its estimates was attributed to allocation of funds over and Above the estimated quarterly allocations for activities related to District Unconditional Grant Non-Wage that required urgent attention.

Reasons for unspent balances on the bank account

The was no balance on Account at the End of Q3.

Highlights of physical performance by end of the quarter

19 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Bi Annual Reports produced, Submitted to Accountant General. Office Stationery Procured. Internal Audits Managed. Q3 Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained and functional.

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	608,052	608,052	454,581	75%	149,361
District Unconditional Grant Non-Wage	416,414	416,415	312,476	75%	103,939
District Unconditional Grant Wage	129,638	129,638	106,241	82%	41,422
Locally Raised Revenues	62,000	62,000	35,864	58%	4,000
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	653,304	653,304	499,832	77%	164,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,638	129,638	106,241	82%	42,777
Non Wage	478,415	478,415	348,194	73%	124,921
Development Expenditure					
Domestic Development	45,252	45,252	41,560	92%	22,663
External Financing	0	0	0	0%	0
Total Expenditure	653,304	653,304	495,994	76%	190,361
C: Unspent Balances					
Recurrent Balances			146		
Wage			0		
Non Wage			146		
Development Balances			3,692		
Domestic Development			3,692		
External Financing			0		
Total Unspent			3,838		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the end of Q3, cumulative releases was 0.50 billion reflecting 77% performance against the annual departmental Budget estimate. The over performance in releases by 2% relative to the department’s annual estimate was mainly attributed to over performance in DDEG and District unconditional grant wage by 25% and 7% respectively. District Unconditional Grant Non-Wage performed as was estimated for the three quarters. However locally raised revenue under performed by 17%.

At the end of the quarter, cumulative expenditure was 0.496 billion representing 76% performance against the annual expenditure estimate. This over performance in expenditure by 1% was mainly because much of the funds for DSC and DPAC that had been accumulated were expended within the quarter.

Reasons for unspent balances on the bank account

- Delays in processing payments
- Other activities will be implemented in the subsequent quarter.

Highlights of physical performance by end of the quarter

- 1 DSC meeting conducted
- 2 DPAC meeting held
- 2 main council meeting conducted
- 2 round of sectoral committee meetings conducted.
- 1 contracts committee meetings conducted.
- 2 Land Board meetings conducted

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,036,351	1,112,205	764,763	74%	271,588
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	125,854	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	320,951	320,951	240,713	75%	80,238
Programme Conditional Grant - Wage Recurrent	665,400	665,400	499,050	75%	166,350
Development Revenues	915,030	1,235,708	883,399	97%	219,497
External Financing	0	7,673	0	0%	0
Locally Raised Revenues	440,000	440,000	95,363	22%	31,223
Programme Conditional Grant - Development	475,030	788,035	788,035	166%	188,274
Total Revenues Shares	1,951,381	2,347,914	1,648,162	84%	491,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	665,400	665,400	498,801	75%	192,748
Non Wage	370,951	446,805	231,583	62%	121,113
Development Expenditure					
Domestic Development	915,030	1,228,035	125,206	14%	98,058
External Financing	0	7,673	0	0%	0
Total Expenditure	1,951,381	2,347,914	855,591	44%	411,919
C: Unspent Balances					
Recurrent Balances			34,379		
Wage			249		
Non Wage			34,130		
Development Balances			758,193		
Domestic Development			758,193		
External Financing			0		
Total Unspent			792,571		

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the end of Q3, cumulative releases amounted to 1.648 billion representing 84% performance against the department’s budget estimate. This over performance in cumulative releases by 9% was mainly attributed to over performance in Program Conditional Grant - Development by 91% over and above its annual estimate. However, despite the overall over performance in releases, the dept registered under performance in LRR by 53% relative to its estimate resulting from low cofounding by Micro-scale irrigation beneficiaries in addition to non-realization of Other Transfers from Central Government (National Oil Seed grant). Cumulative Expenditure at the end of Q3 was 0.856 billion reflecting 44% performance against the annual expenditure estimate. The low performance in expenditures was mainly attributed to underperformance in development funds arising from delayed procurement of service providers while delays in processing of funds delayed utilization of non wage funds.

Reasons for unspent balances on the bank account

Capital funds could not be utilized as contracting process was still underway. The wage balance was partially due to a staff who retired from service and wasn’t replaced.

Highlights of physical performance by end of the quarter

1080 farmers (650 M,430 F) from 14 LLG trained. 45 model farmers (25 crop, 16 livestock & 3 Fish) visited, gaps identified and advised. 30 VSLAs/ Farmer groups profiled under NOSP. 150 (30 F/groups) sensitized on oil seed crop value chain development. 1 quarter regulation of input dealers conducted in 5 LLGs (Apala, Aloï T/C, Alebtong T/C etc). 5 pest and disease surveillance visits conducted in Amugu, Omoro, Abia, Apala, Awei. 8 PDM livestock enterprise groups (110 M & 200 F) trained in 14 LLGs. 186 heads of cattle, 3 livestock markets & 50 kraals visited for disease surveillance. 90 fish farmers trained. 300 people (140 M & 160 F) sensitized on rabies. 263 farmers (190 F,73M) trained on apiary production ad management practices and technologies and 17 apiary farmers visited & advised. 316 pets (dogs & cats) vaccinated against rabies in 14 LLGs and 1400 animals vaccinated afainst FMD in omoro and Angetta. 3 UgIFT demos operationalized at Amugo agro Tech Inst, Awiepek and Abia Seed S.S.

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,836,985	4,836,985	3,579,814	74%	1,137,142
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	300,000	300,000	177,575	59%	3,146
Programme Conditional Grant - Non Wage Recurrent	925,652	925,652	694,239	75%	231,413
Programme Conditional Grant - Wage Recurrent	3,610,332	3,610,332	2,707,749	75%	902,583
Development Revenues	373,837	490,049	490,049	131%	124,612
Programme Conditional Grant - Development	373,837	490,049	490,049	131%	124,612
Total Revenues Shares	5,210,822	5,327,033	4,069,862	78%	1,261,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,610,332	3,610,332	2,707,749	75%	976,820
Non Wage	1,226,652	1,226,652	870,831	71%	234,192
Development Expenditure					
Domestic Development	373,837	490,049	21,220	6%	20,025
External Financing	0	0	0	0%	0
Total Expenditure	5,210,822	5,327,033	3,599,800	69%	1,231,036
C: Unspent Balances					
Recurrent Balances			1,234		
Wage			0		
Non Wage			1,234		
Development Balances			468,829		
Domestic Development			468,829		
External Financing			0		
Total Unspent			470,062		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department had received 4.070 billion reflecting 78% performance against the approved annual budget. The over performance in releases was attributed to revoted UGIFT funds for the previous year. Conditional grant wage and non wage also performed as per target at 75%, however District unconditional grant non wage and Other Transfers from Central Government releases underperformed by 50% and 16% respectively. Overall, the department was able to absorb 69% of its budget translating into 88% of the cumulative releases.

Reasons for unspent balances on the bank account

Procurement processes for all capital projects were not complete by the end of the quarter

Highlights of physical performance by end of the quarter

The department provided curative and preventive health care services to the people of Alebtong through provision of health care grant to health facilities and payment of staff salaries.

The district health office provided supervisory and monitoring function of health services which included; technical support supervision, integrated support supervision, EDHMT meetings, performance review meetings, planning meetings and submissions of sector reports.

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,962,401	16,146,757	11,771,548	74%	4,355,112
District Unconditional Grant Non-Wage	1,000	1,000	151	15%	0
District Unconditional Grant Wage	36,050	36,050	18,199	50%	174
Other Transfers from Central Government	25,000	25,000	23,430	94%	0
Programme Conditional Grant - Non Wage Recurrent	4,005,144	4,005,144	2,670,096	67%	1,335,048
Programme Conditional Grant - Wage Recurrent	11,895,206	12,079,562	9,059,672	76%	3,019,891
Development Revenues	627,212	721,785	721,785	115%	209,071
Programme Conditional Grant - Development	627,212	721,785	721,785	115%	209,071
Total Revenues Shares	16,589,613	16,868,542	12,493,333	75%	4,564,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,931,257	12,115,613	9,028,567	76%	3,381,944
Non Wage	4,031,144	4,031,144	2,047,576	51%	1,086,151
Development Expenditure					
Domestic Development	627,212	721,785	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,589,613	16,868,542	11,076,143	67%	4,468,095
C: Unspent Balances					
Recurrent Balances			695,404		
Wage			49,303		
Non Wage			646,101		
Development Balances			721,785		
Domestic Development			721,785		
External Financing			0		
Total Unspent			1,417,190		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the end of Q3, revenue realized was 12.493 billion reflecting 75% performance against the department’s annual budget estimate. The good performance in releases at 75% was mainly attributed to over performance in Programme Conditional Grant – Development by 40%, Other Transfers from Central Government by 19% and Programme Conditional Grant - Wage Recurrent by 1% against their respective annual estimates. Development grant over performed because of revoted UGIFT funds while O.G.T over performed because annual estimated funds for Support to PLE were duly received in Q2. However, the dept registered under performances in Unconditional Grant wage, non wage and Conditional Grant - Non Wage. Cumulative Expenditure at the end of the quarter was 11.076 billion reflecting a 67% performance against its estimate. The underperformance in expenditures was attributed to underutilization of capital funds because contractors for most construction works had just been handed over sites.

Reasons for unspent balances on the bank account

The unspent balances were attrubuted to wages, and development funds for financing development projects that were ongoing.

Highlights of physical performance by end of the quarter

Salaries were paid to staff for three months. Ongoing capital projects were monitored, and supervised. 112 educational institutions were inspected. Departmentnal vehicle and motorcycles were maintined. Assorted small office equipment, and stationary were procured. Capitation grants were disbursed to schools.

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,593,865	1,593,865	1,091,294	68%	310,841
District Unconditional Grant Wage	203,365	203,365	152,524	75%	50,841
Other Transfers from Central Government	390,500	390,500	188,770	48%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	403,777	403,777	403,777	100%	134,592
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	134,592
Total Revenues Shares	1,997,642	1,997,642	1,495,071	75%	445,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,365	203,365	152,524	75%	71,006
Non Wage	1,390,500	1,390,500	607,693	44%	309,864
Development Expenditure					
Domestic Development	403,777	403,777	17,707	4%	6,389
External Financing	0	0	0	0%	0
Total Expenditure	1,997,642	1,997,642	777,924	39%	387,259
C: Unspent Balances					
Recurrent Balances			331,077		
Wage			0		
Non Wage			331,077		
Development Balances			386,069		
Domestic Development			386,069		
External Financing			0		
Total Unspent			717,146		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the end of Q3, the performance of releases against the annual budget estimate was at 75% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 89%. This fair performance in releases in the quarter relative to its estimates (at 75%) was mainly attributed to the over performance in cumulative releases of Programme Conditional Grant – Development by 25% since the central treasury released 100% of its annual estimate by end of Q3. However, the sector registered under performance in cumulative OGT releases by 27% as less releases of Uganda Road Fund (URF) and National Oil Seed Project (NOSP) grants were realized.

