

Vote: 588 Alebtong District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Alebtong District

Date: 07/08/2014

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

Vote: 588 Alebtong District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	734,147	386,932	53%
2a. Discretionary Government Transfers	1,299,936	953,765	73%
2b. Conditional Government Transfers	11,086,278	8,618,522	78%
2c. Other Government Transfers	943,582	958,095	102%
3. Local Development Grant	867,993	737,794	85%
4. Donor Funding	495,067	141,154	29%
Total Revenues	15,427,004	11,796,263	76%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,434,808	1,239,966	600,949	86%	42%	48%
2 Finance	381,638	203,635	199,485	53%	52%	98%
3 Statutory Bodies	609,632	324,221	308,207	53%	51%	95%
4 Production and Marketing	1,205,175	1,089,926	1,002,324	90%	83%	92%
5 Health	2,177,329	1,417,775	1,166,202	65%	54%	82%
6 Education	7,463,162	5,871,638	5,375,001	79%	72%	92%
7a Roads and Engineering	1,050,785	830,802	307,742	79%	29%	37%
7b Water	569,580	477,644	98,315	84%	17%	21%
8 Natural Resources	97,312	58,733	43,892	60%	45%	75%
9 Community Based Services	276,274	192,438	135,246	70%	49%	70%
10 Planning	86,916	50,939	48,510	59%	56%	95%
11 Internal Audit	74,392	16,995	16,705	23%	22%	98%
Grand Total	15,427,004	11,774,714	9,302,577	76%	60%	79%
Wage Rec't:	7,916,196	5,756,825	5,749,707	73%	73%	100%
Non Wage Rec't:	2,476,925	1,910,735	1,798,763	77%	73%	94%
Domestic Dev't	4,538,816	3,966,000	1,613,238	87%	36%	41%
Donor Dev't	495,067	141,154	140,870	29%	28%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

At the end of Q3, the overall revenue receipt was 11,796,263 billion representing 76% of the Annual Budget. This overall good performance (above 75%) was attributed to the over performance in Conditional Government Transfers (78%), LDG (85%) and other Government transfers (102%). Other Government Transfers performed exceptionally well because two other new sources were received i.e The Restocking Grant and Uganda Aids Commission (U.A.C) funds. Also the value of medicines from NMS rose sharply because ARVs which used not to be costed by NMS was this time valued hence the sharp rise.

Donor funding, Locally raised revenue and Discretionary Government Transfers performances were poor (All below 75% of their approved annual budgets estimates). The poor performance of

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2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

donor funds at 29% was due to non receipt of funds from WHO as planned coupled with inconsistencies of some donors like Nu-hites, Nu-health and Unicef in remitting funds quarterly as expected.

Locally raised revenue performed poorly as revenues from sources planned sources like Rent from private entities, sale of Government property and LST were not realised in Q3.

Cummulative Expenditure performance remained low at only 60% againsts the annual budgeted expenditure by end of Q3. This low expenditure was mainly attributed to delays in procurement processes where many projects could not kick start coupled with low capacity of Local Contractors as some of them could not commence or complete projects as planned. By end of Q3 many of the Contracted works could not start because some Contractors were un able to meet the Performance bonds as required by the district. This reduced the overall expenditure pattern in the Quarter.

Vote: 588 Alebtong District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	734,147	386,932	53%
Application Fees	22,882	24,417	107%
Court Filing Fees		3,170	
Market/Gate Charges	245,498	82,465	34%
Business licences	4,000	7,819	195%
Unspent balances – Locally Raised Revenues	129,186	129,668	100%
Land Fees	9,500	27,475	289%
Miscellaneous	73,000	26,292	36%
Other Fees and Charges	133,428	32,497	24%
Other licences	16,780	18,457	110%
Rent & Rates from private entities	21,645	2,110	10%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,000	11,485	24%
Local Service Tax	14,800	16,291	110%
Sale of (Produced) Government Properties/assets	15,428	0	0%
Inspection Fees		4,787	
2a. Discretionary Government Transfers	1,299,936	953,765	73%
Transfer of Urban Unconditional Grant - Wage	125,194	1,863	1%
District Unconditional Grant - Non Wage	359,384	268,568	75%
District Equalisation Grant	54,029	40,521	75%
Transfer of District Unconditional Grant - Wage	711,964	605,793	85%
Urban Unconditional Grant - Non Wage	49,365	37,019	75%
2b. Conditional Government Transfers	11,086,278	8,618,522	78%
Conditional Grant to SFG	760,865	646,736	85%
Conditional Grant to Secondary Salaries	977,652	673,938	69%
Conditional Grant to Tertiary Salaries	219,093	144,973	66%
Conditional transfers to School Inspection Grant	17,307	12,981	75%
Conditional Grant to PHC- Non wage	89,153	66,880	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	85,697	70%
Conditional transfers to Production and Marketing	68,901	51,675	75%
Conditional transfers to DSC Operational Costs	25,140	18,855	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,520	14,400	15%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	44,271	74%
Conditional transfer for Rural Water	522,006	443,705	85%
Conditional transfers to Special Grant for PWDs	27,573	20,679	75%
Conditional Grant to NGO Hospitals	18,647	13,986	75%
Conditional Grant for NAADS	715,061	715,060	100%
Conditional Grant to Agric. Ext Salaries	28,002	9,380	33%
Conditional Grant to Community Devt Assistants Non Wage	3,668	2,751	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	14,931	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
NAADS (Districts) - Wage	188,385	141,289	75%
Conditional Grant to Functional Adult Lit	14,478	10,860	75%
Conditional Grant to Secondary Education	272,970	272,970	100%
Conditional Grant to PAF monitoring	62,978	47,235	75%
Conditional Grant to PHC - development	344,106	292,490	85%

Vote: 588 Alebtong District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	942,814	551,507	58%
Conditional Grant to Women Youth and Disability Grant	13,207	9,906	75%
Conditional Grant to Primary Education	440,833	440,832	100%
Conditional Grant to Primary Salaries	4,606,395	3,539,705	77%
Roads Rehabilitation Grant	403,777	330,830	82%
2c. Other Government Transfers	943,582	958,095	102%
Avian Influenza	8,875	0	0%
NUSAF	22,620	0	0%
Unspent balances – UnConditional Grants	13,114	13,808	105%
Unspent balances – Other Government Transfers	44,174	44,814	101%
Unspent balances – Conditional Grants	336,711	337,116	100%
UNEB		6,387	
Uganda Road Fund (URF)	372,448	281,042	75%
Uganda Aids Commission (UAC)		10,000	
Teachers conference /MoES		2,872	
Restocking Grant		25,405	
ALREP	6,488	7,780	120%
NTD		40,376	
mTRAC Fund		1,213	
Medical Supplies from NMS	89,153	187,285	210%
Gavi fund (MoH)	50,000	0	0%
3. Local Development Grant	867,993	737,794	85%
LGMSD (Former LGDP)	867,993	737,794	85%
4. Donor Funding	495,067	141,154	29%
Nu-Health (nonwage)		2,025	
Donor Funding (UNICEF)	27,000	27,452	102%
Nu-Health	45,706	0	0%
Women Federation		3,497	
WHO	2,000	0	0%
Nu-Hites	420,361	108,181	26%
Total Revenues	15,427,004	11,796,263	76%

(i) Cummulative Performance for Locally Raised Revenues

By the end of Q3, Cummulative Local Revenue collection was 386,932 million representing only 53% of its approved budget estimate of 734,147m.

This poor performance (below 75%) is partly attributed to zero revenue yields from sources like Rent from private entities, Sale of government properties and Local Service Tax especially in Q3. Also Low Capacity of tax assessors and collectors especially the parish chiefs and Town Agents who are the revenue mobilizers negatively affected local revenue yields.

(ii) Cummulative Performance for Central Government Transfers

At the end of Q3, Cummulative Central government Transfers was 11,268,176 billion representing 79% of its annual budget estimate. The over performance in Cummulative Central Govt Transfers i.e above 75% is attributed to the good performances in LDG, Conditional Government Transfers and Other Government Transfers at 85%,78% and 102% respectively against their respective annual budgets.

However, there were also under performances in ike Conditional transfers to LG Exgratia which most utilized at Q4 when paying Local Council I & II chairpersons, Transfer of Urban Unconditional Grant - Wage due to under staffing, Conditional Transfer to DSC Chairs Salaries due to the absence of a substantially appointed DSC chairperson.

(iii) Cummulative Performance for Donor Funding

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2013/14 Quarter 3

Summary: Cumulative Revenue Performance

At the end of Q3, donor funding was at 29% of its annual budget estimate. This poor performance (below 75%) was as a result of no revenue receipts from WHO and also inconsistencies in receipts from donors like Nu-hites, Nu-health and Unicef as they did not disburse funds in some quarters as planned hence causing a short fall.

Vote: 588 Alebtong District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	621,018	512,934	83%	155,255	189,052	122%
Conditional Grant to PAF monitoring	40,100	22,730	57%	10,025	7,910	79%
Locally Raised Revenues	83,357	29,784	36%	20,839	14,133	68%
Unspent balances – UnConditional Grants	114	114	100%	29	0	0%
Multi-Sectoral Transfers to LLGs	204,820	130,233	64%	51,205	50,668	99%
District Unconditional Grant - Non Wage	93,797	65,575	70%	23,449	24,166	103%
Transfer of District Unconditional Grant - Wage	198,830	264,497	133%	49,708	92,175	185%
<i>Development Revenues</i>	813,790	727,032	89%	203,299	227,001	112%
LGMSD (Former LGDP)	521,926	444,837	85%	130,481	179,874	138%
Unspent balances – Locally Raised Revenues	129,188	129,188	100%	32,297	0	0%
Unspent balances – Conditional Grants	77,331	77,331	100%	19,333	0	0%
Multi-Sectoral Transfers to LLGs	31,316	35,155	112%	7,681	33,620	438%
District Equalisation Grant	54,029	40,521	75%	13,507	13,507	100%
Total Revenues	1,434,808	1,239,966	86%	358,554	416,053	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	621,018	501,156	81%	155,426	186,699	120%
Wage	238,413	264,497	111%	59,602	90,933	153%
Non Wage	382,605	236,659	62%	95,824	95,766	100%
<i>Development Expenditure</i>	813,790	99,792	12%	203,128	18,827	9%
Domestic Development	813,790	99,792	12%	203,128	18,827	9%
Donor Development	0	0		0	0	
Total Expenditure	1,434,808	600,949	42%	358,554	205,526	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,778	2%			
<i>Development Balances</i>		627,240	77%			
Domestic Development		627,240	77%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		639,017	45%			

At the end of Q3, Cumulative revenue performance under administration was at 86% of the annual budget. However in Q3 alone, Revenue performance was at 116% of the quarter estimate. District Un Conditional Grant Non-wage performed well (at 103% of the quarter budget) because an additional allocation was made to the department to off set the out standing balances in the previous Quarter. Also District Un Conditional Grant- Wage registered a good performance (at 185% of the quarter budget) because of the general increase in wage Utilization due to access to pay roll and receipt of arrears. The department also registered good performance of Multi-sectoral transfers as more allocations were made to the department by the LLGs level. Other revenue sources that performed above average were Conditional Grant to PAF-Monitoring (79%), LGMSD (112%) and District Equilization Grant (100%) againsts their Quarter budgets

The Cumulative Expenditure performance for the department was at 42% against the approved budgets. In Q3 alone, Expenditure performance was at 57% of the Quarters budget estimate.

Most of the expenditures in Administration are capital in nature and these require the services of external service providers. Unfortunately, by the end of Q3, the District had just awarded Contracts to successful bidders. Again signing of agreements for the awarded contracts delayed as many contractors delayed to present their performance bonds.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 1a: Administration**

Reasons that led to the department to remain with unspent balances in section C above

Delay in procurement processes as no contracts committee was in place to speed up the processes. Also some local service providers were unable to meet the performance bonds and this delayed signing contract.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of computers, printers and sets of office furniture purchased	4	7
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	4	2
No. of administrative buildings constructed	2	1
No. of administrative buildings constructed (PRDP)	2	0
No. of motorcycles purchased	4	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	6	0
No. (and type) of capacity building sessions undertaken	2	3
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled	65	75
No. of monitoring visits conducted	4	1
Function Cost (US\$ '000)	1,434,808	600,949
Cost of Workplan (US\$ '000):	1,434,808	600,949

By the end of Q3, 60 staff were paid salaries for 9 months,

HoDs and Councilors were trained on needs assessment

1 monitoring Visit and report was generated, 3 Monitoring visits conducted and reports generated under PRDP, 1

Administrative building constructed and 2 of them rehabilitated, 3 capacity building sessions undertaken, 2 National Days (Womens and NRM day) celebrated.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	366,801	199,135	54%	91,813	58,361	64%
Conditional Grant to PAF monitoring	18,923	21,695	115%	4,846	7,120	147%
Locally Raised Revenues	55,395	36,918	67%	13,848	9,613	69%
Unspent balances – UnConditional Grants	2,331	582	25%	582	0	0%
Multi-Sectoral Transfers to LLGs	134,926	38,554	29%	33,732	10,578	31%
District Unconditional Grant - Non Wage	41,183	36,691	89%	10,295	8,980	87%
Transfer of District Unconditional Grant - Wage	114,042	64,695	57%	28,510	22,069	77%
<i>Development Revenues</i>	14,837	4,500	30%	3,600	1,500	42%
LGMSD (Former LGDP)	6,202	4,500	73%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs	8,635	0	0%	2,100	0	0%
Total Revenues	381,638	203,635	53%	95,413	59,861	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	366,801	194,985	53%	92,071	55,974	61%
Wage	137,711	66,559	48%	34,427	22,069	64%
Non Wage	229,090	128,426	56%	57,644	33,905	59%
<i>Development Expenditure</i>	14,837	4,500	30%	3,342	1,500	45%
Domestic Development	14,837	4,500	30%	3,342	1,500	45%
Donor Development	0	0		0	0	
Total Expenditure	381,638	199,485	52%	95,413	57,474	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,151	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,151	1%			

By the end of Q3, the Cumulative Revenue performance was at 53% of the Annual budget estimates. However, compared against Q3 budget alone, revenue performance was at 63%. Over performance were registered in PAF monitoring at 147% because payroll printing was also spent from Finance and not Administration as planned. Local revenue and District Un conditional grants-Non wage performed poorly at 69% and 87% respectively because priority was given to Council. The performance of District Un conditional grants-wage was also poor (77%) due to under staffing. Multi sectoral Transfers also performed poorly for both Recurrent (31%) and development (0 %) revenues signalling that LLGs disbursed little funds for recurrent and no funds for development activities to the department in the quarter.

Cumulative Expenditures was at 52% of the annual Budget estimates. In comparison to the quarter's budget estimate, Expenditure performance was at 59%. This poor performance was partly due to low wage utilization resulting from delayed access to the pay roll by some staff and delay in procurement process.

Reasons that led to the department to remain with unspent balances in section C above

Lack of transport limited revenue mobilisation, collection and supervision.

(ii) Highlights of Physical Performance

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2013	24/09/2013
Value of LG service tax collection	24000000	16290500
Value of Other Local Revenue Collections	40000000	65285206
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/05/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	14/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
Function Cost (UShs '000)	381,638	199,485
Cost of Workplan (UShs '000):	381,638	199,485

By the end of Q3, Q1 and Q2 Performance reports were produced and submitted to MoFPED, Salaries were paid to 17 staff in the department for 9 months. Preparation of Draft Annual workplans and Budget for 2014/15 was done and presented to council. 300 revenue/Books of Accounts printed, One staff trained in financial Management, LST and other worth 16,290,500 was realised.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	609,632	324,221	53%	149,313	124,299	83%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	59,760	44,271	74%	14,940	14,391	96%
Conditional transfers to DSC Operational Costs	25,140	18,855	75%	6,284	6,285	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	85,697	70%	30,420	41,397	136%
Conditional transfers to Councillors allowances and Ex	98,520	14,400	15%	24,030	4,800	20%
Locally Raised Revenues	134,815	56,929	42%	33,703	23,191	69%
Other Transfers from Central Government		3,098		0	0	
Unspent balances – UnConditional Grants	9,766	9,766	100%	0	0	
Multi-Sectoral Transfers to LLGs	62,984	38,981	62%	15,745	10,896	69%
District Unconditional Grant - Non Wage	47,058	41,337	88%	11,714	19,534	167%
Transfer of District Unconditional Grant - Wage	26,509	10,886	41%	6,627	3,805	57%
Total Revenues	609,632	324,221	53%	149,313	124,299	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	609,632	308,207	51%	149,313	117,562	79%
Wage	147,109	96,022	65%	36,777	45,202	123%
Non Wage	462,523	212,185	46%	112,536	72,360	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	609,632	308,207	51%	149,313	117,562	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,014	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,014	3%			

At the end of Q3, Cumulative revenue performance was at 53% of the annual budget estimate. In Q3 alone, the revenue performance was at 83% of the quarter's budget estimate. Over performances were registered in sources like Conditional transfers to Salary and Gratuity for LG elected political leaders at 136% and District Unconditional Grant - Non Wage at 167%. The over performance in District Unconditional Grant - Non Wage was because priority was given to Council in disbursement of the said funds.

By the end of Q3, Cumulative Expenditure performance of the department was at 51% of its annual budget. The quarters expenditure performance was at 80% of its budget estimate. Over performance was registered in wage expenditure because some Councilors accessed the pay roll and were also paid with arrears.

Reasons that led to the department to remain with unspent balances in section C above

The funds on account was to meet recruitment expenses for Primary teachers in the first month of Q4. This recruitment could not take place in Q3 due to delays in release of the advert by the media.

(ii) Highlights of Physical Performance

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. and type of surveying equipment purchased (PRDP)	2	0
No. of land applications (registration, renewal, lease extensions) cleared	243	250
No. of Land board meetings	10	6
No. of Auditor Generals queries reviewed per LG	8	1
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	45
Function Cost (US\$ '000)	609,632	308,207
Cost of Workplan (US\$ '000):	609,632	308,207

By the end of Q3, Monthly Salaries had been paid to 18 council staff in the department for 9 months. 250 Land applications were cleared, 6 land board meetings were conducted, 45 members of the 9 Area land Committees were trained.

2 full council meeting, 3 Executive Committee meetings and 1 standing committee meeting held, Alebtong HCIV land surveyed, 3 Contract Committee meetings held and 6 Contracts awarded, Contracts of Sub county Naads Coordinators renewed, One Query from O.A.G reviewed.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	390,410	300,683	77%	97,373	107,813	111%
Conditional Grant to Agric. Ext Salaries	28,002	9,380	33%	7,000	3,127	45%
Conditional transfers to Production and Marketing	68,901	51,675	75%	17,225	17,225	100%
NAADS (Districts) - Wage	188,385	141,289	75%	47,096	47,096	100%
Other Transfers from Central Government	15,363	33,184	216%	3,840	25,405	662%
Unspent balances – UnConditional Grants	291	291	100%	0	0	
Multi-Sectoral Transfers to LLGs	24,617	1,830	7%	6,000	300	5%
District Unconditional Grant - Non Wage	4,800	1,924	40%	1,200	0	0%
Transfer of District Unconditional Grant - Wage	60,051	61,110	102%	15,012	14,660	98%
<i>Development Revenues</i>	814,765	789,242	97%	211,018	380,893	181%
Conditional Grant for NAADS	715,061	715,060	100%	198,765	357,530	180%
LGMSD (Former LGDP)	20,013	20,013	100%	6,253	20,013	320%
Unspent balances – Conditional Grants	49,805	49,915	100%	0	0	
Multi-Sectoral Transfers to LLGs	29,886	904	3%	6,000	0	0%
District Unconditional Grant - Non Wage		3,350		0	3,350	
Total Revenues	1,205,175	1,089,926	90%	308,391	488,706	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	390,410	263,713	68%	96,768	87,759	91%
Wage	286,468	207,615	72%	71,616	64,883	91%
Non Wage	103,942	56,099	54%	25,152	22,875	91%
<i>Development Expenditure</i>	814,765	738,611	91%	211,623	333,983	158%
Domestic Development	814,765	738,611	91%	211,623	333,983	158%
Donor Development	0	0		0	0	
Total Expenditure	1,205,175	1,002,324	83%	308,391	421,742	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,970	9%			
<i>Development Balances</i>		50,631	6%			
Domestic Development		50,631	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		87,602	7%			

By the end of Q3, the Cumulative Revenue performance was at 90% of the annual budget estimate while in the quarter alone it was at 158% of its budget estimate. This over performance is partly due to the over performance in revenue sources like Other Government Transfers (at 662%) as a new source not initially planned for, the Restocking Grant, was received by the department, Conditional Grant for NAADS at 180% and LGMSD at 320%.

At the end of Q3, the Cumulative Expenditure was at 83% of the annual expenditure budget. In Q3 alone, the Expenditure performance was at 137% against the quarter's budget estimate.

Reasons that led to the department to remain with unspent balances in section C above

Procurement and distribution of technologies is dependent on availability of rains and as such, funds meant for Crop related technologies could not be expended.

Un paid salaries for SNC of Apala for 3 months because he got an accident and is yet down.

(ii) Highlights of Physical Performance

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	9	0
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	20700	50422
No. of farmer advisory demonstration workshops	9	2
No. of farmers receiving Agriculture inputs	3358	0
Function Cost (US\$ '000)	997,143	875,735
Function: 0182 District Production Services		
No. of livestock vaccinated	71000	6423
Function Cost (US\$ '000)	204,092	125,009
Function: 0183 District Commercial Services		
No of cooperative groups supervised	9	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	3,940	1,580
Cost of Workplan (US\$ '000):	1,205,175	1,002,324

Salaries paid to 10 staff under Production department for 9 months. Under the Crop sector: Advisory services on Post harvest and Pesticide handling provided to 96 and 78 farmers respectively, Crop pest and disease surveillance carried out in all the 9 LLGs

Agricultural advisory Services: 50422 farmers accessed advisory services, DNC and 8 SNCs paid salaries for 9 months, Q1 & QII quarter progress reports produced and Submitted to NAADS Secretariat. Consolidated 2014/15 Annual Work plans and Budgets for NAADS produced, 3rd Quarter Technical Audits done, 1 NAADS review meeting at District H/Q conducted.