Expenditure performance was at 39% of the annual sector expenditure estimate and at 86.9% when compared to the quarter's estimate

Reasons for unspent balances on the bank account

Delays in procurement of service provider for low-cost sealing project and breakdown of road equipment.

Highlights of physical performance by end of the quarter

Mechanised maintenance of 74.6Km of district feeder roads carried out including Akokowo-Obama RGC - Baropiro-Okoklako-Omoror HC III 24.0Km, Abako SC Hqtr - Opuno Mkt 12.0Km, Ajwati - Kulu Abor - Normal Centre 5.4Km, Akura - Agoro – Teowelo 6Km, Teamyel - Bardago – Tekulu 11.2Km and Mukwano - River Kali - Okokokwon – Anyanga 16Km; Maintenance of the District Road Unit carried out; Salaries paid to 7 staff of the department; Works Committee meetings conducted; Office operations conducted

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,120	122,120	91,590	75%	30,530
District Unconditional Grant Wage	31,482	31,482	23,612	75%	7,871
Programme Conditional Grant - Non Wage Recurrent	90,638	90,638	67,979	75%	22,660
Development Revenues	638,122	638,122	638,122	100%	212,707
Programme Conditional Grant - Development	623,307	623,307	623,307	100%	207,769
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	760,242	760,242	729,712	96%	243,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,482	31,482	20,466	65%	7,137
Non Wage	90,638	90,638	65,925	73%	27,668
Development Expenditure					
Domestic Development	638,122	638,122	118,729	19%	45,804
External Financing	0	0	0	0%	0
Total Expenditure	760,242	760,242	205,120	27%	80,610
C: Unspent Balances					
Recurrent Balances			5,199		
Wage			3,146		
Non Wage			2,054		
Development Balances			519,393		
Domestic Development			519,393		
External Financing			0		
Total Unspent			524,593		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the end of Q3, A total 0.730 billion was realized, representing 96% of the annual department's estimate. The over performance in cumulative releases related to the budget by 27% was mainly attributed to over performance in programme conditional grant Development and transitional Development grant both by 25%. Cumulative expenditure performance by the end of Q3 was 0.205 billion representing 27% performance against the total annual expenditure estimate .The under performance in expenditures was attributed to delays in the procurement (Contract agreements had just been signed) hence funds for capital projects could not be expended

Reasons for unspent balances on the bank account

Delays in procurement which made the works to start late hence making it impossible to utilized funds for capital projects since the projects are incomplete.

Highlights of physical performance by end of the quarter

Monitoring and supervision of on going projects,formation of water user committee,coordination meeting conducted,8 Deep boreholes installed,Construction of one 5 stance latrine at Olailongo Tc in Apala scty at finises stage,installation of distribution at Amugu pipe water scheme.

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	288,223	298,223	224,677	78%	81,546
District Unconditional Grant Non-Wage	9,788	9,788	7,350	75%	2,438
District Unconditional Grant Wage	229,682	229,682	172,261	75%	57,420
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	10,000	10,000	0%	10,000
Programme Conditional Grant - Non Wage Recurrent	46,754	46,754	35,065	75%	11,688
Development Revenues	20,000	21,472	20,000	100%	6,667
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,667
External Financing	0	1,472	0	0%	0
Total Revenues Shares	308,223	319,695	244,677	79%	88,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,682	229,682	171,365	75%	59,175
Non Wage	58,542	68,542	29,186	50%	12,217
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	6,667
External Financing	0	1,472	0	0%	0
Total Expenditure	308,223	319,695	220,552	72%	78,059
C: Unspent Balances					
Recurrent Balances			24,125		
Wage			896		
Non Wage			23,229		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,125		

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q3, releases amounted to 0.245 billion reflecting a 79% performance against the annual departmental estimate. The over performance (by 4% against the annual estimate) was attributed to over performances in DDEG by 25% against its annual estimate. However, despite of the overall over performance, the department did not realize Locally Raised Revenues in the quarter. Expenditure at the end of the quarter was 0.221 billion reflecting a 72% performance relative to the annual expenditure estimate. The underperformance in expenditures resulted from underutilization of non-wage recurrent funds as they were being accumulated to implement a one off activity in the subsequent quarter.

Reasons for unspent balances on the bank account

underutilization of capital funds because service providers had just been pre-qualified while the non-wage recurrent funds were being accumulated to implement a one off activity in the subsequent quarter

Highlights of physical performance by end of the quarter

Salaries paid to 8 staff in the department for three months, 4km length of wetland restored, 3 communities sensitized a bout environmental conservation, 2 pieces of land secured titles, district land board trained.

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	210,432	210,432	141,765	67%	52,789
District Unconditional Grant Non-Wage	8,809	8,809	6,507	74%	2,102
District Unconditional Grant Wage	101,416	101,416	76,062	75%	25,354
Locally Raised Revenues	4,144	4,144	3,000	72%	0
Other Transfers from Central Government	39,448	39,448	13,734	35%	11,178
Programme Conditional Grant - Non Wage Recurrent	56,616	56,616	42,462	75%	14,154
Development Revenues	0	0	0	0%	0
Total Revenues Shares	210,432	210,432	141,765	67%	52,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,416	101,416	76,062	75%	34,301
Non Wage	109,016	109,016	49,739	46%	24,187
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,432	210,432	125,801	60%	58,488
C: Unspent Balances					
Recurrent Balances			15,964		
Wage			0		
Non Wage			15,964		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,964		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

By end of Q3, revenue out turn was 0.142 billion reflecting a 67% performance against the department’s annual budget estimate. This under performance in releases by 8% was mainly attributed to under performance in Other Transfers from Central Government by 40% by the end of the quarter because funds for Institutional support to Women Council was not released by MoGLSD as anticipated and local revenue realizations. Cumulative expenditure was 0.126 billion reflecting 60% performance against the annual expenditure estimate by the end of Q3. The under performance in expenditures resulted from the desire to accumulate funds to implement one-off activities in the subsequent quarters

Reasons for unspent balances on the bank account

The unspent balance of 15.964 million at end of the quarter is part of the funds being accumulated to implement one-off activities in quarter four

Highlights of physical performance by end of the quarter

- Salaries paid for 9 staff (3 male staff and 6 female staff) for 3 months from Jan-March 2025
- Quarterly meetings for Disability, Older Persons, Women and Youth Councils held
- Quarterly departmental meeting held
- International Women's day commemorated
- CDOs facilitated to generate files for YLP and UWEP
- 8 Workplaces inspected for compliance with labour standards
- Stationery purchased for office use
- Departmental vehicle and motorcycles repaired and maintained

VOTE: 804Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,379	99,379	73,208	74%	24,019
District Unconditional Grant Non-Wage	47,552	47,552	37,164	78%	13,388
District Unconditional Grant Wage	36,827	36,827	27,620	75%	9,207
Locally Raised Revenues	15,000	15,000	8,424	56%	1,424
Development Revenues	70,561	70,561	70,561	100%	23,520
District Discretionary Equalisation Development Grant	70,561	70,561	70,561	100%	23,520
Total Revenues Shares	169,940	169,940	143,769	85%	47,539
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,827	36,827	22,804	62%	8,885
Non Wage	62,552	62,552	39,474	63%	15,707
Development Expenditure					
Domestic Development	70,561	70,561	55,607	79%	16,531
External Financing	0	0	0	0%	0
Total Expenditure	169,940	169,940	117,885	69%	41,123
C: Unspent Balances					
Recurrent Balances			10,930		
Wage			4,816		
Non Wage			6,114		
Development Balances			14,954		
Domestic Development			14,954		
External Financing			0		
Total Unspent			25,884		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, cumulative revenue out turn was 0.144 billion representing 85% performance against the annual departmental budget estimate. This over performance in releases by 10% relative to its estimate was mainly attributed to over performances in releases of DDEG because all that was planned for the 4 quarters was realized by end of Q3. However, despite of the overall over performance in releases, the dept registered under performance in releases of LLR by 19% because the collections were generally low. Expenditure performance by the end of the quarter was at 69% of the annual expenditure estimate. The under utilization of funds was partly because some activities were rescheduled for next quarter

Reasons for unspent balances on the bank account

The unspent funds were due to some activities to be implemented in Q4 and yet funds are released by Q3 and Under utilization of wages is due to under payment of one staff

Highlights of physical performance by end of the quarter

Staff salaries paid for senior planner and statistician for 3 months; 3 DTPC meetings held and minuted; Government programmes monitored; Q2 performance report submitted; draft budget submitted; Draft DDP IV produced; Statistical Abstract compiled; small office equipments and stationery procured.

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,428	30,428	20,864	69%	7,150
District Unconditional Grant Non-Wage	17,618	17,618	13,214	75%	4,405
District Unconditional Grant Wage	6,810	6,810	4,650	68%	1,245
Locally Raised Revenues	6,000	6,000	3,000	50%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	30,428	30,428	20,864	69%	7,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,810	6,810	4,087	60%	1,035
Non Wage	23,618	23,618	16,213	69%	5,904
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,428	30,428	20,300	67%	6,939
C: Unspent Balances					
Recurrent Balances			564		
Wage			563		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			564		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the end of Q3, revenue out turn was 0.0201 billion reflecting a 69% performance against the annual department estimate. The under performance in releases by 6% was mainly attributed under performance in Locally Raised Revenues by 25% in the quarter as it was prioritized to other departments and District Unconditional Grant Wage by 7%. Cumulative Expenditure performance was at 67% of the annual expenditure estimate. The underperformance in expenditure by 8% mainly resulted from the accumulation of some funds to implement one off activities in the subsequent quarter.

Reasons for unspent balances on the bank account

The unutilized wage was partly because the department lost one staff

Highlights of physical performance by end of the quarter

- Q2 Audit Report produced
- Physical verification of capital projects conducted
- Books of accounts of 14 LLG audited

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,205	48,205	35,654	74%	11,551
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	0
District Unconditional Grant Wage	19,656	19,656	14,742	75%	4,914
Locally Raised Revenues	6,000	6,000	4,500	75%	1,500
Programme Conditional Grant - Non Wage Recurrent	20,549	20,550	15,412	75%	5,137
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	54,683	54,683	42,131	77%	13,710
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,656	19,656	14,742	75%	5,160
Non Wage	28,550	28,550	20,911	73%	8,137
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,683	54,683	35,653	65%	13,297
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			6,479		

Summary of Department Revenues and Expenditure by Source

VOTE: 804 Alebtong District

Quarter 3

SECTION B : Summary by Department

At the end of Q3, cumulative revenue out turn was 0.042 billion reflecting a 77% performance against the department’s annual estimated. The over performance in cumulative releases by 2% was mainly attributed to over performance in Programme Conditional Grant – Development by 25% relative to its annual estimates. The sector realized all the other remaining grants as was planned by end of Q3. Expenditure performance by end of Q3 was at 65% of the annual expenditure estimate. The underperformance in expenditures was because the development funds were being accumulated to implement the activity in the subsequent quarter

Reasons for unspent balances on the bank account

The funds were for capital development and were being accumulated to implement the activity in the subsequent quarter

Highlights of physical performance by end of the quarter

The department was able to train 90 newly elected PDM Sacco leaders to build their capacity to handle PDM loan processes effectively. Monitoring of PDM activities was done in 5 selected Parishes/Wards by Committee and department staff to ensure proper use of PDM funds by the beneficiaries and also ensure that the process is transparent and corruption free.

VOTE: 804Alebtong District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Staff attendance to duty analysed	Transfers of services
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,541	2,084
211107 Boards, Committees and Council Allowances	22,500	0
212101 Social Security Contributions	1,128	0
221001 Advertising and Public Relations	3,612	0
221002 Workshops, Meetings and Seminars	6,500	2,400
221003 Staff Training	9,781	3,215
221007 Books, Periodicals & Newspapers	4,502	225
221008 Information and Communication Technology Supplies.	39,850	18,240
221009 Welfare and Entertainment	7,000	500
221011 Printing, Stationery, Photocopying and Binding	15,961	3,640
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,500	1,500
221020 Litigation and related expenses	55,000	6,490
222001 Information and Communication Technology Services.	1,700	420
222002 Postage and Courier	150	0
223001 Property Management Expenses	2,000	250
223004 Guard and Security services	3,600	900
223005 Electricity	4,000	1,000
223006 Water	2,000	500
225101 Consultancy Services	50,287	9,666
225204 Monitoring and Supervision of capital work	23,195	5,984
227001 Travel inland	76,528	16,882
228001 Maintenance-Buildings and Structures	500	0

VOTE: 804Alebtong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	41,500	1,634
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,840	0
312121 Non-Residential Buildings - Acquisition	91,775	0
Total for Budget Output	481,450	75,530
Wage	0	0
Non-Wage	219,205	36,740
GoU Dev	262,245	38,790
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	454,200	113,824
273104 Pension	2,397,796	371,691
273105 Gratuity	967,920	268,305
Total for Budget Output	3,819,916	753,820
Wage	454,200	113,824
Non-Wage	3,365,716	639,996
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

1560 staff paid salaries	staff who transferred services and those that passed on and have not been replaced
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	519

VOTE: 804 Alebtong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	0519
	Wage	0519
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	782,353	0
	Total for Budget Output	782,3530
	Wage	00
	Non-Wage	552,3380
	GoU Dev	230,0150
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
	Total for Budget Output	5000
	Wage	00
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 804 Alebtong District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	government programmes monitored and supervised	on going works and services not yet paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	244,284
Total for Budget Output	0	244,284
Wage	0	0
Non-Wage	0	158,110
GoU Dev	0	86,175
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	57,058	0
Total for Budget Output	57,058	0
Wage	0	0
Non-Wage	28,549	0
GoU Dev	28,509	0
Ext Finance	0	0
Total for Department	5,141,277	1,074,154
Wage	454,200	114,343
Non-Wage	4,166,309	834,846
GoU Dev	520,768	124,965
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Increased Expenditure tracking, inspected and Accountability. One Quarterly Financial Report Prepared and submitted to council	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,648	26,752
221002 Workshops, Meetings and Seminars	4,000	295
221011 Printing, Stationery, Photocopying and Binding	2,626	407
221014 Bank Charges and other Bank related costs	400	0
221016 Systems Recurrent costs	1,500	637
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	800	500
223005 Electricity	2,000	500
227001 Travel inland	47,422	10,839
227004 Fuel, Lubricants and Oils	6,000	1,500

VOTE: 804 Alebtong District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,200	1,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	437
Total for Budget Output	180,496	43,916
Wage	107,648	26,752
Non-Wage	72,848	17,165
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Local Revenue Collections Enhanced, One Local Supervision and Monitoring visits done.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,200	800
Total for Budget Output	11,200	800
Wage	0	0
Non-Wage	11,200	800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Total for Department	192,696	44,716
Wage	107,648	26,752
Non-Wage	85,048	17,965
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804Alebtong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		

	-2,council meetings conducted	No variation occurred
	-2 rounds of committee meetings conducted	
	-2 DSC meeting done	
	-2 PAC meetings conducted	
	-1 contracts committee meeting conducted	
	-2 land board meetings conducted	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	129,638	42,777
211105 Ex-Gratia for Political leaders.	273,060	72,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,020	22,415
211107 Boards, Committees and Council Allowances	61,545	28,320
221001 Advertising and Public Relations	3,252	1,800
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,383	372
221010 Special Meals and Drinks	400	0
221011 Printing, Stationery, Photocopying and Binding	7,167	867
221012 Small Office Equipment	860	0
221017 Membership dues and Subscription fees.	1,440	0
222001 Information and Communication Technology Services.	3,377	650
223001 Property Management Expenses	1,900	200
223005 Electricity	400	0
227001 Travel inland	78,963	20,526
228002 Maintenance-Transport Equipment	9,900	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	653,304	190,361
Wage	129,638	42,777
Non-Wage	478,415	124,921
GoU Dev	45,252	22,663

VOTE: 804 Alebtong District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	653,304190,361
	Wage	129,63842,777
	Non-Wage	478,415124,921
	GoU Dev	45,25222,663
	Ext Finance	00

VOTE: 804Alebtong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
1 Vehicle reg no UBE 681R repaired and maintained	1 Vehicle reg no UBE 681R repaired and maintained	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,720	21,909
221009 Welfare and Entertainment	4,000	1,275
221012 Small Office Equipment	2,000	88
227001 Travel inland	61,418	32,828
228002 Maintenance-Transport Equipment	12,000	2,880
Total for Budget Output	106,138	58,981
Wage	0	0
Non-Wage	55,466	19,449
GoU Dev	50,672	39,531
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	5,000
Total for Budget Output	7,500	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	5,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 804Alebtong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060103X Institutional Strengthening

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	681,213	0
Total for Budget Output	681,213	0
Wage	0	0
Non-Wage	0	0
GoU Dev	681,213	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

30 model farmers visited and supported	58 Model farmers visited and supported	many farmers based engagements than planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	665,400	192,748
224003 Agricultural Supplies and Services	22,500	12,768
227001 Travel inland	86,027	25,227
312299 Other Machinery and Equipment- Acquisition	18,000	0
Total for Budget Output	791,927	230,742
Wage	665,400	192,748
Non-Wage	83,358	24,867
GoU Dev	43,170	13,128
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	79,853	24,047
Total for Budget Output	79,853	24,047
Wage	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	79,85324,047
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Poultry demo unit stocked with 3000 broiler and layer birds at District hqtrs	Demonstration Unit at District headquarters partitioned	Funds for purchase of bird not processed
Demonstration Unit at District headquarters partitioned		

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,189	447
223005 Electricity	1,000	500
224006 Food Supplies	9,000	0
227001 Travel inland	11,100	0
Total for Budget Output	22,289	947
Wage	0	0
Non-Wage	13,289	947
GoU Dev	9,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	26,123	0
Total for Budget Output	26,123	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,123	0

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,800	33,600
227001 Travel inland	69,039	17,250
Total for Budget Output	151,839	50,850
Wage	0	0
Non-Wage	151,839	50,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

200 pets vaccinated	200 pets vaccinated	Many activities IN THE QR
5,000cattle vaccinated against FMD	5,000cattle vaccinated against FMD	couldn't allow many animals vaccinated against FMD

PIAP Output: 01040601X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

1 Quarterly review meeting	1 Quarterly review meeting	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

VOTE: 804Alebtong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041103X Coffee productivity enhanced

1 quarter regulation of input dealers conductedNA

1 quarterly crop pest/diseases surveillance and online reporting on Locust epidemic conducted

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,500	16,052
227001 Travel inland	10,000	0
Total for Budget Output	27,500	16,052
Wage	0	0
Non-Wage	10,000	0
GoU Dev	17,500	16,052
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	34,000	21,500
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	300
Total for Budget Output	0	300
Wage	0	0
Non-Wage	0	0
GoU Dev	0	300
Ext Finance	0	0
Total for Department	1,951,381	411,919
Wage	665,400	192,748
Non-Wage	370,951	121,113
GoU Dev	915,030	98,058
Ext Finance	0	0

VOTE: 804Alebtong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,100	4,150
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	300	75
223001 Property Management Expenses	664	150
223005 Electricity	1,600	400
223006 Water	600	150
227001 Travel inland	30,876	7,851
227004 Fuel, Lubricants and Oils	8,111	2,028
228002 Maintenance-Transport Equipment	7,200	1,824
Total for Budget Output	70,551	17,403
Wage	0	0
Non-Wage	70,551	17,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2000NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

VOTE: 804Alebtong District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95%	75%	Harmonization in target population
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	3,146
227001 Travel inland	240,000	0
Total for Budget Output	300,000	3,146
Wage	0	0
Non-Wage	300,000	3,146
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Staff house at Adwir HCIII completed and in use	Staff house at Adwir completed and commissioned	Availability of funds
DHO's office construction completed and in use	DHO's office completed and in use	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,610,332	976,820
225204 Monitoring and Supervision of capital work	1,793	598
263308 Sector Conditional Grant (Non-Wage)	855,102	213,642
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313121 Non-Residential Buildings - Improvement	72,045	19,427
Total for Budget Output	4,839,271	1,210,487
Wage	3,610,332	976,820
Non-Wage	855,102	213,642
GoU Dev	373,837	20,025
Ext Finance	0	0
Total for Department	5,210,822	1,231,036
Wage	3,610,332	976,820
Non-Wage	1,226,652	234,192

VOTE: 804 Alebtong District

Quarter 3

GoU Dev	373,837	20,025
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	185,118	0
Total for Budget Output	185,118	0
Wage	0	0
Non-Wage	0	0
GoU Dev	185,118	0
Ext Finance	0	0
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,408,065	1,980,694
Total for Budget Output	7,408,065	1,980,694
Wage	7,408,065	1,980,694
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,961,701	661,006
Total for Budget Output	1,961,701	661,006
Wage	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,961,701	661,006
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
312121 Non-Residential Buildings - Acquisition	442,094		0
Total for Budget Output	442,094		0
Wage	0		0
Non-Wage	0		0
GoU Dev	442,094		0
Ext Finance	0		0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	472,272		157,424
Total for Budget Output	472,272		157,424
Wage	0		0
Non-Wage	472,272		157,424
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

171 secondary school teachers paid salaries for 3 months. None.