Under Veterinary sector; 481 animals vaccinated against Nagana. 150 farmers sensitized on good animal husbandry practices, 463 beneficiaries of the Restocking programme identified and trained.

Q1 and Q2 sector performance reports submitted to MAAIF.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,250,167	908,710	73%	302,237	270,665	90%
Conditional Grant to PHC Salaries	942,814	551,507	58%	235,703	136,685	58%
Conditional Grant to PHC- Non wage	89,153	66,880	75%	22,288	22,304	100%
Conditional Grant to NGO Hospitals	18,647	13,986	75%	4,661	4,662	100%
Other Transfers from Central Government	139,153	228,873	164%	34,788	106,445	306%
Unspent balances – Other Government Transfers	40,817	40,817	100%	0	0	
Multi-Sectoral Transfers to LLGs	13,588	4,368	32%	3,397	570	17%
District Unconditional Grant - Non Wage	5,996	2,278	38%	1,400	0	0%
<i>Development Revenues</i>	927,162	509,066	55%	236,514	144,418	61%
Conditional Grant to PHC - development	344,106	292,490	85%	86,026	120,437	140%
Donor Funding	495,067	124,102	25%	144,488	0	0%
LGMSD (Former LGDP)	14,000	14,000	100%	0	6,859	
Unspent balances – Conditional Grants	51,000	54,233	106%	0	0	
Multi-Sectoral Transfers to LLGs	22,989	24,240	105%	6,000	17,122	285%
Total Revenues	2,177,329	1,417,775	65%	538,751	415,084	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,250,167	885,764	71%	312,035	271,275	87%
Wage	946,148	551,507	58%	236,537	136,685	58%
Non Wage	304,019	334,257	110%	75,498	134,590	178%
<i>Development Expenditure</i>	927,162	280,438	30%	226,716	45,101	20%
Domestic Development	432,095	156,336	36%	104,742	30,533	29%
Donor Development	495,067	124,102	25%	121,974	14,568	12%
Total Expenditure	2,177,329	1,166,202	54%	538,751	316,376	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,945	2%			
<i>Development Balances</i>		228,628	25%			
Domestic Development		228,628	53%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		251,574	12%			

By the end of Q3, the Cumulative revenue performance was at 65% against the annual budget estimates. This poor performance (below 75%) was mainly due to poor performance of donor funds at only 25% of the annual budget. However, looking at the Q3 alone, the revenue performance was at 77% against the quarters budget estimates. Over performances were registered from revenue sources like Other Transfers from Central Government (306%) because of new sources such as Uganda Aids Commission, Conditional Grant to PHC - development (140%) and Multi-Sectoral Transfers to LLGs-Development (285%).

The Cumulative expenditure performance was at 53% of the annual budget estimate while in Q3 alone the expenditure was at 56% of the quarters budget. Over performance was registered in Non-wage expenditures at (178%)

Reasons that led to the department to remain with unspent balances in section C above

By the end of Q3, no Contracts Committee was in place and as such, award of contracts only took place after hiring a Committee from a sister district. This slowed the utilization of funds in the quarter hence not all funds could be exhausted as planned.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	20577	158553388
Value of health supplies and medicines delivered to health facilities by NMS	24000	28731711
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	10
No of OPD and other wards rehabilitated (PRDP)	1	1
No of theatres constructed (PRDP)	1	0
No of staff houses constructed (PRDP)	1	0
Number of outpatients that visited the NGO Basic health facilities	8000	17932
Number of inpatients that visited the NGO Basic health facilities	4000	1416
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	516
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	2325
Number of trained health workers in health centers	190	190
No.of trained health related training sessions held.	6	11
Number of outpatients that visited the Govt. health facilities.	140000	93930
Number of inpatients that visited the Govt. health facilities.	2800	2919
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1843
%age of approved posts filled with qualified health workers	99	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	22000	8122
Value of medical equipment procured (PRDP)	70500000	0
Function Cost (US\$ '000)	2,177,329	1,166,202
Cost of Workplan (US\$ '000):	2,177,329	1,166,202

Q3 By the end of 2325 Children were immunized, 11 health related trainings were conducted, 1 OPD rehabilitated, 2359 deliveries conducted in NGO and Govt facilities
 190 Health workers paid salaries for 3 months, 111862 OPD case, 4335 Inpatient cases attended
 Midwives and Nurses trained on Menstrual hygiene, Health inspectors and Clinicians trained on Waste management..
 1 DHT quarterly meetings conducted.
 HMIS data compilation and dissemination done.
 2 Support Supervision Visits to Health facilities conducted
 World TB day celebrated at Alebtong Town Council grounds.
 Data collected on NTD drug usage among the community.
 220 Sub-county leaders sensitised, 1299 CMDs, 45 parish supervisors trained on NTDs.
 22 health workers trained in Home Based Mgt of Malaria and 55 teachers and school nurses trained in Malaria case detection and mgt.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,607,584	5,141,978	78%	1,711,378	1,699,330	99%
Conditional Grant to Tertiary Salaries	219,093	144,973	66%	54,773	41,871	76%
Conditional Grant to Primary Salaries	4,606,395	3,539,705	77%	1,151,599	1,194,691	104%
Conditional Grant to Secondary Salaries	977,652	673,938	69%	244,413	201,813	83%
Conditional Grant to Primary Education	440,833	440,832	100%	146,943	146,944	100%
Conditional Grant to Secondary Education	272,970	272,970	100%	90,989	90,990	100%
Conditional transfers to School Inspection Grant	17,307	12,981	75%	4,327	4,327	100%
Other Transfers from Central Government		4,955		0	0	
Unspent balances – UnConditional Grants	467	467	100%	117	0	0%
Multi-Sectoral Transfers to LLGs	14,989	6,104	41%	3,747	1,290	34%
District Unconditional Grant - Non Wage	18,500	20,941	113%	4,625	5,200	112%
Transfer of District Unconditional Grant - Wage	39,378	24,112	61%	9,845	12,205	124%
<i>Development Revenues</i>	855,578	729,660	85%	213,894	277,116	130%
Conditional Grant to SFG	760,865	646,736	85%	190,216	266,303	140%
LGMSD (Former LGDP)	18,000	18,000	100%	4,500	1,460	32%
Multi-Sectoral Transfers to LLGs	76,713	64,925	85%	19,178	9,353	49%
Total Revenues	7,463,162	5,871,638	79%	1,925,272	1,976,447	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,607,584	5,156,415	78%	1,710,596	1,696,078	99%
Wage	5,842,518	4,385,907	75%	1,460,629	1,450,580	99%
Non Wage	765,066	770,508	101%	249,967	245,499	98%
<i>Development Expenditure</i>	855,578	218,586	26%	214,676	57,259	27%
Domestic Development	855,578	218,586	26%	214,676	57,259	27%
Donor Development	0	0		0	0	
Total Expenditure	7,463,162	5,375,001	72%	1,925,272	1,753,337	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-14,437	0%			
<i>Development Balances</i>		511,075	60%			
Domestic Development		511,075	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		496,637	7%			

By the end of Q3, Cumulative revenue receipt was at 79% against the annual budget estimate compared to 103% against the quarter's budget estimate. This over performance was attributed to the over performance in Conditional Grant to Primary Salaries (104%) since more teachers accessed the pay roll and also got arrears, District Unconditional Grant - Non Wage (112%) because more of this funds were allocated to the department over and above the quarters plan, District Unconditional Grant - Wage (124%) because some staff in the department received arrears and Conditional Grant to SFG (140%). However, poor performances (below 50%) were registered in LGMSD and Multi-Sectoral Transfers to LLGs

Cumulative expenditures at the end of the quarter were at 72% against the annual budget. In the quarter alone, expenditure was at 91% of the quarter budget.

Reasons that led to the department to remain with unspent balances in section C above

The inability of contractors to meet the performance bond requirements as a precondition for signing contracts stalled the implementation of most of the capital development projects like Construction of classroom blocks, latrines and

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 6: Education**

supply of desks.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1020	1003
No. of qualified primary teachers	1020	1003
No. of School management committees trained (PRDP)	75	0
No. of pupils enrolled in UPE	60769	63238
No. of student drop-outs	609	0
No. of Students passing in grade one	248	24
No. of pupils sitting PLE	4024	3406
No. of classrooms constructed in UPE (PRDP)	2	1
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	6	0
No. of primary schools receiving furniture (PRDP)	35	7
Function Cost (US\$ '000)	5,617,950	4,148,802
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	142	145
No. of students passing O level	113	501
No. of students sitting O level	518	580
No. of students enrolled in USE	2447	2716
Function Cost (US\$ '000)	1,307,057	975,115
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	16	16
No. of students in tertiary education	356	361
Function Cost (US\$ '000)	309,093	148,152
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	6	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	134,052	100,010
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	95,010	2,921
Cost of Workplan (US\$ '000):	7,463,162	5,375,001

1003 Primary teachers, 135 Secondary teaching and Non-teaching staff and 16 tertiary instructors paid salaries for 9 months by end of Q3. UPE funds and USE capitation Grants for three Quarters transferred to all beneficiary schools (75 primary schools and 6 secondary schools), All the 75 primary schools inspected, latrine constructed at Alebelebe P/S, 252 desks supplied to 7 Primary schools.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	511,484	64,395	13%	26,927	21,086	78%
Roads Rehabilitation Grant	403,777	0	0%	0	0	
Locally Raised Revenues		617		0	0	
Other Transfers from Central Government	16,760	6,385	38%	4,190	5,000	119%
Multi-Sectoral Transfers to LLGs	32,434	0	0%	8,109	0	0%
District Unconditional Grant - Non Wage	4,000	1,663	42%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	54,513	55,730	102%	13,628	16,086	118%
<i>Development Revenues</i>	539,301	766,408	142%	235,769	229,414	97%
Roads Rehabilitation Grant		330,830		100,944	128,942	128%
LGMSD (Former LGDP)	26,599	3,266	12%	6,650	3,266	49%
Unspent balances – Other Government Transfers	3,357	3,357	100%	839	0	0%
Other Transfers from Central Government	355,688	274,657	77%	88,922	97,205	109%
Unspent balances – Conditional Grants	153,657	153,657	100%	38,414	0	0%
Multi-Sectoral Transfers to LLGs		640		0	0	
Total Revenues	1,050,785	830,802	79%	262,696	250,500	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,707	63,854	59%	27,466	16,086	59%
Wage	82,247	55,730	68%	20,561	16,086	78%
Non Wage	25,460	8,125	32%	6,905	0	0%
<i>Development Expenditure</i>	943,078	243,888	26%	235,230	32,727	14%
Domestic Development	943,078	243,888	26%	235,230	32,727	14%
Donor Development	0	0		0	0	
Total Expenditure	1,050,785	307,742	29%	262,696	48,813	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		540	1%			
<i>Development Balances</i>		522,520	55%			
Domestic Development		522,520	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		523,060	50%			

By the end of Q3, the cumulative revenue performance was at 79% against the annual budget estimates. Performance in Q3 alone was at 95% of the quarters budget estimates. Over performances were registered in the Quarter in Roads Rehabilitation Grant at 128% and Other Transfers from Central Government at 115%

The Cumulative expenditure performance was at 29% of the annual budget estimate and quarter wise, it was at 19% of the quarters budget estimates. This Low expenditure performance in the quarter (below average) was because most of the projects in Roads & engineering were delayed by the procurement processes. Also bad weather stayed the commencement of some of the road works.

Reasons that led to the department to remain with unspent balances in section C above

There were heavy rains that could not permit road construction works hence funds meant for these could not be utilised and exhausted as planned

(ii) Highlights of Physical Performance

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	10	10
Length in Km of Urban unpaved roads periodically maintained	2	0
No. of bottlenecks cleared on community Access Roads	7	0
Length in Km of District roads routinely maintained	148	159
Length in Km of District roads periodically maintained	5	12
No of bottle necks removed from CARs	8	8
Length in Km of urban roads resealed	1	0
Function Cost (US\$ '000)	1,050,785	307,742
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,050,785	307,742

By the end of Q3, 10km of Urban Unpaved roads had been maintained. Q2 Financial and physical performance report produced and submitted to Ministry of works.

Salaries paid to 11 staff in the department for 3 months, District roads of 148 km and Town council unpaved roads of 10 km routinely maintained, 159 km of district roads routinely and 12 periodically maintained, 8 bottlenecks were removed from CARs.

200 road gangs recruited, trained and deployed.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,762	11,666	66%	4,323	3,757	87%
Multi-Sectoral Transfers to LLGs	7,700	1,804	23%	1,807	60	3%
District Unconditional Grant - Non Wage	4,000	1,663	42%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	6,062	8,198	135%	1,516	3,697	244%
<i>Development Revenues</i>	551,818	465,978	84%	135,001	182,702	135%
Conditional transfer for Rural Water	522,006	443,705	85%	130,501	182,702	140%
LGMSD (Former LGDP)	10,000	10,003	100%	0	0	
Unspent balances – Conditional Grants	4,919	4,919	100%	0	0	
Multi-Sectoral Transfers to LLGs	14,893	7,352	49%	4,500	0	0%
Total Revenues	569,580	477,644	84%	139,324	186,459	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,762	9,848	55%	4,215	3,757	89%
Wage	6,062	8,198	135%	1,515	3,697	244%
Non Wage	11,700	1,650	14%	2,700	60	2%
<i>Development Expenditure</i>	551,818	88,467	16%	135,109	13,992	10%
Domestic Development	551,818	88,467	16%	135,109	13,992	10%
Donor Development	0	0		0	0	
Total Expenditure	569,580	98,315	17%	139,324	17,748	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,818	10%			
<i>Development Balances</i>		377,511	68%			
Domestic Development		377,511	68%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		379,329	67%			

By the end of Q3, the Cumulative Revenue performance was at 84% against the annual budget estimates. In Q3 alone the revenue performance was at 134% of the quarters budget estimate. Over performances were registered in District Unconditional Grant - Wage at (244%) due to over utilization of wages compared to what was planned as the DWO had accessed the pay roll and Conditional transfer for Rural Water at 140%. However, poor revenue performances below 50% were also registered under Multi-Sectoral Transfers to LLGs and Unconditional Grant - Non Wage. Cumulative expenditure performance was at 17% of the annual budget estimates while that in the quarter was at 13% of the quarters budget estimates. This poor performance is attributed to low utilization of conditional grants due to delay in the procurement process.

Reasons that led to the department to remain with unspent balances in section C above

Inability of the contractors to meet the Performance bond requirement even after they were awarded the contracts delayed actual implementation of planned projects hence funds could not be spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	22	19
No. of supervision visits during and after construction	4	3
No. of water user committees formed.	18	19
No. Of Water User Committee members trained	72	72
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	10	2
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	7	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	36	0
Function Cost (US\$ '000)	569,580	98,315
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	569,580	98,315

By end of Q3, 19 water user committees were trained, 2 deep bore holes drilled, 2 water coordination meetings held, Salaries paid to the DWO and Pump mechanic for 9 months, Q1 & Q2 performance reports submitted to MoWE, Data on water sources collected and analysed, Retention for 10 constructed bore holes paid.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,897	49,571	61%	20,385	12,882	63%
Conditional Grant to District Natural Res. - Wetlands (19,909	14,931	75%	4,977	4,977	100%
Unspent balances – UnConditional Grants	14	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	4,341	387	9%	1,000	90	9%
District Unconditional Grant - Non Wage	6,170	2,559	41%	1,543	0	0%
Transfer of District Unconditional Grant - Wage	51,463	31,694	62%	12,865	7,815	61%
<i>Development Revenues</i>	15,415	9,162	59%	3,749	3,312	88%
LGMSD (Former LGDP)	2,000	1,950	98%	500	0	0%
Multi-Sectoral Transfers to LLGs	13,415	7,212	54%	3,249	3,312	102%
Total Revenues	97,312	58,733	60%	24,134	16,194	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,897	43,343	53%	20,247	18,278	90%
Wage	51,463	28,802	56%	12,865	7,815	61%
Non Wage	30,434	14,542	48%	7,382	10,464	142%
<i>Development Expenditure</i>	15,415	549	4%	3,887	0	0%
Domestic Development	15,415	549	4%	3,887	0	0%
Donor Development	0	0		0	0	
Total Expenditure	97,312	43,892	45%	24,134	18,278	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,228	8%			
<i>Development Balances</i>		8,613	56%			
Domestic Development		8,613	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,841	15%			

By the end of Q3, Cumulative revenue performance was at 57% of the annual budget estimate and at 53% of the quarter estimates. Generally, the poor performance in revenue was due to poor performances in Multi-Sectoral Transfers to LLGs, LGMSD and Unconditional Grant - Non Wage, all below 50%.

The Cumulative expenditure was at 45% of the annual budget estimate as compared to 76% of the quarterly estimates. Over performance was registered in Non-wage expenditure at 142%.

Reasons that led to the department to remain with unspent balances in section C above

Lack of transport and understaffing as the department has only one officer who is over whelmed by the works were responsible for unspent balances on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys undertaken	18	6
Area (Ha) of trees established (planted and surviving)	6	0
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	600	0
No. of Water Shed Management Committees formulated	9	0
No. of Wetland Action Plans and regulations developed	9	0
Function Cost (US\$ '000)	97,312	43,892
Cost of Workplan (US\$ '000):	97,312	43,892

By the end of Q3, 6 monitoring and compliance surveys conducted, 27 LEC members trained conflict management in natural resources and climate change mitigation and adaptation strategies
 and management on a radio talk show

Community sensitized on wetland values, legislation
 Foreign bodies removed from the Ajeri wetland

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,232	108,942	53%	50,855	34,544	68%
Conditional Grant to Functional Adult Lit	14,478	10,860	75%	3,620	3,620	100%
Conditional Grant to Community Devt Assistants Non	3,668	2,751	75%	917	917	100%
Conditional Grant to Women Youth and Disability Gr	13,207	9,906	75%	3,302	3,302	100%
Conditional transfers to Special Grant for PWDs	27,573	20,679	75%	5,938	6,893	116%
Unspent balances – UnConditional Grants	130	130	100%	33	0	0%
Multi-Sectoral Transfers to LLGs	51,428	7,007	14%	12,857	2,005	16%
District Unconditional Grant - Non Wage	5,018	2,125	42%	1,255	0	0%
Transfer of District Unconditional Grant - Wage	91,731	55,484	60%	22,933	17,807	78%
<i>Development Revenues</i>	69,042	83,497	121%	17,260	45,479	263%
Donor Funding		17,052		0	13,556	
LGMSD (Former LGDP)	69,042	65,645	95%	17,260	31,123	180%
Multi-Sectoral Transfers to LLGs		800		0	800	
Total Revenues	276,274	192,438	70%	68,115	80,023	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,232	75,859	37%	50,854	26,312	52%
Wage	99,740	55,484	56%	24,935	17,807	71%
Non Wage	107,492	20,375	19%	25,919	8,505	33%
<i>Development Expenditure</i>	69,042	59,387	86%	17,261	58,722	340%
Domestic Development	69,042	42,620	62%	17,261	41,955	243%
Donor Development	0	16,768		0	16,768	
Total Expenditure	276,274	135,246	49%	68,115	85,035	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,083	16%			
<i>Development Balances</i>		24,109	35%			
Domestic Development		23,825	35%			
Donor Development		285				
Total Unspent Balance (Provide details as an annex)		57,192	21%			

By the end of Q3, the Cumulative revenue performance was at 70% of the annual budget estimate. In Q3 alone it was at 117% of the quarter's budget. Conditional transfers to Special Grant for PWDs and LGMSD over performed in the quarter at 116% and 180% respectively. Over performance in Conditional transfers to Special Grant for PWDs was because the actual received was over and above the planned figure.

The Cumulative expenditure performance was at 49% against the annual budget. In Q3 alone, the Expenditure performance was at 124% against the quarter budget estimate. This good performance was because of the good performance in development expenditures.

Reasons that led to the department to remain with unspent balances in section C above

Funds for PWDs were accumulated so as to support all the Sub counties in Q4. Also funds for facilitating FAL Exams were accumulated on account to await Q4, when exams are sat.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	3360	4068
No. of Youth councils supported	1	2
No. of women councils supported	1	1
Function Cost (US\$ '000)	276,274	135,246
Cost of Workplan (US\$ '000):	276,274	135,246

By the end of Q3, 4068 FAL learners were trained, 2 youth and 1 women councils were supported, 3 Women groups support with IGA activities.

Womens day celebrated, 3 CDD groups assessed in Abia, Aloï and Omoro Sub-counties 90 FAL instructors supported with quarterly incentives. 45 PWD groups trained on group dynamics and management, Monthly salaries paid to 12 staff in Community Based Services Dept for 9 months.

Q1 & Q 2 Sector performance report submitted to MoGLSD.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,518	29,830	49%	15,471	7,383	48%
Conditional Grant to PAF monitoring	2,373	1,450	61%	593	429	72%
Locally Raised Revenues	4,600	489	11%	1,150	32	3%
Multi-Sectoral Transfers to LLGs	4,051	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	19,084	8,625	45%	5,126	500	10%
Transfer of District Unconditional Grant - Wage	30,410	19,266	63%	7,602	6,422	84%
<i>Development Revenues</i>	26,399	21,109	80%	5,978	7,108	119%
LGMSD (Former LGDP)	17,110	17,109	100%	3,978	3,108	78%
Multi-Sectoral Transfers to LLGs	9,289	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage		4,000		0	4,000	
Total Revenues	86,916	50,939	59%	21,449	14,490	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,518	29,830	49%	14,675	7,383	50%
Wage	30,410	19,266	63%	7,602	6,422	84%
Non Wage	30,108	10,564	35%	7,073	961	14%
<i>Development Expenditure</i>	26,399	18,680	71%	6,774	4,679	69%
Domestic Development	26,399	18,680	71%	6,774	4,679	69%
Donor Development	0	0		0	0	
Total Expenditure	86,916	48,510	56%	21,449	12,061	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,429	9%			
Domestic Development		2,429	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,429	3%			

By the end of third quarter, cumulative outturn was 59% of the annual budget estimate. In Q 3 alone, it was at 68% of the quarters budget. The poor performances (below 50%) were registered in PAF Monitoring (30%), Locally raised revenue (22%), LGMSD (44%) and Multisectoral transfers (0%). The poor performance in Local revenue and PAF is partly because both Planning and Finance sectors have a joint account and some times funds are already utilized by the latter.