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,566,711	1,087,147
Total for Budget Output	3,566,711	1,087,147
Wage	3,566,711	1,087,147
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948
Total for Budget Output	335,843	111,948
Wage	0	0
Non-Wage	335,843	111,948
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	920,430	305,980
Total for Budget Output	920,430	305,980
Wage	920,430	305,980
Non-Wage	0	0
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	11,000	3,667
227004 Fuel, Lubricants and Oils	19,500	6,500
228002 Maintenance-Transport Equipment	4,500	23
Total for Budget Output	40,500	12,023
Wage	0	0
Non-Wage	40,500	12,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,331	4,443
228004 Maintenance-Other Fixed Assets	1,054,951	107,508
Total for Budget Output	1,068,282	111,951
Wage	0	0
Non-Wage	1,068,282	111,951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
No activity undertaken.		None.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,644	548
Total for Budget Output	26,644	548
Wage	0	0
Non-Wage	26,644	548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,050	8,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	450
221002 Workshops, Meetings and Seminars	15,000	5,000
221008 Information and Communication Technology Supplies.	250	83
221009 Welfare and Entertainment	2,500	833
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	2,530	843
223005 Electricity	400	0
227001 Travel inland	6,143	2,048
227004 Fuel, Lubricants and Oils	19,000	6,330
228002 Maintenance-Transport Equipment	20,000	217
273102 Incapacity, death benefits and funeral expenses	5,000	1,667
Total for Budget Output	108,953	25,926
Wage	36,050	8,122
Non-Wage	72,903	17,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	1,180
224010 Protective Gear	3,000	1,000
227001 Travel inland	30,000	9,337
244004 Agency fees	5,000	1,150
Total for Budget Output	50,000	12,667
Wage	0	0
Non-Wage	50,000	12,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Data on special needs learners collected; report submitted to line Ministry. None.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	1,280	482
227004 Fuel, Lubricants and Oils	900	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	720	0
Total for Budget Output	3,000	782
Wage	0	0
Non-Wage	3,000	782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,589,613	4,468,095
Wage	11,931,257	3,381,944

VOTE: 804 Alebtong District

Quarter 3

Non-Wage	4,031,144	1,086,151
GoU Dev	627,212	0
Ext Finance	0	0

VOTE: 804Alebtong District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

No revision	Mechanised maintenance of 74.6Km of district feeder roads including Akokowo-Obama RGC - Baropiro-Okoklako- Omoro HC 3 road (24Km), Abako SC Hqtr - Opuno Mkt road (12Km), Ajwati - Kulu Abor - Normal Centre road (5.4Km), Akura - Agoro - Teowelo road (6Km), T	Breakdown of road equipment
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	203,365	71,006
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	17,377	0
221003 Staff Training	3,500	600
221009 Welfare and Entertainment	3,100	1,312
221011 Printing, Stationery, Photocopying and Binding	1,100	379
221012 Small Office Equipment	500	100
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,300	0
223005 Electricity	200	100
223006 Water	100	50
224011 Research Expenses	4,500	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	21,914	2,193
227001 Travel inland	65,433	10,086
228001 Maintenance-Buildings and Structures	200	100
228002 Maintenance-Transport Equipment	23,481	5,585
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,443	20,634
228004 Maintenance-Other Fixed Assets	957,513	273,113
263402 Transfer to Other Government Units	231,010	0
312131 Roads and Bridges - Acquisition	382,107	0

VOTE: 804Alebtong District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,997,142	386,759
Wage	203,365	71,006
Non-Wage	1,390,000	309,364
GoU Dev	403,777	6,389
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Sensitization of communities on dangers of HIV/AIDS	One sensitization meeting held on HIV to road workers	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,997,642	387,259
Wage	203,365	71,006
Non-Wage	1,390,500	309,864
GoU Dev	403,777	6,389
Ext Finance	0	0

VOTE: 804Alebtong District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501X Blood products available		
8 Deep boreholes installed		Delay in procurement

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,482	7,137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340	170
221001 Advertising and Public Relations	3,880	970
221002 Workshops, Meetings and Seminars	13,990	4,375
221011 Printing, Stationery, Photocopying and Binding	800	200
223005 Electricity	289	72
223006 Water	200	50
225204 Monitoring and Supervision of capital work	63,106	22,153
227001 Travel inland	72,594	21,059
227004 Fuel, Lubricants and Oils	17,758	4,439
228001 Maintenance-Buildings and Structures	62,000	15,700
228002 Maintenance-Transport Equipment	6,800	4,283
312121 Non-Residential Buildings - Acquisition	29,440	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	253,168	0
312139 Other Structures - Acquisition	204,395	0
Total for Budget Output	760,242	80,610
Wage	31,482	7,137
Non-Wage	90,638	27,668
GoU Dev	638,122	45,804
Ext Finance	0	0
Total for Department	760,242	80,610
Wage	31,482	7,137
Non-Wage	90,638	27,668
GoU Dev	638,122	45,804
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
Nil	NA	
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	Sensitization meeting about protection of environment including wetland conducted, 4km wetland restored and demarcated in oloio cell,.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,333
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

NilNA

PIAP Output: 06070302X Land Information System automated and integrated with other systems

NA

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

1 laptop procuredNA
1 Hand GPS machine procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,000	3,333
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

NIL NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,682	59,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	10,400	2,067
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	556	139
223005 Electricity	800	200
223006 Water	1,000	250
224003 Agricultural Supplies and Services	12,000	2,035
225204 Monitoring and Supervision of capital work	3,000	1,819
227001 Travel inland	8,786	2,187
227004 Fuel, Lubricants and Oils	5,000	750
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	4,000	1,020
Total for Budget Output	288,223	71,392
Wage	229,682	59,175
Non-Wage	58,542	12,217
GoU Dev	0	0
Ext Finance	0	0
Total for Department	308,223	78,059
Wage	229,682	59,175
Non-Wage	58,542	12,217
GoU Dev	20,000	6,667
Ext Finance	0	0

VOTE: 804Alebtong District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
1 quarterly departmental meeting held	1 quarterly departmental meeting held	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,416	34,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,043	750
221003 Staff Training	1,245	0
221009 Welfare and Entertainment	8,443	788
221011 Printing, Stationery, Photocopying and Binding	1,931	0
222001 Information and Communication Technology Services.	4,001	682
223005 Electricity	400	100
227001 Travel inland	75,804	20,147
228002 Maintenance-Transport Equipment	6,569	1,720
Total for Budget Output	209,932	58,488
Wage	101,416	34,301
Non-Wage	108,516	24,187
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	210,432	58,488
	Wage	101,416	34,301
	Non-Wage	109,016	24,187
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 804Alebtong District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA	NA	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
DDP IV formulated and draft submitted to NPA for technical review	Achieved partially	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Statistical abstract compiled	Activity funded timely	
PIAP Output: 1801051103X Functional community information system at parish level.		
PDM data not collected	Activity not funded	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
DSC meeting not held	Activity not funded	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,827	8,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	10,000	1,909
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 804Alebtong District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,672	2,600
221011 Printing, Stationery, Photocopying and Binding	5,600	1,860
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	1,000	250
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,000	3,764
227001 Travel inland	37,561	12,693
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	4,000	1,040
Total for Budget Output	134,940	34,321
Wage	36,827	8,885
Non-Wage	61,552	15,707
GoU Dev	36,561	9,729
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Joint political monitoring carried out		Activity not funded in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	20,000	6,802
Total for Budget Output	34,000	6,802
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	6,802
Ext Finance	0	0
Total for Department	169,940	41,123

VOTE: 804 Alebtong District

Quarter 3

Wage	36,827	8,885
Non-Wage	62,552	15,707
GoU Dev	70,561	16,531
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Q2 Internal Audit report produced		No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,810	1,035
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,618	404
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,000	4,500
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	29,928	6,939
Wage	6,810	1,035
Non-Wage	23,118	5,904
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	30,4286,939
	Wage	6,8101,035
	Non-Wage	23,6185,904
	GoU Dev	00
	Ext Finance	00

VOTE: 804 Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	One tourism business service training held	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	541
Total for Budget Output	2,159	541
Wage	0	0
Non-Wage	2,159	541
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

	Development of Moro rock camping and tourism site to be developed in Q4	Procurement process.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

	3 Tourism site reviewed for possible development, Moro rock in Alebtong Town Council, Awei rock in Awei Subcounty and Akii-Bua burial grounds	None
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VOTE: 804 Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

3 Tourism facilities and tour operators inspected, and service standards enforced

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	864	216
Total for Budget Output	864	216
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

3 Existing Hotels licenses review and still valid.

none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 804Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.		
	Capacity building training for 2 cooperatives	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
	One Client's business and stability strengthening event held	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,360	1,090
Total for Budget Output	6,360	1,090
Wage	0	0
Non-Wage	6,360	1,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,500
Total for Budget Output	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Staff welfare items to support HIV preventions initiatives
procured.

none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	71	18
Total for Budget Output	71	18
Wage	0	0
Non-Wage	71	18
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Office electricity bills paid for 3 months

none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

2 staff salary paid for 3 months

None

VOTE: 804Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,656	5,160
Total for Budget Output	19,656	5,160
Wage	19,656	5,160
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Office stationery purchased for 3 Months		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

One Capacity building seminar organized for cooperatives societies in the district.		none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,000	1,499
Total for Budget Output	9,200	2,299
Wage	0	0
Non-Wage	9,200	2,299
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Total for Department	54,683	13,297
Wage	19,656	5,160
Non-Wage	28,550	8,137
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 804Alebtong District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Quarterly analysis of staff attendace

Transfers of services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,541	8,859
211107 Boards, Committees and Council Allowances	22,500	20,000
212101 Social Security Contributions	1,128	129
221001 Advertising and Public Relations	3,612	1,500
221002 Workshops, Meetings and Seminars	6,500	6,059
221003 Staff Training	9,781	9,736
221007 Books, Periodicals & Newspapers	4,502	1,676
221008 Information and Communication Technology Supplies.	39,850	39,033
221009 Welfare and Entertainment	7,000	6,500
221011 Printing, Stationery, Photocopying and Binding	15,961	12,121
221012 Small Office Equipment	2,500	2,500
221017 Membership dues and Subscription fees.	1,500	1,500
221020 Litigation and related expenses	55,000	43,157
222001 Information and Communication Technology Services.	1,700	1,270
222002 Postage and Courier	150	0
223001 Property Management Expenses	2,000	750
223004 Guard and Security services	3,600	2,700
223005 Electricity	4,000	3,000
223006 Water	2,000	1,500
225101 Consultancy Services	50,287	20,431
225204 Monitoring and Supervision of capital work	23,195	17,944
227001 Travel inland	76,528	59,646

VOTE: 804 Alebtong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	41,500	16,792
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,840	0
312121 Non-Residential Buildings - Acquisition	91,775	0
Total for Budget Output	481,450	276,803
Wage	0	0
Non-Wage	219,205	138,659
GoU Dev	262,245	138,143
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	454,200	340,588
273104 Pension	2,397,796	1,055,334
273105 Gratuity	967,920	706,073
Total for Budget Output	3,819,916	2,101,995
Wage	454,200	340,588
Non-Wage	3,365,716	1,761,407
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 804Alebtong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	staff paid salaries for 3 months	staff who transferred services and those that passed on and have not been replaced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	519
Total for Budget Output	0	519
Wage	0	519
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	782,353	0
Total for Budget Output	782,353	0
Wage	0	0
Non-Wage	552,338	0
GoU Dev	230,015	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 804Alebtong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All projects implemented supervised

on going works and services
not yet paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	703,974
Total for Budget Output	0	703,974
Wage	0	0
Non-Wage	0	445,450
GoU Dev	0	258,524
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 804Alebtong District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	57,058	0
Total for Budget Output	57,058	0
Wage	0	0
Non-Wage	28,549	0
GoU Dev	28,509	0
Ext Finance	0	0
Total for Department	5,141,277	3,083,791
Wage	454,200	341,107
Non-Wage	4,166,309	2,346,017
GoU Dev	520,768	396,667
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Three Sensitization meetings on HIV / AIDS		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,648	80,563
221002 Workshops, Meetings and Seminars	4,000	2,095
221011 Printing, Stationery, Photocopying and Binding	2,626	2,220
221014 Bank Charges and other Bank related costs	400	17
221016 Systems Recurrent costs	1,500	1,125
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	800	700

VOTE: 804 Alebtong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	1,500
227001 Travel inland	47,422	38,567
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	6,200	4,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,050
Total for Budget Output	180,496	137,486
Wage	107,648	80,563
Non-Wage	72,848	56,923
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	131
Total for Budget Output	0	131
Wage	0	0
Non-Wage	0	131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Local Revenue Collections Enhanced, Three Local Supervision and Monitoring visits done.	Local Revenue Collections Enhanced, Three Local Supervision and Monitoring visits done.	NA
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VOTE: 804 Alebtong District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,200	11,200
Total for Budget Output	11,200	11,200
Wage	0	0
Non-Wage	11,200	11,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,696	148,817
Wage	107,648	80,563
Non-Wage	85,048	68,254
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804Alebtong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
2 council meetings held	-4,council meetings conducted	No variation occurred
	-4 rounds of committee meetings conducted	
	-4 DSC meeting done	
	-4 PAC meetings conducted	
	-5 contracts committee meeting conducted	
	-2 land board meetings conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	129,638	106,241
211105 Ex-Gratia for Political leaders.	273,060	204,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,020	52,638
211107 Boards, Committees and Council Allowances	61,545	52,687
221001 Advertising and Public Relations	3,252	1,800
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,383	1,611
221010 Special Meals and Drinks	400	0
221011 Printing, Stationery, Photocopying and Binding	7,167	5,366
221012 Small Office Equipment	860	0
221017 Membership dues and Subscription fees.	1,440	960
222001 Information and Communication Technology Services.	3,377	1,950
223001 Property Management Expenses	1,900	600
223005 Electricity	400	0
227001 Travel inland	78,963	64,818
228002 Maintenance-Transport Equipment	9,900	2,600
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	653,304	495,994
Wage	129,638	106,241

VOTE: 804 Alebtong District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Non-Wage	478,415		348,194
		GoU Dev	45,252		41,560
		Ext Finance	0		0
Total for Department			653,304		495,994
		Wage	129,638		106,241
		Non-Wage	478,415		348,194
		GoU Dev	45,252		41,560
		Ext Finance	0		0

VOTE: 804Alebtong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		

PIAP Output: 01060204X Institutional coordination & management strengthened

1 Vehicle reg no UBE 681R repaired and maintainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,720	25,629
221009 Welfare and Entertainment	4,000	2,975
221012 Small Office Equipment	2,000	177
227001 Travel inland	61,418	41,330
228002 Maintenance-Transport Equipment	12,000	4,380
Total for Budget Output	106,138	74,490
Wage	0	0
Non-Wage	55,466	32,535
GoU Dev	50,672	41,955
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	7,032
Total for Budget Output	7,500	7,032
Wage	0	0
Non-Wage	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	7,500	7,032
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01060103X Institutional Strengthening

25 Approved farmers procurement concluded and contract,
2nd copayment made agreement signed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	681,213	0
Total for Budget Output	681,213	0
Wage	0	0
Non-Wage	0	0
GoU Dev	681,213	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

50 livestock demonstrations established
more farmer based
engagements than planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	665,400	498,801
224003 Agricultural Supplies and Services	22,500	16,049
227001 Travel inland	86,027	59,117
312299 Other Machinery and Equipment- Acquisition	18,000	0
Total for Budget Output	791,927	573,968
Wage	665,400	498,801
Non-Wage	83,358	58,757
GoU Dev	43,170	16,409
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	79,853	43,458
Total for Budget Output	79,853	43,458
Wage	0	0
Non-Wage	0	0
GoU Dev	79,853	43,458
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA Funds for purchase of bird not processed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,189	744
223005 Electricity	1,000	750
224006 Food Supplies	9,000	0
227001 Travel inland	11,100	4,535
Total for Budget Output	22,289	6,029
Wage	0	0
Non-Wage	13,289	6,029
GoU Dev	9,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 804 Alebtong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	26,123	0
Total for Budget Output	26,123	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,123	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,800	53,400
227001 Travel inland	69,039	51,750
Total for Budget Output	151,839	105,150
Wage	0	0
Non-Wage	151,839	105,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

1000 pets vaccinated	Many activities IN THE QR
30,000cattle vaccinated against FMD	couldn't allow many animals
	vaccinated against FMD

PIAP Output: 01040601X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

3 Quarterly review meetings	NA
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VOTE: 804Alebtong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,611
Total for Budget Output	7,000	1,611
Wage	0	0
Non-Wage	7,000	1,611
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,500	16,052
227001 Travel inland	10,000	2,500
Total for Budget Output	27,500	18,552
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	17,500	16,052
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 804Alebtong District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	34,000	21,500
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	300
Total for Budget Output	0	300
Wage	0	0
Non-Wage	0	0
GoU Dev	0	300
Ext Finance	0	0
Total for Department	1,951,381	855,591
Wage	665,400	498,801
Non-Wage	370,951	231,583
GoU Dev	915,030	125,206
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,100	13,200
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	300	225
223001 Property Management Expenses	664	481
223005 Electricity	1,600	1,200
223006 Water	600	450
227001 Travel inland	30,876	23,022
227004 Fuel, Lubricants and Oils	8,111	6,084
228002 Maintenance-Transport Equipment	7,200	4,842
Total for Budget Output	70,551	51,829
Wage	0	0
Non-Wage	70,551	51,829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

375 received safe Medical Male Circumcision service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500

VOTE: 804Alebtong District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95% of children under1 fully immunized	94.3%	Harmonization in target population
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	34,186
227001 Travel inland	240,000	143,389
Total for Budget Output	300,000	177,575
Wage	0	0
Non-Wage	300,000	177,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Quarterly District HIV/AIDS committee meeting conducted	3 DAC meetings conducted	support from partners
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,610,332	2,707,749
225204 Monitoring and Supervision of capital work	1,793	1,793
263308 Sector Conditional Grant (Non-Wage)	855,102	640,927
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313121 Non-Residential Buildings - Improvement	72,045	19,427
Total for Budget Output	4,839,271	3,369,896

VOTE: 804 Alebtong District

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,610,332	2,707,749
	Non-Wage	855,102	640,927
	GoU Dev	373,837	21,220
	Ext Finance	0	0
Total for Department		5,210,822	3,599,800
	Wage	3,610,332	2,707,749
	Non-Wage	1,226,652	870,831
	GoU Dev	373,837	21,220
	Ext Finance	0	0

VOTE: 804Alebtong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	185,118	0
Total for Budget Output	185,118	0
Wage	0	0
Non-Wage	0	0
GoU Dev	185,118	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,408,065	5,508,328
Total for Budget Output	7,408,065	5,508,328
Wage	7,408,065	5,508,328
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,961,701	1,268,185
Total for Budget Output	1,961,701	1,268,185
Wage	0	0
Non-Wage	1,961,701	1,268,185
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	442,094	0
Total for Budget Output	442,094	0
Wage	0	0
Non-Wage	0	0
GoU Dev	442,094	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

9 government secondary schools paid capitation grants for None
Q3

VOTE: 804Alebtong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	472,272	313,194
Total for Budget Output	472,272	313,194
Wage	0	0
Non-Wage	472,272	313,194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

171 secondary school teachers paid salaries for 3 months. None.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,566,711	2,804,288
Total for Budget Output	3,566,711	2,804,288
Wage	3,566,711	2,804,288
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	223,895

VOTE: 804Alebtong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	335,843	223,895
Wage	0	0
Non-Wage	335,843	223,895
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	920,430	690,322
Total for Budget Output	920,430	690,322
Wage	920,430	690,322
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	3,000
222001 Information and Communication Technology Services.	1,000	666
227001 Travel inland	11,000	7,333
227004 Fuel, Lubricants and Oils	19,500	13,000
228002 Maintenance-Transport Equipment	4,500	1,500

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	40,50025,500
	Wage	00
	Non-Wage	40,50025,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
225204 Monitoring and Supervision of capital work	13,3318,887
228004 Maintenance-Other Fixed Assets	1,054,951115,628
Total for Budget Output	1,068,282124,515
Wage	00
Non-Wage	1,068,282124,515
GoU Dev	00
Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

No activity undertaken. None.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	26,64424,526
Total for Budget Output	26,64424,526
Wage	00
Non-Wage	26,64424,526
GoU Dev	00
Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,050	25,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	720
221002 Workshops, Meetings and Seminars	15,000	5,000
221008 Information and Communication Technology Supplies.	250	83
221009 Welfare and Entertainment	2,500	1,663
221011 Printing, Stationery, Photocopying and Binding	1,000	666
221012 Small Office Equipment	2,530	1,686
223005 Electricity	400	133
227001 Travel inland	6,143	4,095
227004 Fuel, Lubricants and Oils	19,000	12,660
228002 Maintenance-Transport Equipment	20,000	6,667
273102 Incapacity, death benefits and funeral expenses	5,000	3,333
Total for Budget Output	108,953	62,336
Wage	36,050	25,629
Non-Wage	72,903	36,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

games and sports activities facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	5,180
224010 Protective Gear	3,000	2,000
227001 Travel inland	30,000	19,336
244004 Agency fees	5,000	2,817

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	50,000	29,333
Wage	0	0
Non-Wage	50,000	29,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1 report submitted

Data on special needs learners collected; report submitted to
line Ministry.

None.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	30
227001 Travel inland	1,280	853
227004 Fuel, Lubricants and Oils	900	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	720	240
Total for Budget Output	3,000	1,723
Wage	0	0
Non-Wage	3,000	1,723
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,589,613	11,076,143
Wage	11,931,257	9,028,567
Non-Wage	4,031,144	2,047,576
GoU Dev	627,212	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Mechanised maintenance of 49.21Km of district feeder roads and fixing of bottlenecks on 1 Swamp crossing	Breakdown of road equipment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	203,365	152,524
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	17,377	6,000
221003 Staff Training	3,500	2,483
221009 Welfare and Entertainment	3,100	2,600
221011 Printing, Stationery, Photocopying and Binding	1,100	904
221012 Small Office Equipment	500	340
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,300	0
223005 Electricity	200	150
223006 Water	100	75
224011 Research Expenses	4,500	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	21,914	12,998
227001 Travel inland	65,433	23,044
228001 Maintenance-Buildings and Structures	200	100
228002 Maintenance-Transport Equipment	23,481	12,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,443	36,000
228004 Maintenance-Other Fixed Assets	957,513	382,779
263402 Transfer to Other Government Units	231,010	143,487
312131 Roads and Bridges - Acquisition	382,107	0