Cummulative expendiyrre at the end of Q3 was at 56% of the annual budget estimate as same as in Q3 alone also. Poor performance was registered in Non wage expenditures at 14% (below 50%) basically because of delayed procurement of service providers.

Reasons that led to the department to remain with unspent balances in section C above

Delay in procurement process . This particular funds were meant for procurement of lap tops for the department but there was delay in acquisition of a service provider since no Contracts committee was in place not until the district hired one.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	86,916	48,510
Cost of Workplan (UShs '000):	86,916	48,510

By the end of Q3, 9 monthly TPC and 5 relevant council meetings were held, Monthly salary paid to 4 staffs in the Planning Unit. A follow - up was also done to address the gaps identified in the LLGs during the internal assessment exercise. Quartely Budget performance reports and LGMSD financial and physical reports submitted to MOFPED, MOLG and other line ministries.

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,392	15,495	21%	18,221	4,564	25%
Conditional Grant to PAF monitoring	1,582	1,360	86%	395	286	72%
Locally Raised Revenues	3,000	904	30%	750	904	121%
Multi-Sectoral Transfers to LLGs	20,532	0	0%	5,133	0	0%
District Unconditional Grant - Non Wage	8,303	3,110	37%	2,200	0	0%
Transfer of District Unconditional Grant - Wage	38,974	10,121	26%	9,743	3,374	35%
<i>Development Revenues</i>	2,000	1,500	75%	500	790	158%
LGMSD (Former LGDP)	2,000	1,500	75%	500	790	158%
Total Revenues	74,392	16,995	23%	18,721	5,354	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,392	15,495	21%	18,221	4,564	25%
Wage	47,907	10,121	21%	11,978	3,374	28%
Non Wage	24,485	5,374	22%	6,243	1,190	19%
<i>Development Expenditure</i>	2,000	1,210	61%	500	500	100%
Domestic Development	2,000	1,210	61%	500	500	100%
Donor Development	0	0		0	0	
Total Expenditure	74,392	16,705	22%	18,721	5,064	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		290	15%			
Domestic Development		290	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		290	0%			

At the end of Q3, the cumulative revenue performance was at 23% against the annual budget estimate. In Q3 alone, the revenue performance was at 29% of the quarter's budget estimate. Over performances were registered under Locally raised revenues at 121% and LGMSD at 158%. Poor performances were registered in District Unconditional Grant - Wage at 35%, Unconditional Grant - Non Wage and Multi-Sectoral Transfers to LLGs both at 0%. The Cumulative expenditure was at 22% of the annual budget and at 27% of the quarters budget estimates

Reasons that led to the department to remain with unspent balances in section C above

The balance is to facilitate the production & submission of Q3 audit report to Council and O.A.G.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/04/2014
Function Cost (UShs '000)	74,392	16,705
Cost of Workplan (UShs '000):	74,392	16,705

By end of Q3, 3 internal Audits for departments were done, Salaries paid for 2 staffs in the department for 9 months Q1 and Q2 audit report produced and presented to administration and council. Works, supplies and services procured

Vote: 588 Alebtong District

2013/14 Quarter 3

Workplan 11: Internal Audit

and delivered in Q3 verified.

Naads books of accounts for 7 LLGs audited

Accounts of Production, Administration, Education, water and Health departments; and 8 health units audited

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries to staff directly under CAO's office paid for 3 months.	Salaries to staff directly under CAO's office paid for 3 months.
	2 Support supervision visits of service delivery at LLG levels done 3 mgt meetings held.	2 Support supervision visits of service delivery at LLG levels done
	3 staff meeting held.	CAO's vehicle serviced
	Over 100 Government projects supervised and monitored.	Project implementation monitored in the entire district
	1 Internat	International (Women's day) ,
General Staff Salaries		88,813
Contract Staff Salaries (Incl. Casuals, Temporary)		420
Incapacity, death benefits and funeral expenses		750
Advertising and Public Relations		9,000
Workshops and Seminars		443
Welfare and Entertainment		1,565
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		0
Bank Charges and other Bank related costs		236
Subscriptions		3,350
Guard and Security services		409
Electricity		0
General Supply of Goods and Services		0
Taxes on (Professional) Services		386
Travel Inland		8,970
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,026
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Wage Rec't:	45,926	88,813
Non Wage Rec't:	25,980	28,287
Domestic Dev't:		418
Donor Dev't:		
Total	71,906	117,517

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Human Resource Management**

Non Standard Outputs:	3 Exception & 3 paychange reports produced and submitted to public service.	3 Exception & 3 paychange reports produced and submitted to MoPS.
	1 quarterly performance reports of cases of absenteeism produced and submitted to relevant ministries	1 quarterly performance reports of cases of absenteeism produced and submitted to relevant ministries
	Payroll edited , updated monthly & payslip issued to staff and salari	Payroll edited , updated monthly & payslip issued to staff and salaries paid
<i>Books, Periodicals and Newspapers</i>		210
<i>Computer Supplies and IT Services</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		98
<i>Bank Charges and other Bank related costs</i>		35
<i>Travel Inland</i>		1,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,167	1,118
<i>Domestic Dev't:</i>	5,055	1,065
<i>Donor Dev't:</i>		
Total	12,222	2,183

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (Not planned)	No (N/A)
No. (and type) of capacity building sessions undertaken	1 (HoDs trained on Disaster Mgt)	2 (HoDs and Council members trained on Needs assessment)
		Pre-retirement staff (those left with less than 2 years to retire) trained at Alebtong Primary school)
Non Standard Outputs:	Post graduate training of 4 officers in D/PAM, Admin Law and Financial Management	Internet Subscription charges paid
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		4,468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,717	4,468
<i>Donor Dev't:</i>		
Total	4,717	4,468

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (Alebtong Town council, Abako, Awei, Akura,	75 (Alebtong Town council, Abako, Awei,
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Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Aloi, Apala, Abia, Amugu, Awei) 1 Quarterly support supervision done	Akura, Aloi, Apala, Abia, Amugu, Awei) 1 Quarterly support supervision to all the 9 LLGs done
Travel Inland		796
Wage Rec't:		
Non Wage Rec't:	1,250	796
Domestic Dev't:		
Donor Dev't:		
Total	1,250	796
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Quarterly support supervision report covering Ajuri and Moroto Counties generated and submitted to Council)	0 (Not achieved)
No. of monitoring visits conducted	1 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	0 (Not achieved in Q3)
Non Standard Outputs:	N/A	N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,290	0
Domestic Dev't:		
Donor Dev't:		
Total	1,290	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Report covering both Ajuri and Moroto Counties generated and submitted to council)	1 (Report covering both Ajuri and Moroto Counties generated and submitted to council)
No. of monitoring visits conducted	1 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)
Non Standard Outputs:	Mapping of PRDP project coordinations using GPS. Follow up of patinent issues highlighted in the monitoring reports Submission of quarterly Reports to OPM At least 3 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q3 2013-14 PRDP report submitted to OPM
Travel Inland		9,958
Wage Rec't:		
Non Wage Rec't:	7,910	9,958
Domestic Dev't:		
Donor Dev't:		
Total	7,910	9,958

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Records Management**

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered
<i>Travel Inland</i>		232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	232

Output: Procurement Services

Non Standard Outputs:	Salaries to senior Procurement Officer, Procurement Officer paid for 3 months.	Salaries to senior Procurement Officer, Procurement Officer paid for 3 months.
	1 adverts on National News paper (new Vision) calling for Bids run	1 adverts on National News paper (new Vision) calling for Bids run
	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc proc	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc proc
<i>General Staff Salaries</i>		2,120
<i>Advertising and Public Relations</i>		4,488
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		220
<i>Wage Rec't:</i>	3,781	2,120
<i>Non Wage Rec't:</i>	9,508	4,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,289	6,828

3. Capital Purchases**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	
<i>Non-Residential Buildings</i>		0

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	N/A	
Furniture and Fixtures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Other Capital		
Non Standard Outputs:	N/A	
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	24/09/2013 (N/A)
Non Standard Outputs:	Salaries to all staff in finance department paid for 3 months	Salaries to 15 staffs in finance department paid for 3 months
	1 Quartely Technical PAF monitorings conducted.	6 consultative visits made to the centre
	At least 7 consultative visits made to the centre	300 books of Accounts and revenue receipts printed
	Atleast 1 staff trained in Financial Management	2 Release advices collected from MoFPED for recurrent and development revenues for Q1 and Q2
	1 quarterly release advices collected	
General Staff Salaries		22,069
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		333
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		19,292
Wage Rec't:	28,510	22,069
Non Wage Rec't:	19,197	18,125
Domestic Dev't:	1,550	1,500
Donor Dev't:		
Total	49,257	41,694

Output: Revenue Management and Collection Services

Value of LG service tax collection	6000000 (Alebtong District General Fund/Collection Account.)	0 (Nil)
Value of Hotel Tax Collected	10000000 (Alebtong District General Fund/Collection Account.)	0 (No hotels exist in the district)
Value of Other Local Revenue Collections	10000000 (Alebtong District General Fund/Collection Account.)	38383000 (Alebtong District General Fund/Collection Account.)
Non Standard Outputs:	3 Monthly revenue returns produced and submitted to council	3 Monthly revenue returns produced and submitted to council
	Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes	
Staff Training		0
Travel Inland		0

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:**Non Wage Rec't:* 2,250 0*Domestic Dev't:**Donor Dev't:***Total** 2,250 0**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(N/A)	30/05/2014 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	14/03/2014 (Draft Annual Workplan presented to Council)
Non Standard Outputs:	Consultation with LLGs to incorporate LG budgets into the District Budget	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates

Welfare and Entertainment 0*Printing, Stationery, Photocopying and Binding* 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 4,546 0*Domestic Dev't:**Donor Dev't:***Total** 4,546 0**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/09/2014 (N/A)
Non Standard Outputs:	Filing of tax returns to URA Quarterly; 3 Monthly and 1 quarterly reports produced and submitted to Council finance committee.	Filing of tax returns to URA Quarterly; 3 Monthly and 1 quarterly reports produced and submitted to Council finance committee.

Computer Supplies and IT Services 0*Small Office Equipment* 0*Travel Inland* 5,202*Wage Rec't:**Non Wage Rec't:* 4,000 5,202*Domestic Dev't:**Donor Dev't:***Total** 4,000 5,202**Additional information required by the sector on quarterly Performance**

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 12 months and the , Clerk to Council paid for 3 Months

Salaries to the Chairman LCV, Vice Chair Person, Speaker and Deputy speaker, 3 Ex Com members and the , Clerk to Council for 3 Months

Salaries to 8 Chairpersons LCIII paid for 3 months.

Salaries to 8 LCIII Chairpersons paid for 3 months.

1 main council meeting and 1 business committee meeting conducted

1 main council and 1 business committee meetings conducted

General Staff Salaries		43,606
Contract Staff Salaries (Incl. Casuals, Temporary)		804
Allowances		5,724
Gratuity Payments		4,630
Printing, Stationery, Photocopying and Binding		194
Bank Charges and other Bank related costs		248
Telecommunications		80
Travel Inland		2,590
Wage Rec't:	23,400	43,606
Non Wage Rec't:	51,330	14,270
Domestic Dev't:		
Donor Dev't:		
Total	74,730	57,876

Output: LG procurement management services

Non Standard Outputs:

All Contracts for Q3, 2013/14 awarded

3 Contracts Committee meetings held

3 Contracts Committee meetings conducted.

6 Contracts awarded to Successful bidders (2 contracts awarded directly and 4 Under frame work arrangement)

Workshops and Seminars		2,724
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,324	2,724
Domestic Dev't:		
Donor Dev't:		
Total	1,324	2,724

Output: LG staff recruitment services

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:	Q3 reports on performance of DSC submitted to council and MoPS	Salary for 3 months paid to Human Resource Officer, office typist and attendant in the DSC office
	2 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively	Q2 reports on performance of DSC submitted to Council and MoPS
	Salary for 3 months paid to Chair DSC, Human Resource Officer, off	2 Disciplinary cases handled
		7 Staff confirmed in service
		Renewed contracts of of
General Staff Salaries		1,596
Recruitment Expenses		7,883
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	12,477	1,596
Non Wage Rec't:	12,335	7,883
Domestic Dev't:		
Donor Dev't:		
Total	24,812	9,479

Output: LG Land management services

No. of Land board meetings	2 (Land board meetings conducted at Alebtong District Headquarters)	2 (Land board meetings conducted at Alebtong District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	60 (land applications cleared at Alebtong District Headquarters)	7 (7 applications for leasing land cleared)
Non Standard Outputs:	N/A	District civic area and Alebtong HC IV land surveyed
		Survey equipments hired
Workshops and Seminars		3,733
Bank Charges and other Bank related costs		187
General Supply of Goods and Services		2,136
Wage Rec't:		
Non Wage Rec't:	2,000	6,056
Domestic Dev't:		
Donor Dev't:		
Total	2,000	6,056

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (LG PAC reports discussed by Alebtong District Council at Council Hall)
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Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (Auditor General queries reviewed for the District head Quarters and the 9 LLGs of Apala S/cty LG, Abia s/cty LG, Awei S/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)
Non Standard Outputs:	1 Quarterly LG PAC meeting and inspection carried out	1 Quarterly LG PAC meeting and inspection carried out
Workshops and Seminars		9,044
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	3,814	9,044
Domestic Dev't:		
Donor Dev't:		
Total	3,814	9,044
Output: LG Political and executive oversight		
Non Standard Outputs:	3 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted	3 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted
	1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and	1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and
Travel Inland		4,491
Fuel, Lubricants and Oils		2,708
Donations		400
Wage Rec't:		
Non Wage Rec't:	15,520	7,599
Domestic Dev't:		
Donor Dev't:		
Total	15,520	7,599
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	2 (Area Land Committees of Awei & Amugu trained)	0 (Not achieved)
Non Standard Outputs:	2 laptop computers procured	1 laptop computer procured
Computer Supplies and IT Services		2,642

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,642
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,000	2,642

Output: Standing Committees Services

Non Standard Outputs:	1 Standing Committee Meeting with full attendance conducted by the end of the FY at the District H/Qs.	1 Standing Committee meeting with full attendance conducted at District H/Qs. 13 councilors, clerk to council and Sergeant at arms facilitated to attend a Council meeting at Alois Sub county
<i>Allowances</i>		10,066
<i>Welfare and Entertainment</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,415	11,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,415	11,246

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	DNC paid salaries and gratuities for 3 months - NAADS review meeting at District H/Q conducted 3rd Quarter Financial & Process Audits done -3rd Quarter Technical Audits and Coordination activities done - District NAADS vehicle maintained -	DNC paid salaries and gratuities for 3 months - NAADS Farmer Fora review meeting at District H/Q conducted 2nd Quarter Financial & Process Audits done -3rd Quarter Technical Audits and Coordination activities done - District NAADS vehicle maint
<i>General Staff Salaries</i>		47,096
<i>Printing, Stationery, Photocopying and Binding</i>		1,857
<i>Bank Charges and other Bank related costs</i>		90

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Information and Communications Technology		650
General Supply of Goods and Services		1,960
Consultancy Services- Short-term		0
Travel Inland		10
Fuel, Lubricants and Oils		5,174
Maintenance - Vehicles		2,856
Wage Rec't:	47,020	47,096
Non Wage Rec't:		
Domestic Dev't:	16,537	12,597
Donor Dev't:		
Total	63,557	59,693

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)
No. of farmers receiving Agriculture inputs	840 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	0 (Not achieved)
No. of farmer advisory demonstration workshops	2 (Amjugu and Omoro sub-counties)	2 (Capacity building for AASPs on rice farming conducted)
		Citrus farming Training at Ngetta ZARDI done)
No. of farmers accessing advisory services	5175 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï) I.e. that is Approx 112 per parish in all the 46 parishes)	17416 (Abako (295), Awei (1538), Akura (1865), Abia (2236) Apala (1534), Omoro (3893), Amugu (1865), Alebtong Town Council (1499) and Aloï (2691))
Non Standard Outputs:	N/A	N/A

NAADS		321,386
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Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	177,925	321,386
Donor Dev't:	0	0
Total	177,925	321,386

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	All 9 LLGs district wide and 3 Staff paid monthly salaries.	Salaries of 10 staff in the production dept paid for 3 months.
	Submission of quarterly consolidated performance reports to MAAIF H/Qs.	Q2 consolidated performance reports submitted to MAAIF H/Qs.
	1 Quarterly review meetings.	Performance review meeting held at Production offices
	1 Quarterly Support supervisory visits to sub-counties. .	1 sectoral committee meeting held
	1 sectoral committee m	District Production Coordinato
General Staff Salaries		17,787
Workshops and Seminars		969
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		116
Travel Inland		330
Wage Rec't:	22,013	17,787
Non Wage Rec't:	2,687	1,414
Domestic Dev't:		
Donor Dev't:		
Total	24,700	19,201
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Collection of agricultural and marketing data & analysis.	Advisory services on post harvest handling provided to 96 farmers in Apala, Abia, Akura, Aloj, Omoro, Awei, Abako, Amugu S/cties
	quarterly Crop pest and disease surveillance at parish level carried out.	Support Supervision by D.A.O to 8 subcounties done
	Tour of Trade Show.	Quarterly Crop pest and disease surveillance done in 8 sub counties i
	Collect data on crops	
	Train farmers in pest and disease management.	
	Office supplie	
Small Office Equipment		190
Travel Inland		3,479
Wage Rec't:		
Non Wage Rec't:	7,097	3,669
Domestic Dev't:		
Donor Dev't:		
Total	7,097	3,669
Output: Livestock Health and Marketing		

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	17500 (500 dogs & cats, 6,000 chicken, 6,000 Heads of Cattle, 5,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc)	481 (Animals vaccinated against Nagana and sprayed against ticks in Amugu S/cty)
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (There are no slaughter Slabs in the District)	0 (No slaughter slab in the district)
Non Standard Outputs:	Avian Influenza and other animal disease surveillance done. Quarterly performance Reports submitted to MAAIF.	Consultative meeting on Re-stocking programme at OPM attended by District Production Coordinator 150 farmers sensitized on good animal husbandry practices 120 stakeholders mobilized and sensitized on Restocking programme 463 Restocking benefici
Workshops and Seminars		4,860
Travel Inland		8,890
Wage Rec't:		
Non Wage Rec't:	7,528	13,750
Domestic Dev't:		
Donor Dev't:		
Total	7,528	13,750

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Submit one consolidated report, and hold 1 quarterly review meeting, Make 7 visits to farmers) who are engaged in aquaculture in Alebtong District, send radio communication to farmers at the subcounty and district level, Conduct training for 50 farmers on	Advisory Services, Technical Support supervision and monitoring of 50 farmers' groups done 1 Semi-Annual review meeting for fish farmers and district authorities held Procurement of digital Camera for the sector office stationery procured 1 co
Workshops and Seminars		1,023
Printing, Stationery, Photocopying and Binding		10
Small Office Equipment		300
Travel Inland		2,410

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,676	3,743
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*Domestic Dev't:**Donor Dev't:*

Total	2,676	3,743
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

0 (Not planned)

0 (N/A)

Non Standard Outputs:

2 Farmer groups trained on bee pests

Not achieved

Community sensitised on participatory approaches to Tsetse Control.

Victims of sleeping sickness identified.

Travel Inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	845	0
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*Domestic Dev't:**Donor Dev't:*

Total	845	0
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0 (Not planned)

0 (N/A)

No of businesses inspected for compliance to the law

0 (Not planned)

0 (N/A)

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (Not planned)

0 (N/A)

No of awareness radio shows participated in

0 (Not planned)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

<i>Non Wage Rec't:</i>	324	0
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*Domestic Dev't:**Donor Dev't:*

Total	324	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in

0 (N/A)

0 (N/A)

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

registration

No. of cooperative groups mobilised for registration

0 (N/A)

0 (N/A)

No of cooperative groups supervised

9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)

0 (Not achieved)

Non Standard Outputs:

N/A

N/A

Travel Inland

0

Wage Rec't:

Non Wage Rec't:

660

0

Domestic Dev't:

Donor Dev't:

Total

660

0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

117 health workers in district paid salaries for 3 months.

190 health workers in district paid salaries for 3 months

1 Quarterly health performance review meetings held

1 DHT quarterly meetings conducted

1 Quarterly health partners' meetings held

HMIS data compilation and dissemination done.

1 DHT quarterly meetings conducted

3 Support Supervision Visits to Health facilities conducted

1 quarterly environmental health review meetings held

World TB day celebrated at Alebtong Town Co

General Staff Salaries

136,685

Workshops and Seminars

1,773

Computer Supplies and IT Services

0

Welfare and Entertainment

400

Printing, Stationery, Photocopying and Binding

347

Bank Charges and other Bank related costs

72

Telecommunications

297

Travel Inland

19,222

Fuel, Lubricants and Oils

0

Maintenance - Vehicles

0

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Transfers to Non Government Organisations(NGOs) 0

Wage Rec't:	235,703	136,685
Non Wage Rec't:	28,660	7,747
Domestic Dev't:		
Donor Dev't:	121,974	14,364
Total	386,337	158,795

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)	10 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II, Akura H/C II, Oteno H/C II and Adwir H/C II)
Value of health supplies and medicines delivered to health facilities by NMS	6000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	17811398 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)
Value of essential medicines and health supplies delivered to health facilities by NMS	5000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	88633539 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Non Standard Outputs:	N/A	Vaccines distributed to health to all functional health Units in the district

Medical and Agricultural supplies 106,445

Travel Inland 204

Wage Rec't:		
Non Wage Rec't:	22,088	106,445
Domestic Dev't:		0
Donor Dev't:		204
Total	22,088	106,649

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III, Acan Agene H/C II)	760 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III)
Number of outpatients that visited the NGO Basic health facilities	2000 (Alanyi H/C III Aloï Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)	5283 (Alanyi H/C III Aloï Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)
Number of inpatients that visited the NGO Basic health facilities	1000 (Alanyi, Abako Elim and Aloï Mission)	533 (Alanyi Hc III and Aloï Mission HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	3000 (Alanyi, Abako Elim and Aloï Mission)	193 (Alanyi, Abako Elim and Aloï Mission)
Non Standard Outputs:	NA	N/A

Conditional transfers to NGO Hospitals 4,662

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,662	4,662
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,662	4,662

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

%age of approved posts filled with qualified health workers	99 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus)	75 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Akura HCII, Adwir HCII, Amugu HCIII, Obim H/C II, Oteno HCII, Abako HCIII)
No. of trained health related training sessions held.	2 (All the 13 H/Us)	3 (Midwives and Nurses trained on Mentrual hygiene Clinicians and Health inspectors trained on Waste management, Biostatistician trained on Revised HMIS software usage)
Number of inpatients that visited the Govt. health facilities.	700 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III and Alebtong H/C IV)	1080 (Akura H/C II, Omoro HCIII, Apala HCIII, Amugu H/C III, Abako H/C III and Alebtong H/C IV)
Number of outpatients that visited the Govt. health facilities.	35000 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)	27421 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)
No. of children immunized with Pentavalent vaccine	5500 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)	2011 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)
No. and proportion of deliveries conducted in the Govt. health facilities	450 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Akura H/C II)	649 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Akura H/C II, Oteno HCII)
Number of trained health workers in health centers	190 (Qualified health workers in District i.e. qualified health staff at Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	190 (Qualified health workers in District i.e. qualified health staff at Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	0 (All 602 villages in the District)
Non Standard Outputs:	N/A	N/A

Conditional transfers to Primary Health Care (PHC)- Non wage

15,167

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,830	15,167
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,830	15,167

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Apala HC IIII fenced with wire mess 5 stance latrine constructed at Angetta H/C II	Not achieved
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,042	0
<i>Donor Dev't:</i>		0
Total	39,042	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)
No of staff houses constructed	1 (Staff house type 1E constructed at Obim H/C II)	0 (Not achieved)
Non Standard Outputs:	N/A	Wiring and installation of electricity in staff houses at Alebtong HCIV done
<i>Residential Buildings</i>		20,557
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,200	20,557
<i>Donor Dev't:</i>		0
Total	58,200	20,557

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
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Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	0 (N/A)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	1003 (Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118))
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Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	1003 (Salaries paid to1000 Teachers in the 75 Government aided Primary Schools for 3 months- Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,194,691
<i>Wage Rec't:</i>	1,151,599	1,194,691
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,151,599	1,194,691

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	3406 (Abako Sub-county (384) Abia Sub-county (350) Akura Sub-county (422) Aloï Sub-county (473) Amugu Sub-county (421) Apala Sub-county (346) Awei Sub-county (329) Omoro Sub-county(594) Alebtong Town council (86))
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Vote: 588 Alebtong District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok (4), Apami (4), Okut (4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloil High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Aloil (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)	24 (Alanyi P/S (2), Awal P/S (1), Ebule P/S (1), Ogogoro P/S (4), Te-ongora P/S (1), Abia P/S (1), Agoro P/S (1), Fatima Aloil Dem. P/S (3), Alebtong P/S (4), Alela Modern P/S (1), Anara P/S (3), Abongo-dyang P/S (1), Apala P/S (1))
No. of student drop-outs	NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)	0 (No information available however its estimated to be (3794))
No. of pupils enrolled in UPE	200 (All the 75 schools)	63238 (Apala Sub-county (6691); Abako Sub-county (6862) Abia Sub-county (6757) Akura Sub-county (6044) ALOI S/CTY (9343) AMUGU S/CTY (5923); OMORO S/CTY (14092) Alebtong Town Council (1333))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		146,944
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	146,945	146,944
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	146,945	146,944

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	2 (2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele mordern p/s)	1 (7 class room block completed at Alira P/S in Akura /cty)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		14,239

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,000	14,239
<i>Donor Dev't:</i>		0
Total	65,000	14,239
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	5 (Drainable pit latrine constructed at Alebelebe P/S (Rolled over project))
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		8,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		8,013
<i>Donor Dev't:</i>		0
Total	0	8,013
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Provision of furniture to primary schools		

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools receiving furniture	0 (Nil)	0 (Not planned for in Q3)
Non Standard Outputs:	40 desks supplied to 2 community schools of Acekene, Atingtwo, 40 desks supplied to Aberidwogo, Alaka memorial payments made for desks already supplied to Awalu p/s, Amugu p/s, Obangangeo p/s, Ocom, Angetta, Alolololo, Omoro North & Okokolako	Not achieved
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,715	0
<i>Donor Dev't:</i>		0
Total	33,715	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Nil)	7 (36 three-seater school desks each, procured and distributed to Abia, Telela, Orupu, Abongodyang, Obim, kakira and Iyama Primary schools. (These supplies were meant for Q2 but delayed by the procurement processes))
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		29,736
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		29,736
<i>Donor Dev't:</i>		0
Total	0	29,736
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Aloï SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	145 (Apala SS (23), Aki-bua SS (14), Aloï SS (20), Alanyi SS (20), Omoro SS (23), Fatima comprehensive SS (27) Amugu SS (18))
No. of students sitting O level	0 (N/Ac)	580 (Apala SS (108), Aki-bua SS (90), Aloï SS (95), Alanyi SS(66) Omoro SS (41), Fatima comprehensive SS (99), Amugu SS (81))
No. of students passing O level	113 (Apala SS (20 Aki-bua SS (15), Aloï SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19), Amugu SS (27))	501 (Apala SS (103), Aki-bua SS (52), Aloï SS (79), Alanyi SS (62), Omoro SS (33), Fatima comprehensive SS (97), Amugu SS (75))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		201,813

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	244,413	201,813
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	244,413	201,813

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2447 (Apala SS (445), Aki-bua SS (209), Aloï SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	2716 (Apala SS (695), Akii-bua SS (429), Aloï SS (246), Alanyi SS (224), Omoro SS (178), Fatima comprehensive SS (446) Amugu SS (498))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		90,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,538	90,990
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	90,538	90,990

3. Capital Purchases**Output: Laboratories and science room construction**

No. of science laboratories constructed	0 (Not planned)	0 (Not planned for)
No. of ICT laboratories completed	0 (Not planned)	0 (Not planned for)
Non Standard Outputs:	N/A	Not planned for
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 3 months)	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 3 months)
No. of students in tertiary education	356 (Amugu Agro Technical Insitute)	361 (Amugu Agro-technical Institute)
Non Standard Outputs:	9 support staff(none teaching staff of Amugu Agro paid salaries for 3 months	9 support staff (none teaching staff) of Amugo Agro paid salaries for 3 months
<i>General Staff Salaries</i>		41,871

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:	54,773	41,871
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	54,773	41,871

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Quarterly submission of Performance Reports to Ministry of Education & Sports.
Office operation and coordination expenses met for 3 months.

10 PRDP Girls sponsored for Post Secondary Education,
Education day celebrated and best performers in PLE reward

Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant and SIS, inspector of Schools for 3 months.

Office operation and coordination expenses met for 3 months.

Q2 Performance Report submitted to Ministry of

General Staff Salaries		12,205
Incapacity, death benefits and funeral expenses		250
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		130
Bank Charges and other Bank related costs		65
Travel Inland		1,074
Incapacity, death benefits and funeral expenses		0
Scholarships and related costs		0
Wage Rec't:	9,844	12,205
Non Wage Rec't:	4,591	1,519
Domestic Dev't:	5,841	0
Donor Dev't:		
Total	20,276	13,724

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	3 (Aloï S/cty (Aloï SS) Apala S/cty (Apala SS) Abako S/cty (St. Theresa Girls SS))
No. of inspection reports provided to Council	1 (inspection reports given to Alebtong District Local Council.)	1 (Q3 Inspection report given to Alebtong District Local Council.)

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	28 (Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S)	37 (Apala S/cty (Obim, Orupu, Adoma, Apala, Oloro high and Telela primary schools) Abia S/cty (Abia, Akwete and awali Primary schools) Akura S/cty (Alira, Ocabu, Omele modern, Fatima Aloï Dem and Agoro Primary schools) Aloï S/cty (Awiny, Akwangkel, Aloï high, Alela modern, Kakira, Iyama and Anara Primary schools) Abako S/cty (Okut, Tyengar, Abako and Alanyi Primary schools) Awei S/cty (Te-ongora, Arwot and Owalo Primary schools) Amugu S/cty (Amugu, Ajonyi, Awalu, Ebule, Obangangeo, Oboo and Amugu Quran Primary schools) Alebtong Town Council (Alebtong Primary school) Omoro S/cty (Atelelo Primary school)) 2 (Abia S/cty (Abia Vocational School) Amugu S/cty (Amugu Agro-Technical Institute))
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	2 (Abia S/cty (Abia Vocational School)
Non Standard Outputs:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloï, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloï, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.
<i>Travel Inland</i>		4,326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,326	4,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,326	4,326

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	0 (Not planned)	0 (N/A)
No. of SNE facilities operational	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	1 consultative visit made at MoES
<i>Travel Inland</i>		430

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		
Non Wage Rec't:		430
Domestic Dev't:		
Donor Dev't:		
Total	0	430

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months 2nd quarter report submitted to the ministry District /sub-county Road Committees established Annual workplans and budget for 2014/15 developed Recruitment of Road
<i>General Staff Salaries</i>	16,086
<i>Advertising and Public Relations</i>	2,200
<i>Computer Supplies and IT Services</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Bank Charges and other Bank related costs</i>	250
<i>Travel Inland</i>	3,843
<i>Fuel, Lubricants and Oils</i>	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance Machinery, Equipment and Furniture		3,393
Transfers to Government Institutions		0
Wage Rec't:	13,628	16,086
Non Wage Rec't:	5,905	0
Domestic Dev't:	18,464	9,686
Donor Dev't:		0
Total	37,997	25,772
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	2 (Otedolyel in Omoro and Barolimo in Apala)	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwony Tigo swamp) in Aloï, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	13,572	0
Donor Dev't:	0	0
Total	13,572	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))	0 (Funds reallocated top handle Okodi Acur and Odwee JB Roads)
Length in Km of Urban unpaved roads routinely maintained	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)
Non Standard Outputs:	N/A	Works Vehicle repaired and serviced
Conditional transfers for Feeder Roads Maintenance workshops.		16,890
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,359	16,890
Donor Dev't:	0	0
Total	18,359	16,890
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on	2 (Swamp raising of Akamdini and Ochen John	0 (Not achieved)

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

community Access Roads

Swamps)

Non Standard Outputs:

Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp

Not achieved

Conditional transfers for Feeder Roads
Maintenance workshops.

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

107,844

0

Donor Dev't:

0

Total**107,844****0****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained

5 (Mechanised periodic maintenance of Omoro - Angicakide including earth works)

12 (Mechanised periodic maintenance of Abako-Opunu market including earth works on-going)

Length in Km of District roads routinely maintained

148 (Otingo Junction-Angetta-Amuria Border11
Alanyi TC-Amugu Sub-County11
Awei TC-Engwenya TC5
Amugu Sub-County-Okokolako8.0
Iyama-Pida Okuru16
Akura Sub-county-Oteno-Abia14
Oteno Hc-Tekulu P/s6
Alebtong TC-Okut P/S (6.3km)
Okut P/S-Abako Sub-County (11km),Te Cwao
(Kakira Junction)-Anyanga HCII (10km)
Amugu HCII-Dokolo Border (14)
Apala Jn-Barr Border (7km)
Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s-
Amugu Jn (19.7km))

148 (Otingo Junction-Angetta-Amuria Border11
Alanyi TC-Amugu Sub-County11
Awei TC-Engwenya TC5
Amugu Sub-County-Okokolako8.0
Iyama-Pida Okuru16
Akura Sub-county-Oteno-Abia14
Oteno Hc-Tekulu P/s6
Alebtong TC-Okut P/S (6.3km)
Okut P/S-Abako Sub-County (11km),Te Cwao
(Kakira Junction)-Anyanga HCII (10km)
Amugu HCII-Dokolo Border (14)
Apala Jn-Barr Border (7km)
Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s-
Amugu Jn (19.7km))

No. of bridges maintained

0 (Not planned)

0 (Not planned)

Non Standard Outputs:

N/A

N/A

LG Conditional grants(capital)

6,151

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

47,507

6,151

Donor Dev't:

0

Total**47,507****6,151****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	payment of salaries for DWO, Senior Assistant Engineering Officer and Borehole Maintenance Technician at the district water office.	Payment of salaries for DWO and Borehole Maintenance Technician at the district water office for 3 months
	4 quarterly WATSAN	Q2 report to MoWE
		1 consultation made at the centre
General Staff Salaries		3,697
Travel Inland		1,058
Fuel, Lubricants and Oils		1,750
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		157
Wage Rec't:	1,515	3,697
Non Wage Rec't:	1,000	0
Domestic Dev't:	5,989	2,965
Donor Dev't:		
Total	8,504	6,662
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	6 (Water user committees in Akura and Aloj trained at Sub-county H/Qs)	0 (Not achieved)
Non Standard Outputs:	5 Water Source Committees Re-established at all the rehabilitated sites	Not achieved
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,344	0
Donor Dev't:		
Total	1,344	0
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Quarterly coordination meeting held at District H/Qs)	0 (Not achieved)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Alebtong District H/Qs and all the 9 LLG H/Qs)	1 (Alebtong District H/Qs and all the 9 LLG H/Qs)
No. of sources tested for water quality	10 (Omoro & Amugu Sub-counties)	0 (Not achieved)

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	1 (Supervision at Deep wells constructed at Agoro Village, & Apungi Village & Okanyani and BH -Supervision of BH rehabilitations at Telela village, Oyengolwedo p/s, Aweyela Village & Ebule P/S Supervision of Spring protection at Oringorwot Village)	1 (Supervision of Deep BH at Alela and Opedoro villages in Amugu S/cty, Awei village in Awei S/cty, Omoro HCIII in Omoro S/cty and Omakicing and Atali villages in Abako S/Cty)
Non Standard Outputs:	N/A	Data on water sources in the district collected and analyzed
Workshops and Seminars		0
Travel Inland		2,116
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,616	2,116
Donor Dev't:		
Total	8,616	2,116

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (boreholes rehabilitated at Aweyela Village in Abako S/cty, Ebule P/S)	0 (Not achieved)
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep wells constructed at Agoro Village, & Apungi Village)	0 (Not achieved)
Non Standard Outputs:	Improved safe water coverage	Retention for 10 constructed BH paid (Omoro S/cty-in Anai and Emunya villages, Apala S/cty-in Ober village, Aloj S/ty -in Amer-iceng village, Abako S/ty in Aminagoa village, Akura S/cty- in Olengo and oluru villages, Abia S/cty-in Aweiacae and awinyur
Other Structures		8,911
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,821	8,911
Donor Dev't:		0
Total	58,821	8,911

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Monitoring of demonstration plots established in Abako, Aloï and Omoro Q3 report submitted to MOWE	District Environment Officer, Staff Surveyor, Cartographer, SAS-Land board and office attendant paid salaries for 3 months Q2 report submitted to MoWE Office operational expenses met for 3 months
General Staff Salaries		7,815
Small Office Equipment		0
Bank Charges and other Bank related costs		35
Travel Inland		663
Wage Rec't:	12,865	7,815
Non Wage Rec't:	1,000	698
Domestic Dev't:		
Donor Dev't:		
Total	13,865	8,512
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (N/A)	0 (Not planned for in Q3)
No. of community members trained (Men and Women) in forestry management	180 (Aloï, Omoro and Abako sub-counties)	0 (Not achieved)
Non Standard Outputs:	N/A	Training on environment management done
Workshops and Seminars		820
Wage Rec't:		
Non Wage Rec't:	2,200	820
Domestic Dev't:		
Donor Dev't:		
Total	2,200	820
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Apala & Abia Sub-counties)	0 (Not achieved)
Non Standard Outputs:		Communities sensitized on wetland values, legislation and management on a radio talk show
Workshops and Seminars		817
Wage Rec't:		
Non Wage Rec't:	250	817
Domestic Dev't:		
Donor Dev't:		
Total	250	817
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men	0 (N/A)	0 (N/A)

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
trained in ENR monitoring		
Non Standard Outputs:	Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako Amugu and Alo	Sub county groups trained on tree nursery establishment and management. Tree Nursery established and Planting materials procured 27 LEC members trained on conflict management in NR and Climate change mitigation
Workshops and Seminars		1,835
Medical and Agricultural supplies		5,875
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	1,800	7,910
Domestic Dev't:		
Donor Dev't:		
Total	1,800	7,910

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Akura & Alo Sub-counties)	2 (Monitored Ajeri wet land in Alo Sub-county)
Non Standard Outputs:	Removal of foreign bodies/ objects from wetlands/ eviction.	Foreign bodies removed from wetland (An arrest of wetland encroacher effected in Ajeri wetland in Alo S/cty)
Travel Inland		129
Wage Rec't:		
Non Wage Rec't:	250	129
Domestic Dev't:		
Donor Dev't:		
Total	250	129

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

5 Consultative visits made
1 Quarterly reports produced

Monthly salaries paid to 12 staff in Community Based Services Dept for 3 months.

Quarter II sector performance report produced and submitted to MoLGSD

Office operations & coordination activities carried out

International day of the older persons commemorated at Alebtong Town Council grounds

Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 3 months

Office open

General Staff Salaries		17,807
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0
Travel Inland		42
Wage Rec't:	22,933	17,807
Non Wage Rec't:	1,255	542
Domestic Dev't:	863	0
Donor Dev't:		
Total	25,051	18,349

Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	OVC service providers and functional CPC in the district mapped
		1 coordination meeting with partners providing OVC services held
		Data collection, compilation and situation analysis and reporting on OVC done
		CPC trained on basic counselling skills, id
Workshops and Seminars		9,051
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		953
Bank Charges and other Bank related costs		36
Travel Inland		3,032
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		13,271
Total	0	13,271

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Alo, Awei, Akura Apala, Abia & Amugu sub-counties)	11 (Abako, Apala, Omoro, Alo, Awei, Akura Apala, Abia & Amugu sub-counties)
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Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

N/A

Q3 review meeting with CDOs and ACDOs held at CBSD offices

CDOs facilitated with allowances to implement/supervise on going programme activities

Allowances		639
Workshops and Seminars		275
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:		914
Domestic Dev't:		
Donor Dev't:		
Total	0	914

Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	4068 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (10 FAL Classes), Akura (6 FAL classes) Awei (10 FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))
Non Standard Outputs:	N/A	N/A
Allowances		900
Bank Charges and other Bank related costs		41
Travel Inland		830
Wage Rec't:		
Non Wage Rec't:	3,620	1,771
Domestic Dev't:		
Donor Dev't:		
Total	3,620	1,771

Output: Support to Youth Councils

No. of Youth councils supported	0 (N/A)	1 (-Quarter 3 Youth council meeting held District Youth Chairperson supported to conduct visits to Sub county Youth Councils)
Non Standard Outputs:	Day of African Child celebrated 1 District Youth Council meeting held	2 District OVC stakeholders' meetings held
Workshops and Seminars		0
Welfare and Entertainment		460
Travel Inland		100

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,266	560
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*Domestic Dev't:**Donor Dev't:*

Total	1,266	560
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Economic support to 10 groups of PWDs in the 10 parishes in the nine sub-counties including Town Council. Each group will receive 533.000= Formation of District and Sub-county Councils for Disability	45 PWD group executives trained on group dynamics and management (Omoro 6, Amugu 4, Abako 6, Awei 4, Alebtong TC 4, Aloï 5, akura 5, Apala 5 and Abia 6) District council for Disability Quarterly meeting held

<i>Workshops and Seminars</i>		1,200
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<i>Travel Inland</i>		260
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,573	1,460
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*Domestic Dev't:**Donor Dev't:*

Total	7,573	1,460
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Output: Reprentation on Women's Councils

No. of women councils supported	0 (N/A)	1 (Quarter three women council Meeting held at Community Based Services offices 3 Women Groups supported in Omoro, Abako and Apala sub counties with IGA funds)
Non Standard Outputs:	International Women Day celebrated	International Women Day celebrated Chaiperson Women Council facilitated to conduct visits to Sub county Women Councils

<i>Workshops and Seminars</i>		200
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<i>Welfare and Entertainment</i>		1,500
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Small Office Equipment</i>		0
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<i>General Supply of Goods and Services</i>		3,000
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<i>Travel Inland</i>		50
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,350	1,253
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Domestic Dev't:

<i>Donor Dev't:</i>		3,497
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Total	1,350	4,750
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Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD fund transferred to support groups in Amugu, Omoro Sub-counties	3 CDD groups support funds (Omoro S/ty - Obangaber group, Aloï S/ty -Kakira FAL group, Abia S/ty - Oteno farmers group)
Conditional transfers to the Local Government Development Programme (LGDP)		41,155
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	16,398	41,155
Donor Dev't:	0	0
Total	16,398	41,155