VOTE: 804Alebtong District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,997,142	777,424
Wage	203,365	152,524
Non-Wage	1,390,000	607,193
GoU Dev	403,777	17,707
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NoneOne sensitization meeting held on HIV to road workersNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,997,642	777,924
Wage	203,365	152,524
Non-Wage	1,390,500	607,693
GoU Dev	403,777	17,707
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501X Blood products available		
	formation of water user committee conducted	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,482	20,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340	255
221001 Advertising and Public Relations	3,880	1,940
221002 Workshops, Meetings and Seminars	13,990	10,226
221011 Printing, Stationery, Photocopying and Binding	800	600
223005 Electricity	289	217
223006 Water	200	150
225204 Monitoring and Supervision of capital work	63,106	62,021
227001 Travel inland	72,594	62,034
227004 Fuel, Lubricants and Oils	17,758	13,318
228001 Maintenance-Buildings and Structures	62,000	29,610
228002 Maintenance-Transport Equipment	6,800	4,283
312121 Non-Residential Buildings - Acquisition	29,440	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	253,168	0
312139 Other Structures - Acquisition	204,395	0
Total for Budget Output	760,242	205,120
Wage	31,482	20,466
Non-Wage	90,638	65,925
GoU Dev	638,122	118,729
Ext Finance	0	0
Total for Department	760,242	205,120
Wage	31,482	20,466
Non-Wage	90,638	65,925

VOTE: 804 Alebtong District

Quarter 3

GoU Dev	638,122	118,729
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	Sensitization meeting about protection of environment including wetland conducted, 4km wetland restored and demarcated in oloio cell,.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070301X Data Processing Centre established		

PIAP Output: 06070302X Land Information System automated and integrated with other systems		
Consultative meetings with the board of survey in Kampala		
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000

VOTE: 804 Alebtong District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	10,00010,000
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	229,682	171,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221002 Workshops, Meetings and Seminars	10,400	7,267
221008 Information and Communication Technology Supplies.	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	556	417
223005 Electricity	800	600
223006 Water	1,000	750
224003 Agricultural Supplies and Services	12,000	2,035
225204 Monitoring and Supervision of capital work	3,000	1,819
227001 Travel inland	8,786	6,599
227004 Fuel, Lubricants and Oils	5,000	2,250
228001 Maintenance-Buildings and Structures	6,000	700
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	288,223	200,552
	Wage	229,682171,365
	Non-Wage	58,54229,186
	GoU Dev	00
	Ext Finance	00
Total for Department	308,223	220,552
	Wage	229,682171,365
	Non-Wage	58,54229,186

VOTE: 804 Alebtong District

Quarter 3

GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1 Quarterly Departmental meeting held3 meetings heldNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	101,416	76,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,043	1,245
221003 Staff Training	1,245	0
221009 Welfare and Entertainment	8,443	3,212
221011 Printing, Stationery, Photocopying and Binding	1,931	800
222001 Information and Communication Technology Services.	4,001	2,032
223005 Electricity	400	300
227001 Travel inland	75,804	37,223
228002 Maintenance-Transport Equipment	6,569	4,927
Total for Budget Output	209,932	125,801
Wage	101,416	76,062
Non-Wage	108,516	49,739
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 804 Alebtong District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	210,432	125,801
Wage	101,416	76,062
Non-Wage	109,016	49,739
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804Alebtong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
0	Budget conference organised	Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
0	DDP IV formulated and draft submitted to NPA for technical review	Achieved partially

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Statistical abstract compiled and shared	Statistical abstract compiled	Activity funded timely

PIAP Output: 1801051103X Functional community information system at parish level.		
0	PDM data not collected	Activity not funded

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
District statistical committee meetings held	Statistical committee meeting not held for Q1, Q2 and Q3	Activity not funded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,827	22,804

VOTE: 804 Alebtong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	810
221002 Workshops, Meetings and Seminars	10,000	8,500
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	12,672	10,313
221011 Printing, Stationery, Photocopying and Binding	5,600	3,990
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	2,400	1,800
223005 Electricity	1,000	750
223006 Water	800	600
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,000
225204 Monitoring and Supervision of capital work	8,000	3,764
227001 Travel inland	37,561	33,067
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	4,000	2,228
Total for Budget Output	134,940	93,376
Wage	36,827	22,804
Non-Wage	61,552	39,474
GoU Dev	36,561	31,098
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Government programmes monitored and reports produced Joint political monitoring carried out in Q2, and Q3 Activity not funded in Q1

VOTE: 804 Alebtong District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	4,568
227001 Travel inland	20,000	19,941
Total for Budget Output	34,000	24,509
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	24,509
Ext Finance	0	0
Total for Department	169,940	117,885
Wage	36,827	22,804
Non-Wage	62,552	39,474
GoU Dev	70,561	55,607
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Q3 compliance review on HIV concerns conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Quarter three audit report produced and Submitted to OAG 3 Quarterly audit reports produced No variation and OIAG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,810	4,087
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,618	1,213
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	16,000	12,500
228002 Maintenance-Transport Equipment	1,000	750

VOTE: 804 Alebtong District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	29,928	20,300
Wage	6,810	4,087
Non-Wage	23,118	16,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,428	20,300
Wage	6,810	4,087
Non-Wage	23,618	16,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
Conduct one Tourism development business services training.	3 business development service trainings held to date.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	1,619
Total for Budget Output	2,159	1,619
Wage	0	0
Non-Wage	2,159	1,619
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

Non Procurement process.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

VOTE: 804 Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage	9 tourism site reviews.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	864	648
Total for Budget Output	864	648
Wage	0	0
Non-Wage	864	648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

3 Tourism facilities and tour operators inspected, and service standards enforced	9 Tourism facilities and tour operators inspected, and service standards enforced	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	864	648
Total for Budget Output	864	648
Wage	0	0
Non-Wage	864	648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

Registration and licensing of three tourism facilities, services and sites.	3 Hotels reviewed	none
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VOTE: 804Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	324
Total for Budget Output	432	324
Wage	0	0
Non-Wage	432	324
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Capacity building training for 6 cooperatives		none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

3 Client's business and stability strengthening events		None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,360	4,270

VOTE: 804Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,360	4,270
Wage	0	0
Non-Wage	6,360	4,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,500
Total for Budget Output	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Staff welfare items for 3 quarters purchased to support HIV none
preventions initiatives.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	71	54
Total for Budget Output	71	54
Wage	0	0
Non-Wage	71	54
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Office electricity bills paid for 9 months.

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	600	450
Total for Budget Output	600	450
Wage	0	0
Non-Wage	600	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Two staff salary paid for 3 Months

2 staff salary paid for 9 months

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,656	14,742
Total for Budget Output	19,656	14,742
Wage	19,656	14,742
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Office stationery purchased for 9 months

None

VOTE: 804Alebtong District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 capacity building seminars organized for cooperative societies

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	6,000	4,499
Total for Budget Output	9,200	6,899
Wage	0	0
Non-Wage	9,200	6,899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,683	35,653
Wage	19,656	14,742
Non-Wage	28,550	20,911
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	Four Quarterly Warrants,	Three Quarterly Warrants,

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3 (75%)

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	92%	94.3%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	70%	83%

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	4	3

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	11	90%

VOTE: 804 Alebtong District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3 classrooms and 1 office	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	160.83Km	100.8Km

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	80%	80%

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	Six wetlands to be restored	

VOTE: 804 Alebtong District

Quarter 3

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	80 percent of communities	60% of the communities
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	50	50
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	50	50
PIAP Output : 1801051103X Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100	100
PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100	100
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	3

VOTE: 804 Alebtong District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	4 tourism enterprise	3 tourism development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	12 Tourism facilities and tour	9 Tourism facilities and tour

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05010201X HTTI curriculum revised and implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Reviewed HTTI curriculum operationalized	Yes/No	1 curriculum revised and	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	Two staff salary paid for the	

VOTE: 804Alebtong District

Quarter 3

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: 237379 Akura Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Description		District Discretionary Equalisation Development Grant		0	658,124
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOI ONGOM	Aloi mission HCIII	Programme Conditional Grant - Non Wage Recurrent		13,310	0
AKURA HEALTH CENTRE	Akura HCIII	Programme Conditional Grant - Non Wage Recurrent		14,921	0
AKURA HEALTH CENTRE	Akura HCIII	Programme Conditional Grant - Non Wage Recurrent		30,986	0
ALOI ONGOM	Aloi Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		18,893	0
ANYANGA	Anyanga HCII	Programme Conditional Grant - Non Wage Recurrent		15,493	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Construction at Acekene PS	Programme Conditional Grant - Development	0	166,315	0

VOTE: 804 Alebtong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237379 Akura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acekene Community Primary School	Acekene Community Primary School	Programme Conditional Grant - Non Wage Recurrent	0	1,350	7,555
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FATIMA ALOI COMP.GIRLS SS	Fatima Aloï Comp Gorls SS	Programme Conditional Grant - Non Wage Recurrent	0	21,780	14,088
AKURA SS	Akura SS	Programme Conditional Grant - Non Wage Recurrent	0	34,400	22,933
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Road Maintenance Akura Sub-county	CAR in Akura Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,231	12,231
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bore hole drilled in Ayami LCI	Programme Conditional Grant - Development		22,500	0

VOTE: 804 Alebtong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237380 Omoro Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	new irrigation demo site selected farmer	Programme Conditional Grant - Development		18,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO HEALTH CENTRE	Omoro HCIII	Programme Conditional Grant - Non Wage Recurrent		24,131	0
ADWIR HC III	Adwir HCIII	Programme Conditional Grant - Non Wage Recurrent		30,986	0
OMORO HEALTH CENTRE	Omoro HCIII	Programme Conditional Grant - Non Wage Recurrent		30,986	0
ANGETTA	Angetta HCIII	Programme Conditional Grant - Non Wage Recurrent		16,922	0
OMARARI	Omarari HCII	Programme Conditional Grant - Non Wage Recurrent		15,493	0
ADWIR HC III	Adwir HCIII	Programme Conditional Grant - Non Wage Recurrent		14,132	0
ANGETTA	Angetta HCIII	Programme Conditional Grant - Non Wage Recurrent		30,986	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Angetta HCIII	Programme Conditional Grant - Development		150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation for Adwir Staff house	Adwir HCIII	Programme Conditional Grant - Development		17,575	0

VOTE: 804 Alebtong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237380 Omoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Angetta staff house	Angetta HCIII	Programme Conditional Grant - Development		34,059	0
Retention for ART clinic at Omoro	Omoro HCIII	Programme Conditional Grant - Development		4,178	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO SS	Omoro SS	Programme Conditional Grant - Non Wage Recurrent	0	103,816	62,753
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Road Maintenance Omoro Sub-county	CAR in Omoro Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,166	24,166
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bore hole drilled at Apii Oguru LCI	Programme Conditional Grant - Development		22,500	0

VOTE: 804 Alebtong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237380 Omoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Borehole drilled at Adwir Seed SS	Programme Conditional Grant - Development		22,500	0
LCIII: 237381 Aloï Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANARA	Anara HCIII	Programme Conditional Grant - Non Wage Recurrent		30,986	0
ANARA	Anara HCIII	Programme Conditional Grant - Non Wage Recurrent		12,803	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOÏ SS	Aloï SS	Programme Conditional Grant - Non Wage Recurrent	0	83,200	55,467

VOTE: 804 Alebtong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237381 Aloï Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Road Maintenance Aloï Sub-county	CAR in Aloï Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,309	15,309
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bore hole drilled in Aduru LCI	Programme Conditional Grant - Development		22,500	0
LCIII: 237382 Abia Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA HEALTH CENTRE	Abia HCIII	Programme Conditional Grant - Non Wage Recurrent		30,986	0
OTENO HEALTH CENTRE	Oteno HCIII	Programme Conditional Grant - Non Wage Recurrent		15,493	0
ABIA HEALTH CENTRE	Abia HCIII	Programme Conditional Grant - Non Wage Recurrent		20,922	0