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Office Operation and coordination expense	Population Officer, District Planner, Planner and 1 Office Typist paid salary for 3 months
	monthly salary paid to the District planner, Population Officer, 1 driver and 1 Office Typist for 3 months	Office Operation and coordination expenses met for 3 months
	Supervision, certification of LGMSD Projects	LGMSD Projects Supervised and certified
General Staff Salaries		6,422
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		266
Travel Inland		1,181
Wage Rec't:	7,602	6,422
Non Wage Rec't:	1,650	841
Domestic Dev't:		606
Donor Dev't:		
Total	9,252	7,869

Output: District Planning

No of Minutes of TPC meetings	3 (monthly TPC meeting conducted at Alebtong District H/Qs)	3 (3 Monthly TPC meeting conducted at Alebtong District H/Qs)
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Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

	This out put will be achieved without additional Financial implication)	
No of qualified staff in the Unit	3 (District Population Officer, District Planner and Planner	3 (District Population Officer, District Planner and Planner)
	This out put will be achieved without additional Financial implication)	
No of minutes of Council meetings with relevant resolutions	1 (Main council meeting with relevant resolutions conducted	2 (2 Main council meeting with relevant resolutions conducted)
	This out put will be achieved without additional Financial implication)	
Non Standard Outputs:	BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2013/14 prepared Q3 budget performance reports (OBT) and LGMSD Reports for Q3 produced within the 1st month of the next quarter and submitted to MoFPED and MoLG	Q2 budget performance and LGMSD reports submitted to MoFPED and MoLG Annual Budget for FY 2014/15 prepared and laid before council
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,924
Wage Rec't:		
Non Wage Rec't:	1,968	120
Domestic Dev't:	400	1,804
Donor Dev't:		
Total	2,368	1,924

Output: Statistical data collection

Non Standard Outputs:	N/A	N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Demographic data collection

Non Standard Outputs:	- 11 HoDs and 45 STPCs trained on integration of population factors into development planning process -Stakeholders sensitised on national population policy - District Population status report produced	Not achieved
Printing, Stationery, Photocopying and Binding		0

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,655	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,655	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Political monitorings of project implementation in Ajuri & Moroto counties carried out	1 Technical monitoring of project implementation in Ajuri & Moroto counties carried out
	1 LGMSD Post Monitoring Meetings conducted	
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		2,169
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	2,269
<i>Donor Dev't:</i>		
Total	1,000	2,269

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months.	Monthly Salary paid to District Internal Auditor for 3 months Q2 Audit report submitted to O.A.G in Gulu
	Q3 audit report submitted to Auditor General Office in Kampala	
	1 consultative trip made	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>General Staff Salaries</i>		3,374
<i>Travel Inland</i>		945

Vote: 588 Alebtong District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	9,745	3,374
<i>Non Wage Rec't:</i>	1,827	445
<i>Domestic Dev't:</i>		500
<i>Donor Dev't:</i>		
Total	11,572	4,319

Output: Internal Audit

No. of Internal Department Audits	1 (3rd quarter internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of March 2014)	1 (Quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies conducted)
Date of submitting Quarterly Internal Audit Reports	15/04/2014 (CAO's Office (Alebtong DLG) and Auditor General's Office, Kampala)	15/04/2014 (CAO's Office (Alebtong DLG) and Auditor General's Office in Gulu)
Non Standard Outputs:	5 Government aided School accounts for the period 1 st July-30th March 2014 verified	60 primary schools Audited and books varified
	Books of Accounts of 10 government Health Units audited by the end of the March 2014	1 special Audit conducted in Akura HCII
		NAADS books for 7 sub counties audited (Abako, Omoro, Awei, Apala, Alooi, Abia and Akura).
		Physical verification of 7 construction Projects sites done (Alebtong)
<i>Travel Inland</i>		745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,516	745
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	2,016	745

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,947,747	1,865,553
<i>Non Wage Rec't:</i>	549,718	549,718
<i>Domestic Dev't:</i>	507,031	507,031
<i>Donor Dev't:</i>		
Total	2,953,637	2,953,637

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	Salaries to staff directly under CAO's office paid for 9 months.	0	Inadequate office accomodation both at the district and in some Sub counties
	Staff at District H/Qs (30 Staff) mentored for better Performance.	4 Support supervision visits of service delivery at LLG levels done		low wage utilization as some staff have not yet accessed the pay roll
	8 Support supervision visits of service delivery at LLG levels done	CAO's vehicle serviced		
	12 mgt meetings held.	Project implementation of government programmes monitored in the entire district in each q		
	12 staff meeting held.			
	Over 100 Government projects supervised and monitored.			
	7 International, National and local functions organised.			
	All Office staff supervised. Assorted office furniture procured			
	36 Coordination trips made by CAO.			
	Subscription to ULGA and Lango Cultural Foundation			
	Support to Uganda Martyrs University			
	2 staff paid monthly bicycle allowance for 12 months			

Expenditure

211101 General Staff Salaries	183,705	256,894	139.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,740	36.3%
213002 Incapacity, death benefits and funeral expenses	4,000	1,250	31.3%
221001 Advertising and Public Relations	10,000	10,007	100.1%
221002 Workshops and Seminars	4,720	1,489	31.5%
221009 Welfare and Entertainment	7,111	3,617	50.9%
221011 Printing, Stationery, Photocopying and Binding	3,712	1,953	52.6%
221012 Small Office Equipment	2,501	165	6.6%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
221014 Bank Charges and other Bank related costs	1,000	761	76.1%	
221017 Subscriptions	3,600	3,350	93.1%	
223004 Guard and Security services	0	2,062	N/A	
223005 Electricity	2,000	712	35.6%	
224002 General Supply of Goods and Services	2,800	227	8.1%	
225003 Taxes on (Professional) Services	0	386	N/A	
227001 Travel Inland	34,948	41,971	120.1%	
227004 Fuel, Lubricants and Oils	4,800	507	10.6%	
228002 Maintenance - Vehicles	10,877	8,338	76.7%	
228003 Maintenance Machinery, Equipment and Furniture	3,000	475	15.8%	
228004 Maintenance Other	3,000	367	12.2%	
Wage Rec't:	183,705	Wage Rec't: 256,894	Wage Rec't:	139.8%
Non Wage Rec't:	103,869	Non Wage Rec't: 78,919	Non Wage Rec't:	76.0%
Domestic Dev't:		Domestic Dev't: 458	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	287,574	Total 336,270	Total	116.9%

Output: Human Resource Management

0

Inadequate funding to the Human Resource department

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	12 monthly exception & 12 paychange reports produced and submitted to public service.	9 Exception & 9 paychange reports produced and submitted to MoPS.
	4 quarterly Performance reports produced and submitted relevant ministries	3 quarterly performance reports of cases of absenteeism produced and submitted to relevant ministries
	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.	Payroll edited , updated monthly & payslip issued to staff and salaries paid fo
	Payroll edited, updated monthly payslip printed issued to all staff	
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled	
	LLG councils trained on Legislation in Lower Local Governments	
	Technical staff inducted on planning for retirement	
	LLGs mentored on the pillars of decentralisation	
	training needs assessments conducted	
	District client charter produced	

Expenditure

221007 Books, Periodicals and Newspapers	720	570	79.2%
221008 Computer Supplies and IT Services	2,630	750	28.5%
221011 Printing, Stationery, Photocopying and Binding	640	98	15.3%
221014 Bank Charges and other Bank related costs	865	133	15.4%
227001 Travel Inland	22,730	6,028	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,670	5,430	18.9%
Domestic Dev't:	20,218	2,149	10.6%
Donor Dev't:		0	0.0%
Total	48,888	7,579	15.5%

Output: Capacity Building for HLG

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Availability and implementation of LG capacity building policy and plan	No (Not Planned)	No (N/A)	#Error	Limited funding despite the overwhelming number of staff still with capacity gaps
No. (and type) of capacity building sessions undertaken	2 (Mentoring members of DSC on disciplinary, selection and promotional cases)	3 (HoDs and Council members trained on Needs assessment)	150.00	
	Mentoring members of District Council on management skills, roles and responsibilities)	Pre-retirement staff (those left with less than 2 years to retire) trained at Alebtong Primary school		
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM, Admin Law and Financial Management	District Council taken for a study trip to Arua) Internet Subscription charges paid 5 council staff supported for post graduate trainings in HRM and Financial Managements and certificate training in Admin Officer's Law		

Expenditure

221002 Workshops and Seminars	11,000	9,000	81.8%
221003 Staff Training	7,868	13,668	173.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,868	22,668	120.1%
Donor Dev't:		0	0.0%
Total	18,868	22,668	120.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	115.38	Inadequate funding towards support supervision
Non Standard Outputs:	4 Quarterly support supervision done	2 Quarterly support supervision to all the 9 LLGs done		

Expenditure

227001 Travel Inland	5,000	2,110	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,110	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,110	42.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Abako, Amugu, Awei and Omoro Sub-counties)	25.00	limited funding
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of monitoring reports generated 4 (Alebtong District H/Qs) 1 (Quarterly support supervision report covering Ajur) 25.00

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	5,159	574	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,159	574	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,159	574	11.1%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	3 (3 Quartely Reports covering both Ajuri and Moroto Counties generated and submitted to council)	75.00	Lack of monitoring devices like GPS and digital Cameras for Location of sites and reporting purposes
No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Alooi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	3 (All prdp project sites in Apala, Abia, Akura, Alooi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	75.00	
Non Standard Outputs:	Mapping of PRDP project coordinateds using GPS. Follow up of patinent issues highlighted in the monitoring reports Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	3 quartely PRDP Reports submitted to OPM		

Expenditure

227001 Travel Inland	31,639	19,891	62.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,639	19,891	62.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,639	19,891	62.9%

Output: Records Management

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered	0	lack of transport means for the sector Inadequate logistics like Cabinets, Shelves and stock cards for records management
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Expenditure*

227001 Travel Inland	3,000	1,626	54.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,626	32.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,626	32.5%	

Output: Procurement Services

Non Standard Outputs:	Salaries to senior Procurement Officer, Procurement Officer paid for 12 months.	Salaries to senior Procurement Officer, Procurement Officer paid for 9 months.	0	Delays in submission of Sector procurement work plans for consolidation
	3 adverts on National News paper (new Vision) calling for Bids run	2 adverts on National News paper (new Vision) calling for Bids run		No contracts committee in existence as term of office of previous office bearers expired. The district is hiring the Contracts committee of neighbouring Dokolo district
	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc proc		
	One training at District Head quarters for Service Providers and HoDs done			
	Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.			
	Providers for 2013/14 procured and periodically updated			
	Monthly performance report prepared and submitted to contracts committee			
	Procurement of 2 office chairs, 2 office tables 1 photocopier, 2 book shelves and 1 notice boards			

Expenditure

211101 General Staff Salaries	15,125	6,361	42.1%
221001 Advertising and Public Relations	16,000	6,453	40.3%
221011 Printing, Stationery, Photocopying and Binding	0	110	N/A
227001 Travel Inland	5,000	2,430	48.6%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>	15,125	<i>Wage Rec't:</i>	6,361	<i>Wage Rec't:</i>	42.1%
<i>Non Wage Rec't:</i>	38,032	<i>Non Wage Rec't:</i>	8,993	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,157	Total	15,354	Total	28.9%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	2 (Aloi Sub-county H/Qs partially constructed)	1 (Partial construction of Aloi Sub-county H/Qs completed)	50.00
	Alebtong District Education Offices partially constructed)	Consultancy fee for the construction of Alebtong District Education Offices paid)	
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0
No. of existing administrative buildings rehabilitated	4 (2 extension staff houses at Abako Sub-county Headquarters rehabilitated)	2 (2 extension staff houses rehabilitated at Abako and Amugu (payments not yet effected)	50.00
	1 extension staff house at Amugu Sub-county H/Q rehabilitated		
Non Standard Outputs:	Water office renovated)		
	n/a		

Expenditure

231001 Non-Residential Buildings	154,542	51,842	33.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	187,542	51,842	27.6%
<i>Donor Dev't:</i>		0	0.0%
Total	187,542	51,842	27.6%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (1 laptop, 1 printer, scanner for CFO and Accessories (2 UPS & 3 external drives, 1 Desk top computer and heavy duty copier for CAO's office procured)	7 (1 laptop procured 1 printer procured 3 External drives procured 2 desktop computers, 2 laptops and accessories procured)	175.00
Non Standard Outputs:	N/A		

Expenditure

231005 Machinery and Equipment	10,000	3,120	31.2%
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	3,120	Domestic Dev't:	31.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	3,120	Total	31.2%

Output: Furniture and Fixtures (Non Service Delivery)

0

Non Standard Outputs: N/A

Expenditure

231006 Furniture and Fixtures	7,653	3,607	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,653	3,607	47.1%
Donor Dev't:		0	0.0%
Total	7.653	3.607	47.1%

Output: Other Capital

0

Non Standard Outputs: 2 stance latrine constructed at Abako S/cty for S/cty Chief

5 stance latrine at Apala Sub-county Headquarters completed

Expenditure

231007 Other Structures	5,677	1,537	27.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,677	Domestic Dev't: 1,537	Domestic Dev't: 27.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,677	Total 1,537	Total 27.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance	30/09/2013 (Annual performance report (Final	24/09/2013 (Annual performance report (Final	#Error	A bigger share of the local revenue is taken
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Report	Account) produced and submitted to MoFPED & AG)	Account) produced and submitted to MoFPED & AG on 24/09/2013)		up by council hence affecting the operations of the department
Non Standard Outputs:	Salaries for 19 staff in finance department paid for 12 months	Salaries to 15 staffs in finance department paid for 9 months		lack of transport means for the department
	Financial affairs of the council effectively and efficiently managed	19 consultative visits made to the centre		
	Audit queries and management letters responded to.	730 books of Accounts and revenue receipts printed		
	Lawful policies and directives of council implemented	6 Release advices collected from MoFPED for recurrent and development revenues for Q1 and Q2		
	District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness			
	Financial policies, regulations and professional practices enforced.			
	Finance staff fully responsible, fairly allocated duties, appraised and trained			
	4 Quarterly Technical PAF monitorings conducted.			
	At least 30 consultative visits made to the centre			
	4 quarterly release advices collected from MoFPED			
	Books of accounts and revenue receipts printed			
	1 desktop computer, 1 printer and 2 book shelves procured.			

Expenditure

211101 General Staff Salaries	114,042	64,695	56.7%
221002 Workshops and Seminars	6,891	910	13.2%
221011 Printing, Stationery, Photocopying and Binding	17,802	2,335	13.1%
221012 Small Office Equipment	0	513	N/A
221014 Bank Charges and other Bank related costs	810	835	103.1%
222001 Telecommunications	1,800	155	8.6%
224002 General Supply of Goods and Services	4,500	11,865	263.7%
227001 Travel Inland	32,847	58,957	179.5%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>	114,042	<i>Wage Rec't:</i>	64,695	<i>Wage Rec't:</i>	56.7%
<i>Non Wage Rec't:</i>	73,370	<i>Non Wage Rec't:</i>	71,070	<i>Non Wage Rec't:</i>	96.9%
<i>Domestic Dev't:</i>	6,202	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	72.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	193,614	Total	140,266	Total	72.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	24000000 (Alebtong District General Fund/Collection Account.)	16290500 (N/A)	67.88	Lack of transport means for revenue mobilization
Value of Other Local Revenue Collections	40000000 (Alebtong District General Fund/Collection Account)	65285206 (Alebtong District General Fund/Collection Account)	163.21	The district still has very few sources of local revenue
Value of Hotel Tax Collected	0 (No Taxable Hotels in Alebtong District)	0 (N/A)	0	
Non Standard Outputs:	Monthly revenue returns produced and submitted to council District & LLG revenue collection supervised and accounted for promptly Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes Strategies for improved revenue collection, management and accountability enforced Additional revenue sources identified and reviewed by council At least 2 staff trained in Financial Management	9 Monthly revenue returns produced and submitted to council Additional revenue sources identified and received by council (Telephone companies, development fees, rent on district houses, exit fees, produce loading fee and charcoal charges)		

Expenditure

221003 Staff Training	2,740	240	8.8%
227001 Travel Inland	5,760	5,668	98.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	5,908	59.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	5,908	59.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft budget 2013/2014 laid before council at Alebtong District Council)	14/03/2014 (Draft Annual Workplan presented to Council)	#Error	Limited capacity of some HoDs and subcounty staff in
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date of Approval of the Annual Workplan to the Council	Hall) 30/04/2014 (Annual work plan for 2013/2014 approved at Alebtong District Headquarter)	30/05/2014 (N/A)	#Error	making realistic workplans and budgets
Non Standard Outputs:	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates		

Expenditure

221009 Welfare and Entertainment	2,400	2,370	98.8%
221011 Printing, Stationery, Photocopying and Binding	3,235	850	26.3%
227001 Travel Inland	5,550	840	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,185	4,060	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,185	4,060	22.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	30/09/2014 (N/A)	#Error	Nil
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council	9 monthly Filing of tax returns to URA, 9 Monthly and 1 quarterly reports produced and submitted to Council finance committee.		
	Accountable stationaries and books of accounts procured.			
	Computer and Printer for Finance Department procured			
	Office stationaries procured			

Expenditure

221008 Computer Supplies and IT Services	2,000	25	1.3%
221012 Small Office Equipment	3,150	90	2.9%
227001 Travel Inland	4,622	12,702	274.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,278	12,817	78.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,278	12,817	78.7%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1.Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 12 Months	Salaries to the Chairman LCV, Vice Chair Person, Speaker and Deputy speaker, 3 Ex Com members and the , Clerk to Council for 9 Months	0	Low local revenue base meaning little local revenue is raised to facilitate Council business
	2.Salaries to 8 Chairpersons LCIII paid for 12 months.	Salaries to 8 LCIII Chairpersons paid for 9 months.		-Limited office space for Council members
	6 main council meetings and 6 business committee meetings conducted by end of the FY	5 main council and 5 business committee meetings conducted		-lack of transport means for the clerk to council
	Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 14 council members			
	Consolidated exgratia paid to 608 LC Chairpersons & 45 LC II Chairpersons			
	Speaker and Deputy Speaker facilitated.			
	Clerk To Council facilitaed to run Council activities.			

Expenditure

211101 General Staff Salaries	93,600	91,294	97.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,583	N/A
211103 Allowances	143,640	26,854	18.7%
213004 Gratuity Payments	28,080	14,044	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	365	20.3%
221014 Bank Charges and other Bank related costs	357	843	236.1%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

222001 Telecommunications	600	160	26.7%
227001 Travel Inland	17,183	8,437	49.1%
Wage Rec't:	93,600	Wage Rec't: 91,294	Wage Rec't: 97.5%
Non Wage Rec't:	193,685	Non Wage Rec't: 54,286	Non Wage Rec't: 28.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	287,285	Total 145,580	Total 50.7%

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings conducted.	7 Contracts Committee meetings conducted.	0	-Delay in submission of procurement requests by User departments
	Providers for FY 2013/14 prequalified.	100 service providers prequalified		-No Contracts Committee in place as the one that existed its term of office expired
	All Contracts for FY 2013/14 awarded	9 frame work contracts placed		
		2 Contracts awarded directly		

Expenditure

221002 Workshops and Seminars	4,600	5,424	117.9%
221009 Welfare and Entertainment	698	252	36.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,298	Non Wage Rec't: 5,676	Non Wage Rec't: 107.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,298	Total 5,676	Total 107.1%

Output: LG staff recruitment services

0	Inadequate funding due to a reduction in the amount of quarterly releases
	The Chairperson of the Commission was not approved
	The Acting Chairperson does not receive a salary
	Inadequate office space, furniture and Lack of computer and accessories

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	Salary for 9 months paid to Human Resource Officer, office typist and attendant in the DSC office
	6 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively	Q1 and Q2 reports on performance of DSC submitted to Council and MoPS
	11 staff recruited to fill vacant posts in Alebtong Town Council	4 Disciplinary cases handled
	Salary for 12 months paid to Chair DSC, Human Resource Officer, office typist and attendant in the DSC office	70 Staff confirmed in service
		1 staff promoted

Budgeted utilities, consumables and other logistics procured to support District service commission office operations.

Expenditure

211101 General Staff Salaries	49,909	4,728	9.5%
221004 Recruitment Expenses	26,602	22,755	85.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	254	8.5%
227001 Travel Inland	3,500	1,348	38.5%
Wage Rec't:	49,909	4,728	Wage Rec't: 9.5%
Non Wage Rec't:	49,342	24,357	Non Wage Rec't: 49.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	99,251	29,085	Total 29.3%

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings conducted at Alebtong District Headquarters)	6 (5 Land board meetings conducted at Alebtong District Headquarters)	60.00	Funds allocated are inadequate
No. of land applications (registration, renewal, lease extensions) cleared	243 (land applications cleared at Alebtong District Headquarters)	250 (243 land applications for plots cleared at Alebtong District Headquarters)	102.88	Inadequate office space
		7 applications for leasing land cleared)		Lack of required land /survey equipments and furniture
Non Standard Outputs:	N/A	District civic area and Alebtong HC IV land surveyed		
		Survey equipments hired		

Expenditure

221002 Workshops and Seminars	6,036	23,255	385.3%
221014 Bank Charges and other Bank related costs	0	187	N/A

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

224002 General Supply of Goods and Services **0** 3,476 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,036	Non Wage Rec't:	26,918	Non Wage Rec't:	335.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,036	Total	26,918	Total	335.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	1 (LG PAC reports discussed by Alebtong District Council at Council Hall)	25.00	Inadequate funding for PAC activities
No. of Auditor General's queries reviewed per LG	8 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (Auditor General queries reviewed for the District head Quarters and the 9 LLGs of Apala S/cty LG, Abia s/cty LG, Awei S/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	12.50	Poor attitude of technical staff towards responding to audit queries raised
Non Standard Outputs:	Quarterly LG PAC meetings and inspections carried out	1 Quarterly LG PAC meeting and inspection carried out		

Expenditure

221002 Workshops and Seminars **9,256** 9,044 97.7%

221014 Bank Charges and other Bank related costs **0** 31 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,256	Non Wage Rec't:	9,075	Non Wage Rec't:	59.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,256	Total	9,075	Total	59.5%

Output: LG Political and executive oversight

0 Inadequate funds due to low local revenue base

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	12 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted	9 monthly executive Committee meetings with relevant attendance discussing relevant issues conducted
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	3 Quartely Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu,
	District Chairperson, Vice and 3 members of DEC facilitaed with airtime, per diems and fuel for coordination and mobilisation activities	

Expenditure

227001 Travel Inland	40,735	19,263	47.3%
227004 Fuel, Lubricants and Oils	8,000	3,878	48.5%
282101 Donations	0	1,400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,083	24,541	39.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,083	24,541	39.5%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area Land Committes of Apala, Aloï, Abia, Akura, Abako, Awei. Amugu Omoro sub-counties and Alebtong Town council trained)	45 (45 Land Area Committee members traineds trained in Ajuri and Moroto counties)	500.00	Insufficient funds to facilitate training LC courts
Non Standard Outputs:	Land at District H/Qs plotted and allocation of plots to Developers	Land at District H/Qs plotted allocated to Developers		lack of transport means
	2 laptop computers procured	1 laptop computer procured		
	Asorted ssorted office funiture for Land Office procured			
	District H/Q's & Alebtong H/C IV Lands surveyed nd titled			

Expenditure

221008 Computer Supplies and IT Services	2,600	2,642	101.6%
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,939	<i>Non Wage Rec't:</i>	2,642	<i>Non Wage Rec't:</i>	12.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,939	Total	2,642	Total	12.6%

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY at the District H/Qs.	3 Standing Committee meeting with full attendance conducted at the District H/Qs. 13 councilors, clerk to council and Sergeant at arms facilitated to attend a Council meeting at Alooi Sub county	0	Inadequate funding due to low local revenue base
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Expenditure

211103 Allowances	31,920	25,601	80.2%
221009 Welfare and Entertainment	1,680	50	3.0%
221014 Bank Charges and other Bank related costs	0	28	N/A
227001 Travel Inland	4,200	2,130	50.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	37,800	Non Wage Rec't: 27,809	Non Wage Rec't: 73.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	37,800	Total 27,809	Total 73.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0	Few farmers supported due to limited funding
	Lack of ownership of inputs by the farmers
	Lack of commitment to work by some staff

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	DNC at District HQ paid salaries and gratuities - NAADS planning and review meeting at District H/Q conducted Quarterly Financial & Process Audits done - Quarterly Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer For a at supported. District NAADS vehicle comprehensively insured. Quarterly progress reports produced and Submitted to NAADS Secretariat	DNC paid salaries and gratuities for 9 months - 3 Quarterly NAADS Farmer Fora review meeting at District H/Q conducted 3 Quarterly Financial & Process Audits done -3 quarterly Quarter Technical Audits and Coordination activities done - District		especially AASPs Some AASPs still have low expertise in their areas of work
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Expenditure

211101 General Staff Salaries	188,083	137,125	72.9%		
221011 Printing, Stationery, Photocopying and Binding	3,500	4,831	138.0%		
221014 Bank Charges and other Bank related costs	1,000	390	39.0%		
222003 Information and Communications Technology	2,000	1,382	69.1%		
224002 General Supply of Goods and Services	0	2,572	N/A		
225001 Consultancy Services- Short-term	18,000	140	0.8%		
227001 Travel Inland	24,135	16,665	69.0%		
227004 Fuel, Lubricants and Oils	3,100	15,184	489.8%		
228002 Maintenance - Vehicles	6,400	6,002	93.8%		
Wage Rec't:	188,083	Wage Rec't:	137,125	Wage Rec't:	72.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,136	Domestic Dev't:	47,165	Domestic Dev't:	49.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	284,219	Total	184,289	Total	64.8%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and	0 (N/A)	.00	Delay in procurement processes Late onset of rains
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

	Aloi			since these technologies are rain dependent
	e.			
	-18 Commercial Farmers across the District			
	-2300 food security farmers across the District			
	- 184 Market oriented farmers across the District)			
No. of farmer advisory demonstration workshops	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloi)	2 (Capacity building for AASPs on rice farming conducted	22.22	
		Citrus farming Training at Ngetta ZARDI done)		
No. of farmers accessing advisory services	20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloi	50422 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloi sub counties)	243.58	
	I.e.			
	that is Approx 450 per parish in all the 46 parishes)			
No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloi)	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloi)	100.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263329 NAADS	640,464	691,446	108.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	691,446	<i>Domestic Dev't:</i> 108.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	691,446	Total 108.0%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

0	Inadequate transport means for the department
	Insufficeint funds to the department

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	All 9 LLGs district wide and 3 Staff paid monthly salaries. Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs. 4 Quarterly review meetings. 4 Quarterly Support supervisory visits to sub-counties. . 4 sectoral committee meetings held Salaries of 10 staff in the production dept paid for 12 months.	3 consultative visits made to MAIF Bids for Re-stocking evaluated Salaries of 10 staff in the production dept paid for 9 months. Q1 & Q2 consolidated performance reports submitted to MAAIF H/Qs. Performance review meeting held at Production of
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Expenditure

211101 General Staff Salaries	88,053	70,490	80.1%
221002 Workshops and Seminars	3,874	1,937	50.0%
221011 Printing, Stationery, Photocopying and Binding	512	512	100.0%
221012 Small Office Equipment	284	142	50.0%
221014 Bank Charges and other Bank related costs	400	248	62.0%
227001 Travel Inland	8,318	1,903	22.9%
Wage Rec't:	88,053	70,490	Wage Rec't: 80.1%
Non Wage Rec't:	13,388	4,742	Non Wage Rec't: 35.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	101,441	75,232	Total 74.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Poor turn up for trainings by the community Inadequate funding to the sector Poor pest cide storage and handling systems practiced by the community Poor road net work hindering easy accessibility to some communities especially in rainy seasons
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Collection of agricultural and marketing data & analysis.	Advisory services on post harvest handling provided to farmers in Apala, Abia, Akura, Aloj, Omoro, Awei, Abako, Amugu S/cties
	4 quarterly Crop pest and disease surveillance at parish level carried out.	Support Supervision by D.A.O to 8 subcounties done
	Tour of Trade Show.	6 staff paid salaries for an average of 9 months
	Collect data on crops Train farmers in pest and disease management.	Stationaries procur
	Office supplies procured. Office coordinated for 12 months	
	Production and submission of quarterly reports.	
	6 staff paid salaries for 12 months	

Expenditure

221012 Small Office Equipment	0	190	N/A
227001 Travel Inland	28,182	20,098	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,386	20,288	71.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,386	20,288	71.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (There are no slaughter Slabs in the District)	0 (N/A)	0	Limited funding to the sector
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	lack of transport means for the department
No. of livestock vaccinated	71000 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc)	6423 (Animals vaccinated against Nagana and sprayed against ticks in Amugu S/cty)	9.05	

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Avian Influenza and other animal disease surveillance done.	Consultative meeting on Re-stocking programme at OPM attended by District Production Coordinator
	4 Quarterly performance Reports submitted to MAAIF.	862 farmers sensitized on good animal husbandry practices
		Animal diseases surveillance including Avian influenza done in all the 9 LLGs.
		Avian infl

Expenditure

221002 Workshops and Seminars	0	4,860	N/A
227001 Travel Inland	30,113	16,338	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,113	21,198	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,113	21,198	70.4%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Inadequate funding to the sector
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	()	0 (N/A)	0	
Non Standard Outputs:		One quarterly report submitted		
		Conducted 9 visits to farmers in Awei, Akura, Alebtong TC, & Aloï sub-counties		
		Sited and supervised 9 ponds under construction		
		Sensitized 162 farmers on the importance of fish farming		
		Trained 139 farmers on mode		

Expenditure

221002 Workshops and Seminars	0	1,023	N/A
221011 Printing, Stationery, Photocopying and Binding	0	186	N/A
221012 Small Office Equipment	300	300	100.0%
227001 Travel Inland	7,898	4,158	52.6%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,449	<i>Non Wage Rec't:</i>	5,667	<i>Non Wage Rec't:</i>	54.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,449	Total	5,667	Total	54.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)	0	Inadequate funds for implementing planned activities
Non Standard Outputs:	9 Farmer groups trained on bee pests Community sensitised on participatory approaches to Tsetse Control. Victims of sleeping sickness identified.	N/A		

Expenditure

227001 Travel Inland	2,049	1,295	63.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,381	1,295	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,381	1,295	38.3%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0	Sourcing and provision of agricultural marketing information has no cost implications
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	Sourcing and provision of agricultural marketing information.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,297	480	37.0%
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,297	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	37.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,297	Total	480	Total	37.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	Inadequate funding to the sector
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	There is no substantially recruited Commercial Officer
No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	2,643	1,100	41.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,643	1,100	41.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,643	1,100	41.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0	Most health workers were not paid allowances; some activities which were previously funded by development partners were not funded in Q3
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	117 health workers in district paid salaries for 12 months.	190 health workers in district paid salaries for 9 months		
	Mapping of Alebtong HC IV land.	1 DHT quarterly meetings conducted		
	Training of HUMCs of 13 Health Units.	9 monthly HMIS data compilation and dissemination done.		
	4 quarterly support supervision conducted.	4 Support Supervision Visits to all Health facilities in the district conducted		
	4 quarterly Quality assurance assessment conducted			
	4 Quarterly health performance review meetings held	18 Sub-county		
	4 Quarterly health partners' meetings held			
	Support to bi-annual child days plus.			
	Celebration of Alebtong health day.			
	4 DHT quarterly meetings conducted			
	4 quarterly environmental health review meetings held			
	HMIS data compilation and dissemination done.			
	Conduct 2 quarterly HSD planning Visits			
	Conduct 4 quarterly Support Supervision Visits to HSDs .			
	Health Integrated Annual Work plan 2013/2014 produced.			
	4 quarterly Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas			
	District Food and Nutrition Committee (district level workshop) strengthened			
	9 Sub County Food and Nutrition Committees formed			

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Health Workers trained on
Infant and Young Child
Feeding Counseling.

4 Maternal & Infant Mortality
Audit due to Malaria conducted

4 Support Supervisions of
eMTCT in the sub counties of
Oromo, Amugu, Abako and
Apala done

Family support groups in
Oromo, Amugu, Abako and
Alanyi Health Centres initiated
and operationalised

Pprivate health facilities
mapped and trained

4 quarterly Data Quality
Assessment done.

13 In charges and record
assistants on trained on DHIS
intergrated with M-Trac and
DHIS

Assorted office furnitures for
DHO's Office procured

Expenditure

211101 General Staff Salaries	942,814	551,507	58.5%
221002 Workshops and Seminars	37,478	53,380	142.4%
221008 Computer Supplies and IT Services	0	1,200	N/A
221009 Welfare and Entertainment	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	787	43.7%
221014 Bank Charges and other Bank related costs	801	314	39.2%
222001 Telecommunications	500	517	103.4%
227001 Travel Inland	54,873	75,450	137.5%
227004 Fuel, Lubricants and Oils	32,000	17,638	55.1%
228002 Maintenance - Vehicles	1,200	2,483	206.9%
291002 Transfers to Non Government Organisations(NGOs)	0	51,325	N/A
Wage Rec't:	942,814	Wage Rec't: 551,507	Wage Rec't: 58.5%
Non Wage Rec't:	114,643	Non Wage Rec't: 79,596	Non Wage Rec't: 69.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	495,067	Donor Dev't: 123,898	Donor Dev't: 25.0%
Total	1,552,524	Total 755,000	Total 48.6%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	20577 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	158553388 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	770536.95	Late deliveries of drugs by NMS to the Health Centres Sometimes NMS does not honour drug orders placed by the district
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)	10 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II, Akura H/C II, Oteno H/C II and Adwir H/C II)	125.00	Inadequate supplies of essential drugs due to Push system used by NMS to supply HC III and HC II
Value of health supplies and medicines delivered to health facilities by NMS	24000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	28731711 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	119715.46	
Non Standard Outputs:	N/A	Vaccines distributed to health to all functional health Units in the district		

Expenditure

224001 Medical and Agricultural supplies	89,153	187,285	210.1%
227001 Travel Inland	0	204	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,153	187,285	210.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		204	0.0%
Total	89,153	187,489	210.3%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	4000 (Alanyi, Abako Elim and Aloï Mission)	1416 (Alanyi Hc III and Aloï Mission HC III)	35.40	The cumulative number of children immunized with DPT vaccineas by the end of Q2 was exaggerated as it included all children immunized with all the other vaccines. However, the actuals for Q 1 and Q 2 were 611 and 954 respectively.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III, Acan Agene H/C II)	2325 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III)	38.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Alanyi, Abako Elim and Aloï Mission)	516 (Alanyi, Abako Elim and Aloï Mission)	43.00	
Number of outpatients that visited the NGO Basic health facilities	8000 (Alanyi H/C III Aloï Mission H/C II and Abako Elim H/C II, Acan Agene H/C II)	17932 (Alanyi H/C III Aloï Mission H/C II and Abako Elim H/C II, Acan Agene H/C II)	224.15	

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs: NA N/A

Expenditure

263318 Conditional transfers to NGO **18,647** 13,986 75.0%

Hospitals

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,647	Non Wage Rec't:	13,986	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,647	Total	13,986	Total	75.0%

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

%age of approved posts filled with qualified health workers	99 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus)	75 (Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Akura HCII, Adwir HCII, Amugu HCIII, Obim H/C II, Oteno HCII, Abako HCIII)	75.76	The cumulative number of children immunized with DPT vaccineas by the end of Q2 was exaggerated as it included all children immunized with all the other vaccineas. However, the actuals for Q 1 and Q 2 were 2401 and 3710 respectively.
Number of trained health workers in health centers	190 ()	190 (Qualified health workers in District i.e. qualified health staff at Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	100.00	VHT not functional
No.of trained health related training sessions held.	6 (All the 13 H/Us)	11 (Mid wives and Nurses trainings on Mentrual hygiene Clinicians and Health Inspector trained on waste management Biostatistician and Medical Records Assistant trained on Revised HMIS conducted Trained staff trained in EMOC, Intergrated Management of Adult HIV illness, Long Term FP, PMTCT Option B+ Mop up Social Accountability in Health 55 teachers and school nurses trained in malaria detection and mgt. 22 health workers trained in Home Based Management case of Malaria)	183.33	

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the Govt. health facilities.	140000 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)	93930 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	67.09	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	1843 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II, Oteno HCII)	102.39	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	0 (All 602 villages in the District)	.00	
No. of children immunized with Pentavalent vaccine	22000 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)	8122 (Omororo H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	36.92	
Number of inpatients that visited the Govt. health facilities.	2800 (Akura H/C II, Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)	2919 (Akura H/C II, Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)	104.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	71,322	50,621	71.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	71,322	50,621	Non Wage Rec't:	71.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	71,322	50,621	Total	71.0%

3. Capital Purchases**Output: Other Capital**

0 Delay in procurement process

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs: Omoro H/C III, Apala H/C III and Alebtong H/C IV land fenced with wire mess. N/A

On-going fencing of Abako H/C III completed

ART Clinic at bAlebtong H/C IV completed

Retention for Various projects paid

5 stance latrine constructed at Alebtong H/CIV

Alebtong H/C IV Compound designed and leveled

Expenditure

231007 Other Structures	121,282	11,754	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	121,282	11,754	9.7%
Donor Dev't:		0	0.0%
Total	121,282	11,754	9.7%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement process
No of staff houses constructed	1 (Staff house type 1E constructed at Obim H/C II)	0 (N/A)	.00	
Non Standard Outputs:	Staff houses at Alebtong H/CIV, Akura H/C II, Angetta H/C II, Abako H/C III completed	Wiring and installation of electricity in staff houses at Alebtong HCIV done		
	Electricity supply extended to staff houses at Alebtong H/C IV			

Expenditure

231002 Residential Buildings	108,384	21,665	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,384	21,665	20.0%
Donor Dev't:		0	0.0%
Total	108,384	21,665	20.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No of OPD and other wards constructed 0 (Not planned for) 0 (N/A) 0

Non Standard Outputs: Completion of OPD rehabilitation at Omarari H/C II N/A

Expenditure

231007 Other Structures	2,000	2,100	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,100	105.0%
Donor Dev't:		0	0.0%
Total	2,000	2,100	105.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 1 (OPD at Anyanga H/C II rehabilitated) 1 (N/A) 100.00 N/A

No of OPD and other wards constructed 0 (not planned) 0 (N/A) 0

Non Standard Outputs: Completion of OPD type III (completed; maintenance in progress) N/A

Construction of general ward at Apala H/C III

Expenditure

231001 Non-Residential Buildings	20,405	20,398	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,405	20,398	100.0%
Donor Dev't:		0	0.0%
Total	20,405	20,398	100.0%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 70500000 (mattresses and beds procured for Akura HC II & Amugu HC III) 0 (N/A) .00 N/A

Non Standard Outputs: NA N/A

Expenditure

231005 Machinery and Equipment	70,500	88,500	125.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,500	88,500	125.5%
Donor Dev't:		0	0.0%
Total	70,500	88,500	125.5%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	1003 (Salaries paid to 1000 Teachers in the 75 Government aided Primary Schools for 3 months- Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118))	98.33	A few teachers have not yet accessed the pay roll there is still unacceptably high Pupil - Teacher ratio
No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	1003 (Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118))	98.33	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211101 General Staff Salaries	4,606,395	3,539,705	76.8%	

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	4,606,395	<i>Wage Rec't:</i>	3,539,705	<i>Wage Rec't:</i>	76.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,606,395	Total	3,539,705	Total	76.8%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4024 (Abako Sub-county (449) Abia Sub-county (428) Akura Sub-county (426) Aloi Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoroi Sub-county(714))	3406 (Abako Sub-county (384) Abia Sub-county (350) Akura Sub-county (422) Aloi Sub-county (473) Amugu Sub-county (421) Apala Sub-county (346) Awei Sub-county (329) Omoroi Sub-county(594) Alebtong Town council (86))	84.64	Assessment of drop out rate is challenging a pupils keep on moving from one school to another during the year. Pupil -Teacher, Pupil-Class room and Pupil -dest ratio are still high
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of Students passing in grade one	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloï High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Aloï (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)	24 (Ebule P/S (1), Ogogoro P/S (4), Te-ongora P/S (1), Abia P/S (1), Agoro P/S (1), Fatima Aloï Dem. P/S (3), Alebtong P/S (4), Alela Modern P/S (1), Anara P/S (3), Abongo-dyang P/S (1), Apala P/S (1))	9.68
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NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of student drop-outs	609 (1. Awei Sub-county (71); 2. Apala Sub-county (61); 3. Abako Sub-county (61) 4. Abia Sub-county (61) 5. Akura Sub-county (70) 6. Alo S/CTY (93) 7. Amugu S/CTY (62); 8. Omoro S/CTY (119) 9. Town Council (10))	0 (No information available however its estimated to be (3794))	.00	
No. of pupils enrolled in UPE	60769 (1. Awei Sub-county (7,223); 2. Apala Sub-county (6,053); 3. Abako Sub-county (6328) 4. Abia Sub-county (6161) 5. Akura Sub-county (7157) 6. ALOI S/CTY (9,471) 7. AMUGU S/CTY (6,401); 8. OMORO S/CTY (11,975))	63238 (Apala Sub-county (6691); Abako Sub-county (6862) Abia Sub-county (6757) Akura Sub-county (6044) ALO S/CTY (9343) AMUGU S/CTY (5923); OMORO S/CTY (14092) Alebtong Town Council (1333))	104.06	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263104 Transfers to other gov't units(current)	440,833	440,826	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	440,833	440,826	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	440,833	440,826	100.0%	

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	Delay in procurement processes
No. of classrooms constructed in UPE	2 (2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele morden p/s)	1 (7 class room block constructed at Alira P/S in Akura /cty)	50.00	Low capacity of local contractors

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:	completion of construction of 2 classroom block each at Awiny p/s, Akwangkel p/s, Abololil P/S, Apala P/S, Okut P/S, Akwanilum P/S, Omarari p/s, Ojul P/S, Omoro SS, Anara P/S Awali p/s, Telela p/s, Alanyi P/S and Alira P/S	N/A
	Completion of rehabilitation of 4 classrooms each at Alebtong P/S and Bardago P/S	

Expenditure

231001 Non-Residential Buildings	174,979	55,436	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	174,979	55,436	31.7%
Donor Dev't:		0	0.0%
Total	174,979	55,436	31.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	Delay in procurement processes
No. of latrine stances constructed	10 (Aguredenge P/S Kakira P/S)	0 (5 stance drainable pit latrine constructed at Alebelebe P/S (Rolled over project))	.00	
Non Standard Outputs:	completion of 5 stance latrines at Adoma ps, Amuria ps and Ojul P/S	N/A		

Expenditure

231007 Other Structures	28,328	20,201	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,328	20,201	71.3%
Donor Dev't:		0	0.0%
Total	28,328	20,201	71.3%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
No. of latrine stances constructed	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Completion of 5 stance latrine at Ogogong p/s, Ojul P/S & Alebtong Comprehensive ss	N/A		

Expenditure

231001 Non-Residential Buildings	8,317	4,146	49.8%
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,317	<i>Domestic Dev't:</i>	4,146	<i>Domestic Dev't:</i>	49.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,317	Total	4,146	Total	49.8%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
No. of teacher houses constructed	0 (New constructions not planned for, except completions)	0 (N/A)	0	
Non Standard Outputs:	Completion of staff houses at Amuria P/S, Oboo p/S, Abako P/S, Apala P/S, Okurango p/s & Alolololo P/S	N/A		