VOTE: 804 Alebtong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237382 Abia Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA SEED SCHOOL	Abia Seed School	Programme Conditional Grant - Non Wage Recurrent	0	16,848	11,265
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Road Maintenance Abia Sub-county	CAR in Abia Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,518	12,518
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bore hole drilled at Olok omona pur LCI	Programme Conditional Grant - Development		22,500	0
LCIII: 237383 Abako Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKO HEALTH CENTRE	Abako HCIII	Programme Conditional Grant - Non Wage Recurrent		20,145	0

VOTE: 804 Alebtong District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237383 Abako Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALANYI DISPENSARY	Alanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		24,764	0
ABAKO HEALTH CENTRE	Abako HCIII	Programme Conditional Grant - Non Wage Recurrent		30,986	0
ALANYI DISPENSARY	Alanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,893	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for ART clinic at Abako	Abako HCIII	Programme Conditional Grant - Development		4,178	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUT P.S.	Okut Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,178	14,118
ANGOLTOK P/S	Angoltok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,995	13,226
ALANYI P.S.	Alanyi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,745	21,608
AMONONENO P.7 SCHOOL	Amononeno Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,116	16,995
ABAKO P.7 SCHOOL	Abako Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,536	20,343
TYENGAR P.S.	Tyengar Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,015	13,114
APAMI P.S.	Apami Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,786	15,606

VOTE: 804 Alebtong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237383 Abako Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKII BUA COMP.SS	Akii Bua Comp SS	Programme Conditional Grant - Non Wage Recurrent	0	70,564	35,147
ST THERESA GIRLS SS	St Theresa Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	10,768	7,212
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Road Maintenance Abako Sub-county	CAR in Abako Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,791	11,791
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bore hole drilled at Awe iwot LCI	Programme Conditional Grant - Development		22,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237384 Amugu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU HEALTH CENTRE	Amugu HCIII	Programme Conditional Grant - Non Wage Recurrent		17,131	0
AMUGU HEALTH CENTRE	Amugu HCIII	Programme Conditional Grant - Non Wage Recurrent		30,986	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Science Lab at Amugu Seed SS	Programme Conditional Grant - Development		442,094	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU SS	Amugu SS	Programme Conditional Grant - Non Wage Recurrent	0	57,500	38,700
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Road Maintenance Amugu Sub-county	CAR in Amugu Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,536	13,536

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237384 Amugu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Completion of piped water scheme at Amugu Scty/Amugu Town Council	Amugu Scty HQs	Programme Conditional Grant - Development		235,639	0
Retention for piped water scheme paid	Amugu Sub county HQs	Programme Conditional Grant - Development		17,529	0
LCIII: 237385 Awei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWEI	Awei HCIII	Programme Conditional Grant - Non Wage Recurrent		30,986	0
AWEI	Awei HCIII	Programme Conditional Grant - Non Wage Recurrent		16,652	0
ABAKO ELIM HC II	Abako Elim HCIII	Programme Conditional Grant - Non Wage Recurrent		9,446	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Awei HCIII	Programme Conditional Grant - Development		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237385 Awei Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Road Maintenance Awei Sub-county	CAR in Awei Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,173	14,173
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bore hole drilled in Aberidwogo LCI	Programme Conditional Grant - Development		22,500	0
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries paid	District headquarters	District Unconditional Grant Non-Wage	0	15,360	11,520
Item: 211107 Boards, Committees and Council Allowances					
Council study Tour	District headquarters	District Discretionary Equalisation Development Grant	0	40,000	40,000
Item: 212101 Social Security Contributions					
NSSF paid for support staff		District Unconditional Grant Non-Wage	0	768	258
Item: 221001 Advertising and Public Relations					
Description		Locally Raised Revenues		0	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District headquarters	District Discretionary Equalisation Development Grant	0	8,000	10,920
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	0	3,000	3,000
Staff Training - Capacity Building	District headquarters	District Discretionary Equalisation Development Grant	0	1,600	1,600
Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant	0	1,081	1,081
Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant	0	4,100	4,055
Item: 221007 Books, Periodicals & Newspapers					
Identification Documents - General		District Unconditional Grant Non-Wage	0	7,202	2,000
Description		District Unconditional Grant Non-Wage		0	450
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support		District Discretionary Equalisation Development Grant	0	9,000	9,000
ICT - Tablet Computers	District	District Discretionary Equalisation Development Grant	0	55,500	54,000
ICT - Tablet Computers	District headquarters	District Discretionary Equalisation Development Grant	0	21,000	21,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District Headquarters	District Discretionary Equalisation Development Grant	0	9,000	1,812
ICT - Assorted Computer Accessories	District headquarters	District Discretionary Equalisation Development Grant	0	15,000	15,000
ICT - Assorted Hardware and Software Maintenance and Support	District heaquaters	District Discretionary Equalisation Development Grant	0	7,050	14,067
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	4,000	3,000
Welfare - End of Year Party		District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	4,000	2,000
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	700
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	1,000	250
Item: 221017 Membership dues and Subscription fees.					
Annual subcription to Association of CAOS	District	District Discretionary Equalisation Development Grant	0	1,500	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221020 Litigation and related expenses					
Payment to Tomsan Court Order	District headquarters	District Discretionary Equalisation Development Grant	0	43,000	36,667
Payment to Court Bailiffs	District headquarters	District Discretionary Equalisation Development Grant	0	12,000	6,490
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	400	300
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	900	865
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 223004 Guard and Security services					
Guard Services - Office Premises	District hqtrs	District Unconditional Grant Non-Wage	0	3,600	2,700
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District hqtrs	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 223006 Water					
Water - Utility Bills	District headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 225101 Consultancy Services					
Consultancy - Legal Services	District hqtrs	District Discretionary Equalisation Development Grant	0	21,000	15,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225101 Consultancy Services					
Consultancy - Legal Services	District headquarters	District Discretionary Equalisation Development Grant	0	36,432	35,208
Item: 225204 Monitoring and Supervision of capital work					
supervision of subcounty programmes		District Discretionary Equalisation Development Grant	0	12,000	6,000
Monitoring and supervision of ugift projects	District hqtrs	District Discretionary Equalisation Development Grant	0	20,000	10,000
monitoring and supervision of ugift projects		District Discretionary Equalisation Development Grant	0	6,000	5,000
Monitoring ofn capital projects	District	District Discretionary Equalisation Development Grant	0	4,390	7,068
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	48,000	24,000
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	40,000	18,000
Travel Inland - Facilitation	District headquarters	District Unconditional Grant Non-Wage	0	32,000	12,600
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	4,000	3,000
Travel Inland - Facilitation	District headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	3,776	1,888
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	1,280	640
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	District Discretionary Equalisation Development Grant		60,000	0
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	District Discretionary Equalisation Development Grant	0	30,000	31,584
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	District headquarters	District Discretionary Equalisation Development Grant		40,000	0
Residential Building Staff Houses	District headquarters	District Discretionary Equalisation Development Grant		22,305	0
Non Residential Buildings - Contractor	District headquarters	District Discretionary Equalisation Development Grant		29,470	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other Government units		District Discretionary Equalisation Development Grant		0	1,912,294

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
3 council meetings held	District HQ	District Unconditional Grant Non-Wage	0	31,500	12,213
5 standing committee meetings	District HQ	District Unconditional Grant Non-Wage	0	50,500	12,213
3 business committee meetings	District HQ	District Unconditional Grant Non-Wage	0	8,400	2,800
Item: 211107 Boards, Committees and Council Allowances					
Contracts committee meetings	District HQ	District Discretionary Equalisation Development Grant	0	18,750	3,750
Land board meetings	District HQ	District Discretionary Equalisation Development Grant	0	12,163	3,900
LGPAC meetings	District HQ	District Discretionary Equalisation Development Grant	0	21,000	5,329
LGPAC meetings and field visits	District	District Discretionary Equalisation Development Grant	0	30,720	2,351
DSC sitting Allowances	District HQ	District Discretionary Equalisation Development Grant	0	30,000	8,151
Item: 221001 Advertising and Public Relations					
Media - Adverts	district hqtrs	District Discretionary Equalisation Development Grant		3,252	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	District Unconditional Grant Non-Wage	0	2,800	1,139

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	District Discretionary Equalisation Development Grant	0	3,000	2,580
Office Supplies - Assorted Printing Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant	0	2,832	0
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	District Discretionary Equalisation Development Grant		8,400	0
Item: 221017 Membership dues and Subscription fees.					
Subscription for LGPAC Chairpersons Association	District headquarters	District Discretionary Equalisation Development Grant	0	1,440	480
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant		600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant	0	51,000	33,563
Travel Inland - Facilitation	District hq	District Discretionary Equalisation Development Grant	0	7,928	6,486
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant	0	15,960	9,510
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District HQ	Locally Raised Revenues	0	9,000	1,600
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Procurement Unit	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Workshops, Meetings, Seminars - Training (Agriculture)	District and subcounty	Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,000
Workshops, Meetings, Seminars - Training (Agriculture)	DTPC and DEC meeting	Programme Conditional Grant - Non Wage Recurrent	0	17,440	4,640
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	588
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Irrigation sites	Programme Conditional Grant - Non Wage Recurrent	0	20,260	5,065
Travel Inland - Facilitation	New irrigation sites	Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
Travel Inland - Field Work Expenses	Parish headquarters	Programme Conditional Grant - Non Wage Recurrent	0	19,644	4,911

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Approved Farmer sites	Locally Raised Revenues		7,500	0
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	approved farmers sites	Locally Raised Revenues		497,425	0
Agricultural Supplies and Services - Assorted equipment	eligible and approved farmers	Locally Raised Revenues	At initial procurement process	865,000	8,000
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	All 4 demo units	Programme Conditional Grant - Development		15,000	0
Agricultural Supplies and Services - Assorted equipment	Entomology office H/q	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies and Services - Community demonstration supplies	Entomology	Programme Conditional Grant - Development		2,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	demo at district h/q	Programme Conditional Grant - Non Wage Recurrent	0	2,339	0
Travel Inland - Field Work Expenses	Entomology office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Travel Inland - Field Work Expenses	14LLGs	Programme Conditional Grant - Non Wage Recurrent	0	40,000	10,000
Travel Inland - Expenses	Entomology office	Programme Conditional Grant - Non Wage Recurrent	0	6,408	4,000
Travel Inland - Facilitation	h/q	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Vet office	Programme Conditional Grant - Non Wage Recurrent	0	17,280	11,820
Travel Inland - Expenses	Vet office	Programme Conditional Grant - Non Wage Recurrent	0	13,520	6,380
Travel Inland - Facilitation	Vet Office	Programme Conditional Grant - Non Wage Recurrent	0	10,533	7,579
Travel Inland - Budget Preparation	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	14 LLGs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	39,383	98,459
Travel Inland - Facilitation	eligible farmers	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	15,750	7,875
Travel Inland - Expenses	demo sites	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	29,216	7,304
Travel Inland - Facilitation	successful Irrigation sites	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		24,000	0
Travel Inland - Expenses	Demo sites	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	30,000	8,560

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Meetings	Farmer field schools	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	12,000	4,260
Travel Inland - Meetings	Parish meetings	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	9,356	2,339
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,189	922
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224006 Food Supplies					
Foodstuff - Facilitation	new Irrigation demo	Programme Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Field Stationery	District H/Qs	External Financing Cordaid-Uganda	0	472	295
Travel Inland - Field Work Expenses	District H/Qs	External Financing Cordaid-Uganda	0	8,000	4,400
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	new irrigation demo	Programme Conditional Grant - Development		26,123	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to parish chiefs for 12 months	DPOs office	Programme Conditional Grant - Non Wage Recurrent	0	82,800	41,400
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPOs office	Programme Conditional Grant - Non Wage Recurrent	0	19,320	9,660
Travel Inland - Monitoring and Evaluation	DPOs office	Programme Conditional Grant - Non Wage Recurrent	0	19,320	9,660
Travel Inland - Food and Refreshments	DPOs office	Programme Conditional Grant - Non Wage Recurrent	0	16,560	8,280
Travel Inland - Field Stationery	DPOs office	Programme Conditional Grant - Non Wage Recurrent	0	13,839	6,920
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	vet office	Programme Conditional Grant - Non Wage Recurrent	0	3,264	2,834
Travel Inland - Facilitation	Aloi & Awei	Programme Conditional Grant - Non Wage Recurrent	0	1,520	356
Travel Inland - Meetings	Vet office	Programme Conditional Grant - Non Wage Recurrent	0	1,136	296
Travel Inland - Facilitation	14LLGs	Programme Conditional Grant - Non Wage Recurrent	0	1,080	294
Budget Output: 010025 Coffee Productivity Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	irrigation demos and FFS operation	Programme Conditional Grant - Development		17,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal of capital projects	District wide	Programme Conditional Grant - Development		1,793	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG HEALTH CENTRE	Alebtong HCIV	Programme Conditional Grant - Non Wage Recurrent		154,928	0
ALEBTONG HEALTH CENTRE	Alebtong HCIV	Programme Conditional Grant - Non Wage Recurrent		59,602	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for radiology unit at HCIV	Alebtong HCIV	Programme Conditional Grant - Development		4,455	0
Retention for DHO's office	Alebtong HCIV	Programme Conditional Grant - Development		7,600	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for Oloo Primary school	Programme Conditional Grant - Development		9,473	0
Non Residential Buildings - Schools	Retention of Awelokuricok	Programme Conditional Grant - Development		9,330	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,701	8,417
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,660	16,834

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District HQ	Programme Conditional Grant - Development	0	1,500	1,500
Item: 221003 Staff Training					
Staff Training - Facilitation	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,200	1,467
Welfare - Entertainment Expenses	District Hqtr	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	600	200
Office Equipment and Supplies - Assorted Items	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	200	150
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Okodi Acur road	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Okodi Acur road	Programme Conditional Grant - Non Wage Recurrent	0	10,227	12,656
Joint monitoring costs	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	33,600	11,940

VOTE: 804 Alebtong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	Other Transfers from Central Government National Oil Seeds Project	0	38,225	25,936
Travel Inland - Facilitation	Dist Hqtrs	Other Transfers from Central Government National Oil Seeds Project	0	44,000	33,968
Travel Inland - Facilitation	District Hqtr	Other Transfers from Central Government National Oil Seeds Project	0	19,508	3,982
Travel Inland - Facilitation	Hqtrs	Other Transfers from Central Government National Oil Seeds Project	0	160,000	16,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District Hqtr	Other Transfers from Central Government Uganda Road Fund (URF)	0	38,000	21,505
Vehicle Maintenance - Service, Repair and Maintanence	District Hqtr	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,962	3,374
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	114,000	70,400
Machinery and Equipment - Maintenance, Repair and Support Services	Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,885	1,600

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Urban road maintenance Alebtong TC	Urban roads in Alebtong TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	117,600	30,077
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	0.6Km along Okodi Acur	Programme Conditional Grant - Development		382,107	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	500	500
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
BoQ production, supervision, Environmental & social safeguards for latrine construction	District HQ latrine Construction	Programme Conditional Grant - Non Wage Recurrent		2,900	0
Monitoring, supervision, BoQs, Environment and social safeguards for BH drilling	District wide (Drilling of BHs)	Programme Conditional Grant - Non Wage Recurrent		48,000	0
Environmental and social safeguards supervision	District wide project sites	Programme Conditional Grant - Non Wage Recurrent		11,247	0
supervision of water and sanitation projects	District wide	Programme Conditional Grant - Non Wage Recurrent		3,503	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision, environment & social safeguards for Piped water scheme	District HQs	Programme Conditional Grant - Non Wage Recurrent		28,497	0
Monitoring and support supervision during Bore hole spare part installation	District wide	Programme Conditional Grant - Non Wage Recurrent		23,382	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Programme Conditional Grant - Non Wage Recurrent		10,500	0
Travel Inland - Facilitation	District wide Water Quality testing	Programme Conditional Grant - Non Wage Recurrent		27,120	0
Travel Inland - Field Work Expenses	District wide Training on water quality analysis	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Travel Inland - Field Work Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Borehole spare parts supplied at District HQs	Programme Conditional Grant - Development		62,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for latrine constructed paid	Programme Conditional Grant - Development		2,440	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for boreholes paid	Programme Conditional Grant - Development		24,395	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant		10,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Headquarters	District Discretionary Equalisation Development Grant		18,000	0
Welfare - Meetings	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	District Discretionary Equalisation Development Grant		30,000	0
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Support	Headquarters	District Discretionary Equalisation Development Grant		10,683	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of projects	Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237387 Apala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APALA HEALTH CENTRE	Apala HCIII	Programme Conditional Grant - Non Wage Recurrent		25,681	0
OBIM HEALTH CENTRE	Obim HCIII	Programme Conditional Grant - Non Wage Recurrent		15,493	0
APALA HEALTH CENTRE	Apala HCIII	Programme Conditional Grant - Non Wage Recurrent		30,986	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APALA SS	Apala SS	Programme Conditional Grant - Non Wage Recurrent	0	73,396	46,344
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Road Maintenance Apala Sub-county	CAR in Apala Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,686	9,686

VOTE: 804 Alebtong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237387 Apala Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Latrine constructed at Olailongo TC	Programme Conditional Grant - Development		27,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bore hole drilled in Ojul LCI	Programme Conditional Grant - Development		22,500	0
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBIM P.7 SCHOOL	Obim P.7 School	Programme Conditional Grant - Non Wage Recurrent	0	28,726	13,846
ATELELO P.S.	Atelelo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,773	16,722
ALEBELEBE P.S	Alebelebe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,006	16,412
OYENGOLWEDO P.S.	Oyengolwedo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,769	17,371
OWALO P.S.	Owalo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,331	15,520
OBANGANGE P.S.	Obangangeo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,341	20,579
Aloi High P.S.	Aloi High Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,282	13,350
OMORO NORTH P.S.	Omoro North Primary school	Programme Conditional Grant - Non Wage Recurrent	0	26,516	17,132
OMARARI	Omarari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,004	20,182

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EBULE P.S.	Ebule Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,200	17,466
ADWIR P.S.	Adwir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,601	9,419
Anara P.S.	Anara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,349	15,805
AGORO P.S.	Agoro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,977	15,433
AJONYI P.S.	Ajonyi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,661	24,262
APALA P. S	Apala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,917	14,862
AMUGU QURAN P.S.	Amugu Quran Primary school	Programme Conditional Grant - Non Wage Recurrent	0	25,818	15,433
OKURO PRIMARY SCHOOL	Okuro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,881	10,721
FATIMA ALOI DEMO. SCHOOL	Fatima Aloï Dem School	Programme Conditional Grant - Non Wage Recurrent	0	29,490	17,504
OMORO SOUTH P.S.	Omoro South Primary school	Programme Conditional Grant - Non Wage Recurrent	0	33,391	18,508
OKURANGO P.S.	Okurango Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,001	14,552
OGOGONG P.S.	Ogogong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,108	15,334
OJUL P.S.	Ojul Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,572	8,762
BARDAGO P.S	Bardago Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,159	18,012
ANWATA P.S	Anwata Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,284	10,274

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA P.S.	Abia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,343	17,008
ABONGODYANG P.7 SCHOOL	Abongodyang Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,114	17,876
ADYANGLIM P.S.	Adyanglim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,218	15,656
AKWANILUM P.S. SEVEN SCHOOL	Akwanilum primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,999	10,523
OMELE MODERN P.S	Omele Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,403	21,732
AMURA P/S	Amuria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,903	10,622
ALELA MODERN P.S.	Alela Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,357	20,009
ANGEM P.S.	Angem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,168	9,431
ALOLOLOLO P.S.	Alolololo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,648	17,528
TE-LELA P.7 SCHOOL	Telela Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,165	9,731
Ogengo P.S.	Ogengo Primary school	Programme Conditional Grant - Non Wage Recurrent	0	36,788	23,580
OBUO P.7 SCHOOL	Obuo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,221	13,151
TEKULO P.S.	Tekulo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,212	11,403
TE-ONGORA P/S	Teongora Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,766	16,239
Angicakide P.7 School	Angicakide Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,694	13,201

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWALU P.S.	Awalu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,033	19,140
OCABU P.S	Ocabu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,731	18,880
AGUREDENG P.S.	Aguredenge Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,807	16,784
AJOBI P.S.	Ajobi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,540	12,023
AWINY-ORU P.7 SCHOOL	Awinyoru Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,413	10,956
BAROPIRO P.S.	Baropiro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,039	13,288
OLORO HIGH P.S.	Oloro High Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,865	14,776
ORUPO PARENTS SCHOOL	Orupo Parents School	Programme Conditional Grant - Non Wage Recurrent	0	20,180	12,506
ABOO P.S.	Oboo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,326	14,726
ANGETTA P.S.	Angetta Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,427	19,066
AWELOKURICOK P.S	Awelokuricok Primary school	Programme Conditional Grant - Non Wage Recurrent	0	21,194	13,957
Oloo P.S.	Oloo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,561	18,768
Iyama P.S.	Iyama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,513	20,666
AKWETE P.S.	Akwete Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,003	18,719
AKWANGKEL P.S	Akwangkel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,198	22,501

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU P.S.	Amugu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,371	19,897
OGOGORO P.S.	Ogogoro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,080	13,957
AWINY P.S.	Awiny Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,940	20,976
KAKIRA P.S.	Kakira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,275	15,817
OBILE P.S. SEVEN SCHOOL	Obile Primaery School	Programme Conditional Grant - Non Wage Recurrent	0	21,445	13,895
OTENO COMMUNITY BASED SCH	Oteno Community Based School	Programme Conditional Grant - Non Wage Recurrent	0	24,252	8,762
ARWOT P.S.	Arwot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,594	11,204
OKOKOLAKO P.S.	Okokolako Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,042	19,971
AWALI P.S.	Awali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,863	13,250
ADOMA P.S.	Adoma Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,020	16,487
ABOLOLIL P.S.	Abololil Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,650	19,376
ALIRA P.S.	Alira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,837	18,049
ANGOPET P/S	Angopet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,269	15,978

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGO. AGRO TECH. INST	Amugo Agro. Tech. Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	0
Abia Massacre Memorial Technical Institute	Abia Massacre memorial Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	0