Expenditure

231002 Residential Buildings		31,739	2,831	8.9%		
Wage Rec't:		0	Wage Rec't:	0.0%		
Non Wage Rec't:		0	Non Wage Rec't:	0.0%		
Domestic Dev't:		31,739	Domestic Dev't:	2,831	Domestic Dev't:	8.9%
Donor Dev't:		0	Donor Dev't:	0.0%		
Total		31,739	Total	2,831	Total	8.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s)	0 (N/A)	.00	Delays in procurement processes
Non Standard Outputs:	180 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene, Atingtwo, Alois Parents, Apoicen, Apado. payments made for desks already supplied to Awalu p/s, Amugu p/s, Obangangeo p/s, Ocom, Angetta, Alolololo, Omoro North & Okokolako	N/A		

Expenditure

231006 Furniture and Fixtures	75,215	37,560	49.9%
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	75,215	<i>Domestic Dev't:</i>	37,560	<i>Domestic Dev't:</i>	49.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,215	Total	37,560	Total	49.9%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	35 (36 three-seater school desks each, procured and distributed to; Angoltok p/s, Abako p/s, Alanyi p/s, Apami p/s, Tyengar p/s, Tekulu p/s, Awali p/s, Oteno p/s, Abia p/s, Obim p/s, Telela p/s, Orupu P/S, Abongodyang P/S, Alela Modern P/s, Iyama p/s, Kakira p/s, Awiny p/s, Ocabu p/s, Alira P/S, Omele modern Akwangkel p/s)	7 (36 three-seater school desks each, procured and distributed to Abia, Telela, Orupu, Abongodyang, Obim, kakira and Iyama Primary schools. (These supplies were meant for Q2 but delayed by the procurement processes))	20.00	Delays in procurement procedures, Insufficient funds to procure enough desks to meet the high demand of schools
Non Standard Outputs:	Retention payments for supply of 36 desks to the following schools Amugu P/S, Ajonyi P/S, Oboo P/S, Abongodyang P/S, Telela P/S, Akwanilum p/s & Omoro North p/s	N/A		

Expenditure

231006 Furniture and Fixtures	145,159	35,392	24.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	145,159	<i>Domestic Dev't:</i>	35,392
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	145,159	Total	35,392
		Total	24.4%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	518 (Apala SS (95), Aki-bua SS (75), Alois SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85))	580 (Apala SS (108), Aki-bua SS (90), Alois SS (95), Alanyi SS(66) Omoro SS (41), Fatima comprehensive SS (99), Amugu SS (81))	111.97	Inadequate furniture for students
No. of students passing O level	113 (Apala SS (20 Aki-bua SS (15), Alois SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19), Amugu SS (27))	501 (Apala SS (103), Aki-bua SS (52), Alois SS (79), Alanyi SS (62), Omoro SS (33), Fatima comprehensive SS (97), Amugu SS (75))	443.36	Lack of laboratories in some schools
No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Alois SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	145 (Apala SS (23), Aki-bua SS (14), Alois SS (20), Alanyi SS (20), Omoro SS (23), Fatima comprehensive SS (27) Amugu SS (18))	102.11	

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	977,652	673,938	68.9%
Wage Rec't:	977,652	Wage Rec't: 673,938	Wage Rec't: 68.9%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	977,652	Total 673,938	Total 68.9%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2447 (Apala SS (445), Aki-bua SS (209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	2716 (Apala SS (695), Akii-bua SS (429), Aloii SS (246), Alanyi SS (224), Omoro SS (178), Fatima comprehensive SS (446) Amugu SS (498))	110.99	High student-desk ratio
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Non Standard Outputs: N/A N/A

Expenditure

263319 Conditional transfers to Secondary Schools	272,970	272,970	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	272,970	Non Wage Rec't: 272,970	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	272,970	Total 272,970	Total 100.0%

*3. Capital Purchases***Output: Laboratories and science room construction**

No. of science laboratories constructed	0 (Not planned)	0 (N/A)	0	N/A
No. of ICT laboratories completed	0 (Not planned)	0 (N/A)	0	

Non Standard Outputs: A Science Laboratory completed at Apala SS N/A

Expenditure

231001 Non-Residential Buildings	31,415	28,207	89.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,415	Domestic Dev't: 28,207	Domestic Dev't: 89.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,415	Total 28,207	Total 89.8%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students in tertiary education	356 (Amugu Agro Technical Insitute)	361 (Amugu Agro-technical Institute)	101.40	Limited tools/equipments for practical classes
No. Of tertiary education Instructors paid salaries	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 12 months)	16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 9 months)	100.00	
Non Standard Outputs:	9 support staff(none teaching staff of Amugo Agro paid salaries for 12 months)	9 support staff (none teaching staff) of Amugo Agro paid salaries for 3 months		

Expenditure

211101 General Staff Salaries	219,093	148,152	67.6%
Wage Rec't:	219,093	148,152	Wage Rec't: 67.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	219,093	148,152	Total 67.6%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Quarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 12 months.	Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant and SIS, inspector of Schools for 9 months.	0	Limited funding to the department
	10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewarded with gifts	Office operation and coordination expenses met for 9 months.		Inadequate transport facilities for the department
	Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, driver and SIS, inspector of Schools for 12 months.	Q 1 and Q2 Performance Report submitted to Mini		Some staff have not yet accessed the pay roll

Expenditure

211101 General Staff Salaries	39,378	24,112	61.2%
213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A
221002 Workshops and Seminars	0	2,236	N/A
221009 Welfare and Entertainment	6,000	12,480	208.0%
221011 Printing, Stationery, Photocopying and Binding	967	130	13.4%
221014 Bank Charges and other Bank related costs	0	474	N/A
227001 Travel Inland	9,080	11,014	121.3%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

273102 Incapacity, death benefits and funeral expenses	0	750		N/A
282103 Scholarships and related costs	29,000	26,625		91.8%
Wage Rec't:	39,378	Wage Rec't: 24,112	Wage Rec't:	61.2%
Non Wage Rec't:	18,367	Non Wage Rec't: 28,083	Non Wage Rec't:	152.9%
Domestic Dev't:	29,000	Domestic Dev't: 26,625	Domestic Dev't:	91.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	86,745	Total 78,819	Total	90.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	8 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	100.00	Lack of transport means for effective and efficient implementation of activities
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	2 (Abia S/cty (Abia Vocational School) Amugu S/cty (Amugu Agro-Technical Institute))	33.33	Inadequate funding
No. of inspection reports provided to Council	4 (inspection reports given to Alebtong District Local Council.)	3 (3 Quartely Inspection reports presented to the District council)	75.00	

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter

75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S

2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo

3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S

4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S

5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S

6. Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S

7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S

8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)

75 (All the 75 gov't schools in the district monitored as detailed below:

Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S

Amugu S/cty (8 schools) Abololil P/s, Ajonyi P/S, Amugu P/S, Awalu, Ebule, Obangangeo P/S, Oboo P/S and Amugu Quran Primary Schools

Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo

Omoro S/cty (19 schools) Ajobi, Akwanilum, Alebelebe, Alolololo, Angem, Angetta, Angicakide, Atelelo, Awelokuricok, Baropiro, Angopet, Obile, Obuo, Okokolako, Okurango, Okuro, Omarari, Omoro North and Omoro south primary schools

Abia S/cty (6 schools) Abia, Agurudeng, Akwete, Anwata, Awal and Awinyoru primary schools

Akura S/cty (7 Schools) Agoro, Akwangkel, Alira, Bar dago, Fatima Aloï Dem, Ocabu and Omele Modern primary schools

Aloï S/cty (10 schools) Alela modern, Aloï High, Amuria, Anara, Awiny, Iyama, Kakira, Ogengo, Ogogong and Oloo Primary Schools

Apala S/cty (9 schools) Abongodyang, Adoma, Apala, Obim, Orupo, Telela, Oloro High, Tekulu and Oteno primary schools

Alebtong T.C (1 School)

100.00

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloï, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.	Alebtong P/S) 16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloï, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.
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Expenditure

227001 Travel Inland	17,307	21,191	122.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,307	21,191	122.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,307	21,191	122.4%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	0 (Not planned for)	0 (N/A)	0	Lack of transport for the department
No. of SNE facilities operational	0 (Not planned for)	0 (N/A)	0	Inadequate funding to Special needs sector
Non Standard Outputs:	Data collection and sensitisation	1 consultative visit made to MoES		

Expenditure

227001 Travel Inland	600	2,330	388.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	2,330	388.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	600	2,330	388.3%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of a special needs unit with a 5 stance VIP latrine	N/A	0	N/A
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Expenditure

231001 Non-Residential Buildings	94,410	591	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,410	591	0.6%
Donor Dev't:		0	0.0%
Total	94,410	591	0.6%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	-Staff Development through training and workshops	Payments of Monthly salaries to 11 staff in Engineering Department for 6 Months	0	limited funding for the department
	Technical supervision of the works	2 quarterly Reports produced and submitted to the Ministry		Lack of road equipments like Rollers
	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	District /sub-county Road Committees established		
	-4 quarterly reports submitted to the ministry	Annual departmental workplan and budget for 2014/15 developed		
	District /sub-county Road Committees established			

Expenditure

211101 General Staff Salaries	54,513	55,730	102.2%		
221001 Advertising and Public Relations	0	2,260	N/A		
221008 Computer Supplies and IT Services	0	150	N/A		
221011 Printing, Stationery, Photocopying and Binding	858	361	42.1%		
221014 Bank Charges and other Bank related costs	1,499	710	47.4%		
227001 Travel Inland	55,760	12,579	22.6%		
227004 Fuel, Lubricants and Oils	9,537	1,023	10.7%		
228003 Maintenance Machinery, Equipment and Furniture	20,980	7,548	36.0%		
291001 Transfers to Government Institutions	0	1,179	N/A		
Wage Rec't:	54,513	Wage Rec't:	55,730	Wage Rec't:	102.2%
Non Wage Rec't:	20,760	Non Wage Rec't:	7,485	Non Wage Rec't:	36.1%
Domestic Dev't:	73,874	Domestic Dev't:	18,325	Domestic Dev't:	24.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	149,147	Total	81,539	Total	54.7%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwony Tigo swamp) in Alo, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwony Tigo swamp) in Alo, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers to Road Maintenance	43,432	43,421	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,432	43,421	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,432	43,421	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	100.00	Limited funding towards road works
Length in Km of Urban unpaved roads periodically maintained	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))	0 (Funds reallocated top handle Okodi Acur and Odwee JB Roads)	.00	Unfavorable weather conditions(rains especially in March) caused delay in road works
Non Standard Outputs:	N/A	Works Vehicle repaired and serviced		

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	73,437	53,609	73.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	73,437	53,609	Domestic Dev't:	73.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	73,437	53,609	Total	73.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	7 (Okut Swamp, Omarari Swamp, Agweng swamp, Dog Ayira Culvert Works, Box culvert on Iyama-Pida Okuru Road at Anwongi picu, Swamp	0 (N/A)	.00	Incapacity and limited potential of local contractors Delayed procurement
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

raising of Akamdini Swamp, process
Swamp raising of Ochen John Swamp.)

Non Standard Outputs: Completion of Aminagoa stone N/A
Pitching, Box Culvert at Ayumu Swamp and Engwenya
Awei Road including culvert installation at Akwototo Swamp

Expenditure

263323 Conditional transfers for **431,375** 119,809 27.8%
Feeder Roads Maintenance workshops.

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	119,809	Domestic Dev't:	27.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	431,375	119,809	Total	27.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	5 (Mechanised periodic maintenance of Omoro - Angicakide including earth works)	12 (Mechanised periodic maintenance of Abako-Opunu market including earth works on-going)	240.00	Inadequate funding
Length in Km of District roads routinely maintained	148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))	159 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km) Otingo Junction-Angetta-Amuria Border road)	107.43	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263201 LG Conditional grants(capital) **190,026** 8,725 4.6%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	190,026	Domestic Dev't:	8,725	Domestic Dev't:	4.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,026	Total	8,725	Total	4.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	Salaries paid for 9 months to the DWO and Borehole maintenance technician	0	Lack of office space
	4 Quarterly performance reports submitted to MWE, Kampala	2 Water sector performance reports produced and submitted to MoWE		No transport means for the department
	8-10 Consultations made with different stake holders.	1 Extension Workers meeting held at District H/Qs		Inadequate staffing in the department
	Routine supervision and coordination done	2 Sub-county level advocacy meetings conducted (attended)		
	Planning and advocacy meetings at district and sub-county levels conducted			

Expenditure

211101 General Staff Salaries	6,062	8,198	135.2%
227001 Travel Inland	11,209	4,295	38.3%
227004 Fuel, Lubricants and Oils	7,000	5,250	75.0%
221002 Workshops and Seminars	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	923	46.1%
221014 Bank Charges and other Bank related costs	429	341	79.5%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>	6,062	<i>Wage Rec't:</i>	8,198	<i>Wage Rec't:</i>	135.2%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,590	<i>Non Wage Rec't:</i>	39.8%
<i>Domestic Dev't:</i>	22,328	<i>Domestic Dev't:</i>	13,219	<i>Domestic Dev't:</i>	59.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,390	Total	23,007	Total	71.0%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	22 (Abako, Aloï, Apala, Amugu, Awei, Omoro, Abia and Akura Sub-county H/Qs)	19 (Water User Committees formed at the following water sources oculokori village BH, Alela village BH, oculokori village BH, opedoro village BH, Te-dam village BH, Awei village BH, Agoro Village BH, Apungi Village BH, Elupe village BH, , Americeng T/C BH and Adagawaga BH)	86.36	No water Source committees re-established since most water sources are still under construction
Non Standard Outputs:	15 Water Source Committees Re-established at all the rehabilitated sites	16 Water Source Committees Re-established at all the sites earmarked for rehabilitation		
	15 communities of all new water points mobilised to meet critical requirements	19 communities mobilised to meet critical requirements		

Expenditure

221002 Workshops and Seminars	12,176	4,284	35.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	12,176	4,284	35.2%
<i>Donor Dev't:</i>		0	0.0%
Total	12,176	4,284	35.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Old water sources in the District randomly selected)	0 (N/A)	.00	Lack of transport means for effective
No. of supervision visits during and after construction	4 (opedoro village, Alela village, oculokori village, atali village, Awei village, Te-dam village, Te-dam village, Elupe village, Adagawaka, Sub-county H/Qs Okanyani village, Omoro H/C III, Akura S/cty H/Qs and Aloï Sub-county H/Qs)	3 (Supervision of Deep BH at Alela and Opedoro villages in Amugu S/cty, Awei village in Awei S/cty, Omoro HCIII in Omoro S/cty and Omakicing and Atali villages in Abako S/Cty)	75.00	and effective implementation of planned activities
No. of water points tested for quality	0 (Refer to the 36 already stated)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	3 (Alebtong District H/Qs and all the 9 LLG H/Qs)	75.00	

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings: 4 (Quarterly coordination meetings held at District H/Qs.) 2 (2 District coordination meeting held at District H/Qs) 50.00

Non Standard Outputs: N/A 1 Extension workers meeting held at District HQ)

Sanitary survey for 20 water sources done

Data on water sources in the district collected and analyzed

Expenditure

221002 Workshops and Seminars	10,895	7,115	65.3%
227001 Travel Inland	19,568	10,777	55.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,463	17,892	51.9%
Donor Dev't:		0	0.0%
Total	34,463	17,892	51.9%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised): 10 (Deep wells constructed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village and Adagawaga) 2 (Deep boreholes drilled at Opac village & Obangamiagum Village) 20.00 Delayed procurement processes

No. of deep boreholes rehabilitated: 8 (boreholes rehabilitated at , Onango LC I in Apala S/cty , Onangogwec LCI in Abia S/cty, Onango LC I in Aloji S/cty, Adyanglim LC I in Awei S/cty, Aweyela Village in Abako S/cty, Ebule P/S, Alolololo P/S and Akwanilum P/S) 0 (N/A) .00

Non Standard Outputs: Improved safe water coverage Retention for 10 constructed BH paid (Omororo S/cty-in Anai and Emunya villages, Apala S/cty- in Ober village, Aloji S/ty -in Amer-iceng village, Abako S/ty in Aminagoa village, Akura S/cty- in Olengo and oluru villages, Abia S/cty- in Aweiace and awinyu)

Expenditure

231007 Other Structures	280,353	53,073	18.9%
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	280,353	Domestic Dev't:	53,073	Domestic Dev't:	18.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	280,353	Total	53,073	Total	18.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Coordination with the Ministry during planning and reporting	Small office equipments procured in Q1	0	Activities were planned for under Un conditional Grants which the department did not receive in Q3
	Monitoring of demonstration plots established in Abako, Aloï and Omoro	Q1 and Q2 Reports submitted to MoWE		Lack of transport means for the sector
		-Workshop attended by Secretary for Production		
		Office operation and coordination expenses met for 9 months.		

Expenditure

211101 General Staff Salaries	51,463		28,802		56.0%
221012 Small Office Equipment	0		168		N/A
221014 Bank Charges and other Bank related costs	0		69		N/A
227001 Travel Inland	3,421		1,553		45.4%
Wage Rec't:	51,463	Wage Rec't:	28,802	Wage Rec't:	56.0%
Non Wage Rec't:	4,306	Non Wage Rec't:	1,790	Non Wage Rec't:	41.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,769	Total	30,591	Total	54.9%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	600 (Aloï, Omoro and Abako sub-counties)	0 (N/A)	.00	Limited funding to the department
				No transport means for the department

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of Agro forestry Demonstrations 3 (Aloi, Omoro and Abako sub-counties) 0 (N/A) .00

Non Standard Outputs: Nil Training on environment management done
One sensitization done in Apala on National Forestry and Tree Planting Act 2003. Conducted at S/Cty H/Q

Expenditure

221002 Workshops and Seminars	8,829	2,222	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,829	2,222	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,829	2,222	25.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 9 (All the 9 LLGs) 0 (N/A) .00 Limited funding to the department

Non Standard Outputs: 1) Awareness Creation Communities sensitized on wetland values, legislation and management on a radio talk show
2) Establishment of a demonstration fish pond in Alebtong Town Council Training on Wetland management conducted in Amugu and Apala Sub counties
-One sensitization conducted in Awei for LEC
-49 LEC members sensitized in Omoro

Inadequate office space
The department is understaffed with only a District Environment Officer
No transport means for the department

Expenditure

221002 Workshops and Seminars	1,472	1,767	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,472	1,767	120.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,472	1,767	120.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (Not planned) 0 (N/A) 0 Lack of transport for the Department
The department is under staffed with only an Environment

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Celebration of World Environment Day	Sub county groups trained on tree nursery establishment and management.		Officer
	- Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako	Tree Nursery established and Planting materials procured		Inadequate office space
	Amugu and Aloï	27 LEC members trained on conflict management in NR and Climate change mitigation		

Expenditure

221002 Workshops and Seminars	0	1,835		N/A
224001 Medical and Agricultural supplies	0	5,875		N/A
227001 Travel Inland	3,000	200		6.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	113.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	113.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	18 (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	6 (Monitored Ajeri wet land in Aloï Sub-county)	33.33	No transport means to aid timely implementation of activities
Non Standard Outputs:	Removal of foreign bodies/ objects from wetlands/ eviction.	Foreign bodies removed from wetland (An arrest of wetland encroacher effected in Ajeri wetland in Aloï S/cty)		The department is still under staffed
		2 enchrochers were removed from Awei Alam wetland		Resisitance from some wetland encroachers to vacate affected wetlands

Expenditure

227001 Travel Inland	1,052	648		61.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	61.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	61.6%

Confirmation by Head of Department

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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	International day of the disabled, International day of the older persons and International labour day celebrated	Monthly salaries paid to 12 staff in Community Based Services Dept for 9 months. 5 Consultative visit made to MoGLSD	0	Lack of transport means for the department Inadequate funding
	20 Consultative visits made 4 Quarterly reports produced	Quarter I & II sector performance report produced and submitted to MoLGSD		
	Office operations & coordination activities carried out	International day of the older persons commemorated at		
	Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months			
	CDD Groups assessed and 9 groups vetted to to benefit from CDD fundings			

Expenditure

211101 General Staff Salaries	91,731	55,484	60.5%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	198	198	100.0%
227001 Travel Inland	7,271	2,237	30.8%
Wage Rec't:	91,731	Wage Rec't: 55,484	Wage Rec't: 60.5%
Non Wage Rec't:	5,018	Non Wage Rec't: 2,270	Non Wage Rec't: 45.2%
Domestic Dev't:	3,451	Domestic Dev't: 665	Domestic Dev't: 19.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	100,200	Total 58,419	Total 58.3%

Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	0 (N/A)	0	Lack of transport means for the department for effective implementation of activities
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: N/A

OVC service providers and functional CPC in the district mapped

1 coordination meeting with partners providing OVC services held
Data collection, compilation and situation analysis and reporting on OVC done
CPC trained on basic counselling skills, id

Expenditure

221002 Workshops and Seminars	0	9,051		N/A
221009 Welfare and Entertainment	0	200		N/A
221011 Printing, Stationery, Photocopying and Binding	0	953		N/A
221014 Bank Charges and other Bank related costs	0	36		N/A
227001 Travel Inland	0	3,032		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		13,271	Donor Dev't:	0.0%
Total	0	13,271	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Alo, Awei, Akura Apala, Abia & Amugu sub-counties)	11 (Abako, Apala, Omoro, Alo, Awei, Akura Apala, Abia & Amugu sub-counties)	100.00	Inadequate funding to the department
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	Q3 review meeting with CDOs and ACDOs held at CBSD offices CDOs facilitated with allowances to implement/supervise on going programme activities		lack of transport means for the entire department to implement planned activities

Expenditure

211103 Allowances	2,568	1,278		49.8%
221002 Workshops and Seminars	1,100	550		50.0%
221012 Small Office Equipment	156	156		99.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,824	1,984	Non Wage Rec't:	51.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,824	1,984	Total	51.9%

Output: Adult Learning

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	4068 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (10 FAL Classes), Akura (6 FAL classes) Awei (10 FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	121.07	-Inadequate incentives to FAL instructors -Lack of transport means to conduct support supervision
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Non Standard Outputs:

N/A

N/A

Expenditure

211103 Allowances	3,600	2,700	75.0%
221014 Bank Charges and other Bank related costs	310	158	51.0%
227001 Travel Inland	3,336	2,115	63.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,478	4,973	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,478	4,973	34.3%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	2 (3 Quartely Youth council meetings held 5 members of District Youth Council Supported to attend National Youth Day celebration in Mukono District Youth Chairperson supported to conduct visits to Sub county Youth Councils)	200.00	-Limited office space -Lack of transport to facilitate implementation of activities
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	International Youth Day celebrated	2 District OVC stakeholders' meetings held
	Day of African Child celebrated	
	45 youth leaders mobilised and sensitised on different Government programmes	
	4 District Youth Council meeting held	
	OVC Mapping done and orientations of CDOs and parish chiefs on National OVC Policy	
	1 youth group supported with IGA (District level support)	

Expenditure

221002 Workshops and Seminars	1,400	350	25.0%
221009 Welfare and Entertainment	1,100	1,060	96.4%
227001 Travel Inland	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,062	1,610	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,062	1,610	31.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	Lack of transport means.
Non Standard Outputs:	Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=	45 PWD group executives trained on group dynamics and management (Omoro 6, Amugu 4, Abako 6, Awei 4, Alebtong TC 4, Alooi 5, akura 5, Apala 5 and Abia 6)		Only few members are targetted per group with special grant due to inadequate funding
	PWD Group leaders trained in project management skills	2 District council for Disability Quarterly meeting held		
	One meeting for PWD executive held with minute in place	1 monitoring trip to all PWD groups t		
	Formation of District and Sub-county Councils for Disability			

Expenditure

221002 Workshops and Seminars	1,720	1,330	77.3%
227001 Travel Inland	3,788	3,032	80.0%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,293	<i>Non Wage Rec't:</i>	4,362	<i>Non Wage Rec't:</i>	14.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,293	Total	4,362	Total	14.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with Piggery Project)	1 (3 Quarterly women council Meetings held. 3 Women Groups supported with IGA funds 2 Women Groups assessed and vetted to benefit from IGA supports)	100.00	Inadequate funding limits support to women council activities Lack of transport means
Non Standard Outputs:	International Women Day celebrated 14 Women leaders mobilised and sensitised on different Government programmes	International Women Day celebrated Chaiperson Women council facilitated to conduct visits to Sub county Women Councils 14 Women representatives mobilised and sensitised on different Government programmes		

Expenditure

221002 Workshops and Seminars	800	600	75.0%		
221009 Welfare and Entertainment	1,500	1,500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	266	230	86.4%		
221012 Small Office Equipment	162	154	95.1%		
224002 General Supply of Goods and Services	2,000	3,000	150.0%		
227001 Travel Inland	670	200	29.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,398	Non Wage Rec't:	2,187	Non Wage Rec't:	40.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	3,497	Donor Dev't:	0.0%
Total	5,398	Total	5,684	Total	105.3%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD fund transferred to support groups in Apala, Abia, Akura, Abako, Aloï, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties	3 CDD groups support funds (Omoro S/ty -Obangaber group, Aloï S/ty -Kakira FAL group, Abia S/ty - Oteno farmers group)	0	Little funds for conducting assesments both by the District and Sub-counties. Also only a few groups could benefit from the funds
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

out of the many vetted

lack of transport means for the department hindered timely assessment of groups

Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP)	65,591	41,155	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,591	41,155	62.7%
Donor Dev't:		0	0.0%
Total	65,591	41,155	62.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.	Monthly salary paid to the District planner, Population Officer, Planner and 1 Office Typist for 9 months	0	The department lacks transport means to aid coordination and implementation of activities
	Office Operation and coordination expenses.	Office Operation and coordination expense met for 9 months		Unconditional Grant was not allocated to the department in quarter III
	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months	LGMSD Projects Supervised and certified		
	Supervision, certification of LGMSD Projects done			

Expenditure

211101 General Staff Salaries	30,410	19,266	63.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	862	86.2%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221012 Small Office Equipment	1,000	754	75.4%	
221014 Bank Charges and other Bank related costs	0	620	N/A	
227001 Travel Inland	8,200	11,975	146.0%	
Wage Rec't:	30,410	Wage Rec't: 19,266	Wage Rec't: 63.4%	
Non Wage Rec't:	6,600	Non Wage Rec't: 5,497	Non Wage Rec't: 83.3%	
Domestic Dev't:	4,600	Domestic Dev't: 8,714	Domestic Dev't: 189.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	41,610	Total 33,476	Total 80.5%	

Output: District Planning

No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	3 (9 Monthly TPC meeting conducted at Alebtong District H/Qs)	25.00	Inadequate funding to the department.
No of qualified staff in the Unit	3 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	3 (District Population Officer, District Planner and Planner)	100.00	Lack of transport means for the department to execute its functions
No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted	5 (5 Main council meeting with relevant resolutions conducted)	83.33	
Non Standard Outputs:	(This output will be achieved without financial implication)) 4 quarterly budget performance reports (OBT) and 4 quarterly LGMSD Reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG Draft Budget for 2013/14 prepared and laid before council by 30th June 2013: Annual Budget for 2013/14 approved by council by 31 August 2013 BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2013/14 prepared and submitted by 30th July 2013 and Performance Contract Form B for 2013/2014 prepared and submitted by 30th Oct 2013 with copies distributed to Council and HoDs	Q1 & Q2 budget performance and LGMSD reports produced and submitted to MoFPED and MoLG Annual Budget for FY 2014/15 prepared and laid before council		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	247	49.4%
227001 Travel Inland	6,600	9,266	140.4%

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,873	Non Wage Rec't:	3,815	Non Wage Rec't:	48.5%
Domestic Dev't:	1,600	Domestic Dev't:	5,698	Domestic Dev't:	356.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,473	Total	9,513	Total	100.4%

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract 2012/2013 produced.	Planner and Population Officer trained on statistical packages (Stata)	0	N/A
	2 staff in Planning Unit trained on statistical packages			

Expenditure

227001 Travel Inland	0	460	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,812	Non Wage Rec't:	460	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,812	Total	460	Total	25.4%

Output: Demographic data collection

Non Standard Outputs:	- Population data collected analysed, interpreted and disseminated	N/A	0	Inadequate funding to the department
	- 11 HoDs and 45 STPCs trained on integration of population factors into development planning process			lack of transport means for the department
	- Stakeholders sensitised on national population policy			
	- District Population status report produced			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	272	400	147.1%		
227001 Travel Inland	4,000	392	9.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,772	Non Wage Rec't:	792	Non Wage Rec't:	8.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,772	Total	792	Total	8.1%

Output: Monitoring and Evaluation of Sector plans

0	Inadequate funds
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Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	1 Political monitoring of project implementation in Ajuri & Moroto counties carried out		lack of transport means for the department
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out			
	2 LGMSD Post Monitoring Meetings conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
227001 Travel Inland	4,000	4,169		104.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	4,269	Domestic Dev't:	106.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	4,269	Total	106.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months.	Monthly Salary paid to District Internal Auditor for 9 months Q1 & Q2 Audit reports submitted to O.A.G in Gulu	0	The department is understaffed with only an Auditor
	Cost of office coordination and operations met for 12 months.			Inadequate funding to the department
	1 office desk, 1 book shelf procured			
	At least 6 consultative trips made			
	4 Quarterly audit report submitted to Auditor General Office in Kampala			

Expenditure

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

221011 Printing, Stationery, Photocopying and Binding	500	219	43.8%	
221012 Small Office Equipment	500	200	40.0%	
211101 General Staff Salaries	38,974	10,121	26.0%	
227001 Travel Inland	3,000	2,243	74.8%	
Wage Rec't:	38,974	Wage Rec't: 10,121	Wage Rec't: 26.0%	
Non Wage Rec't:	6,821	Non Wage Rec't: 2,162	Non Wage Rec't: 31.7%	
Domestic Dev't:		Domestic Dev't: 500	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	45,795	Total 12,783	Total 27.9%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY)	3 (Quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies conducted)	75.00	The department is under staffed Inadequate funds to the department Lack of office space
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (quarterly reports submitted to CAO and Auditor General every 15th of the next month after the quarter.)	15/04/2014 (Q1 and Q2 Audit Reports prepared and submitted to CAO's office and Auditor General's office in Gulu)	#Error	
Non Standard Outputs:	All supplies, services and works by District Departments verified. 75 Government aided School accounts verified. Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2013/14	60 primary schools Audited and books verified 1 special Audit conducted in Akura HCII NAADS books for 7 sub counties audited (Abako, Omoro, Awei, Apala, Aloj, Abia and Akura). Physical verification of 7 construction Projects sites done (Alebtong)		

Expenditure

227001 Travel Inland	5,564	3,922	70.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,064	Non Wage Rec't: 3,212	Non Wage Rec't: 53.0%	
Domestic Dev't:	2,000	Domestic Dev't: 710	Domestic Dev't: 35.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,064	Total 3,922	Total 48.6%	

Vote: 588 Alebtong District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,791,003	<i>Wage Rec't:</i>	5,746,601	<i>Wage Rec't:</i>	73.8%
<i>Non Wage Rec't:</i>	2,011,574	<i>Non Wage Rec't:</i>	1,595,092	<i>Non Wage Rec't:</i>	79.3%
<i>Domestic Dev't:</i>	3,176,600	<i>Domestic Dev't:</i>	1,577,961	<i>Domestic Dev't:</i>	49.7%
<i>Donor Dev't:</i>	495,067	<i>Donor Dev't:</i>	140,870	<i>Donor Dev't:</i>	28.5%
Total	13,474,243	Total	9,060,524	Total	67.2%

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	227,021
Sector: Agriculture				75,931	81,793
LG Function: Agricultural Advisory Services				75,931	81,793
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,931	81,793
LCII: Anyiti				75,931	81,793
Item: 263329 NAADS					
Abako S/cty	Abako Sub-county H/Qs	Conditional Grant for NAADS	N/A	75,931	81,793
Sector: Works and Transport				102,877	10,888
LG Function: District, Urban and Community Access Roads				102,877	10,888
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	4,737
LCII: Anyiti				5,429	4,737
Item: 263312 Conditional transfers for Road Maintenance					
Abako LG	Olila Swamp in Abako	Other Transfers from Central Government	N/A	5,429	4,737
Output: Bottle necks Clearance on Community Access Roads				40,000	0
LCII: Awori				40,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot embankment of okut swamp	Okut swamp	Roads Rehabilitation Grant	N/A	40,000	0
Output: District Roads Maintainence (URF)				57,448	6,151
LCII: Alanyi				3,768	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Alanyi TC-Amugu Sub-County road (11km)	Alanyi TC-Amugu Sub-County road (11km)	Other Transfers from Central Government	N/A	3,768	0
LCII: Angoltok				30,000	0
Item: 263201 LG Conditional grants					
Mechanised routine maintenance of Okuru-Adwir road (15Km)	Okuru-Adwir road (15Km)	Other Transfers from Central Government	N/A	30,000	0
LCII: Anyiti				19,912	6,151
Item: 263201 LG Conditional grants					
Mechanised routine maintenance of Abako - Opunu road (12Km)	Abako - Opunu road (12Km)	Other Transfers from Central Government	N/A	19,912	6,151
			(On-going)		
LCII: Awapiny				3,768	0
Item: 263201 LG Conditional grants					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	227,021
Manual routine maintenance of Okut P/S-Abako Sub-County (11km)	Okut P/S-Abako Sub-County Road (11km)	Other Transfers from Central Government	N/A	3,768	0
Sector: Education				159,361	115,118
LG Function: Pre-Primary and Primary Education				73,739	50,000
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				5,324	882
LCII: Alanyi				2,243	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 class room block at Alanyi paid	Alanyi p/s	Conditional Grant to SFG	Works Underway	2,243	0
LCII: Awapiny				3,081	882
Item: 231001 Non Residential buildings (Depreciation)					
class room block at Okut P/S	Okut P/S	Conditional Grant to SFG	Completed	3,081	882
Output: PRDP-Teacher house construction and rehabilitation				3,158	0
LCII: Anyiti				3,158	0
Item: 231002 Residential buildings (Depreciation)					
completion of Staff house at Abako P/S (Retention)	Abako P/S	Conditional Grant to SFG	Works Underway	3,158	0
Output: PRDP-Provision of furniture to primary schools				21,600	0
LCII: Abunga Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Angoltok P/s	Angoltok Primary School	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Alanyi				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Alanyi p/s	Alanyi Primary school	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Anyiti				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Abako p/s	Abako p/s	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Awapiny				8,640	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Tyengar p/s	Tyengar p/s	Conditional Grant to SFG	Being Procured	4,320	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	227,021
36 three seater desks supplied to Apami p/s	Apami p/s	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,657	49,118
LCII: Alanyi				7,980	9,148
Item: 263104 Transfers to other govt. units					
Alanyi P/S	Alanyi Primary School	Conditional Grant to Primary Education	N/A	7,980	9,148
			(Received & utilised)		
LCII: Amononeno				8,080	7,004
Item: 263104 Transfers to other govt. units					
Amononeno p/s	Amononeno P/S	Conditional Grant to Primary Education	N/A	8,080	7,004
			(Received & utilised)		
LCII: Angoltok				3,793	3,844
Item: 263104 Transfers to other govt. units					
Angoltok p/s	Angoltok P/S	Conditional Grant to Primary Education	N/A	3,793	3,844
			(Received & utilised)		
LCII: Anyiti				7,717	10,261
Item: 263104 Transfers to other govt. units					
Abako p/s	Abako P/S	Conditional Grant to Primary Education	N/A	7,717	10,261
			(Received & utilised)		
LCII: Awapiny				11,389	13,699
Item: 263104 Transfers to other govt. units					
Okut	Okut P/S	Conditional Grant to Primary Education	N/A	6,265	6,923
			(Received & utilised)		
Tyengar p/s	Tyengar P/S	Conditional Grant to Primary Education	N/A	5,124	6,777
			(Received & utilised)		
LCII: Awori				4,698	5,162
Item: 263104 Transfers to other govt. units					
Apami	Apami P/S	Conditional Grant to Primary Education	N/A	4,698	5,162
			(Received & utilised)		
LG Function: Secondary Education				85,622	65,119
<i>Capital Purchases</i>					
Output: Teacher house construction				18,548	0
LCII: Anyiti				18,548	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	227,021
Item: 231002 Residential buildings (Depreciation)					
Completion of a twin staff house at Akibua SS	Akibua SS	Conditional Grant to SFG	Completed	18,548	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,074	65,119
LCII: Alanyi				42,669	36,224
Item: 263319 Conditional transfers for Secondary Schools					
Alanyi SS	Alanyi SS	Conditional Grant to Secondary Education	N/A	42,669	36,224
			(Received & utilised)		
LCII: Anyiti				24,405	28,895
Item: 263319 Conditional transfers for Secondary Schools					
Akibua SS	Akibua SS	Conditional Grant to Secondary Education	N/A	24,405	28,895
			(Received & utilised)		
Sector: Health				47,120	14,076
LG Function: Primary Healthcare				47,120	14,076
<i>Capital Purchases</i>					
Output: Other Capital				7,915	0
LCII: Anyiti				7,915	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Abako Health Centre Completed	Abako H/C III	Conditional Grant to PHC - development	Not Started	7,915	0
Output: PRDP-Staff houses construction and rehabilitation				20,800	0
LCII: Anyiti				20,800	0
Item: 231002 Residential buildings (Depreciation)					
1 staff house completed a Abako H/C III	Abako H/C III	Unspent balances – Conditional Grants	Being Procured	20,800	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,188	8,392
LCII: Alanyi				7,459	5,594
Item: 263318 Conditional transfers for NGO Hospitals					
Alanyi Mission H/C III	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A	7,459	5,594
			(Fund received)		
LCII: Amononeno				3,729	2,797
Item: 263318 Conditional transfers for NGO Hospitals					
Abako Elim H/C II	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A	3,729	2,797
			(Fund received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,217	5,685
LCII: Anyiti				7,217	5,685

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	227,021
Item: 263313 Conditional transfers for PHC- Non wage					
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	5,685
			(Fund received)		
Sector: Water and Environment				53,300	0
LG Function: Rural Water Supply and Sanitation				53,300	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Anyiti				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at Aweikoko village	Aweikoko village	Conditional transfer for Rural Water	Being Procured	4,500	0
Output: Borehole drilling and rehabilitation				44,700	0
LCII: Amononeno				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep borehole drilled at oculokori village	Oculokori village	Conditional Grant to Rural Water	Being Procured	20,300	0
LCII: Angoltok				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Atali village	Atali village	Conditional Grant to Rural Water	Being Procured	20,300	0
LCII: Awori				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Abako sub county	Aweayela village	Conditional transfer for Rural Water	Being Procured	4,100	0
Output: PRDP-Borehole drilling and rehabilitation				4,100	0
LCII: Awori				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Acaeogik	Acaeogik village	Conditional transfer for Rural Water	Being Procured	4,100	0
Sector: Social Development				7,288	5,144
LG Function: Community Mobilisation and Empowerment				7,288	5,144
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,144
LCII: Anyiti				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
Abako Sub-county LG	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,144
			(Received & utilised)		
Sector: Public Sector Management				24,900	0
LG Function: District and Urban Administration				24,900	0
<i>Capital Purchases</i>					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		470,777	227,021
Output: Buildings & Other Structures				21,000	0
LCII: Anyiti				21,000	0
Item: 231002 Residential buildings (Depreciation)					
2 extension staff houses rehabilitated at Abako H/Qs	Abako Sub-county H/Qs	Other Transfers from Central Government	Works Underway	21,000	0
Output: Other Capital				3,900	0
LCII: Anyiti				3,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance latrine for chief's residence constructed	Abako Sub-county H/Qs	LGMSD (Former LGDP)	Completed	3,900	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	218,550
Sector: Agriculture				70,848	74,712
LG Function: Agricultural Advisory Services				70,848	74,712
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,848	74,712
LCII: Abunga Parish				70,848	74,712
Item: 263329 NAADS					
Amugu Sub-county	Amugu Sub-county H/Qs	Conditional Grant for NAADS	N/A	70,848	74,712
Sector: Works and Transport				53,993	4,614
LG Function: District, Urban and Community Access Roads				53,993	4,614
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	4,614
LCII: Ajonyi Parish				5,429	4,614
Item: 263312 Conditional transfers for Road Maintenance					
Amugu LG	Atali Swamp	Other Transfers from Central Government	N/A	5,429	4,614
Output: Bottle necks Clearance on Community Access Roads				40,000	0
LCII: Abonngoatin Parish				40,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Raising of Akamdini Swamp	Akamdini on Ebule-Omor Road	Roads Rehabilitation Grant	N/A	40,000	0
Output: District Roads Maintenance (URF)				8,564	0
LCII: Abunga Parish				3,768	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Amugu Sub-County-Okokolako	Amugu Sub-County-Okokolako road (8km)	Other Transfers from Central Government	N/A	3,768	0
LCII: Ajonyi Parish				4,796	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Amugu HCII-Dokolo Border	Amugu HCII-Dokolo Border road (14km)	Other Transfers from Central Government	N/A	4,796	0
Sector: Education				132,993	109,721
LG Function: Pre-Primary and Primary Education				80,781	58,525
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,160	0
LCII: Omeo Parish				2,160	0
Item: 231001 Non Residential buildings (Depreciation)					
maintenance of 2 classroom block at Abololil P/S	Abololil P/S	Conditional Grant to SFG	Works Underway	2,160	0
Output: PRDP-Teacher house construction and rehabilitation				1,389	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	218,550
LCII: Abunga Parish				1,389	0
Item: 231002 Residential buildings (Depreciation)					
completion of Staff house at Oboo P/S (Retention)	Oboo p/s	Conditional Grant to SFG	Not Started	1,389	0
Output: Provision of furniture to primary schools				12,960	8,568
LCII: Abonngoatin Parish				4,320	2,142
Item: 231006 Furniture and fittings (Depreciation)					
36 three-seater school desks supplied to Obangangeo	Obangangeo Primary School	Conditional Grant to SFG	Works Underway	4,320	2,142
LCII: Abunga Parish				2,160	0
Item: 231006 Furniture and fittings (Depreciation)					
18 three-seater school desks supplied to Ebule	Ebule Primary School	Conditional Grant to SFG	Not Started	2,160	0
LCII: Ajonyi Parish				6,480	6,426
Item: 231006 Furniture and fittings (Depreciation)					
18 desks supplied to Ocom community P/S	Ocom community school	Conditional Grant to SFG	Completed	2,160	2,142
36 three-seater school desks supplied to Amugu p/s	Amugu p/s	Conditional Grant to SFG	Completed	4,320	4,284
Output: PRDP-Provision of furniture to primary schools				22,167	4,851
LCII: Abonngoatin Parish				4,509	189
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Oboo p/s	Oboo P/S	Conditional Grant to SFG	Being Procured	4,320	0
Retention for supply of Desks to Oboo p/s paid	Oboo p/s	Conditional Grant to SFG	Completed	189	189
LCII: Abunga Parish				8,640	4,284
Item: 231006 Furniture and fittings (Depreciation)					
72 three seater desks supplied to Awalu p/s	Awalu p/s	Conditional Grant to SFG	Completed	8,640	4,284
LCII: Not Specified				189	189
Item: 231006 Furniture and fittings (Depreciation)					
Retention for supply of 36 Desks to Ajonyi P/S paid	Ajonyi P/S	Conditional Grant to SFG	Completed	189	189
LCII: Omee Parish				8,829	189
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	218,550
Supply of 36 desks to Abololil p/s	Abololil p/s	Conditional Grant to SFG	Being Procured	4,320	0
Retention for supply of 36 Desks to Amugu p/s paid	Amugu p/s	Conditional Grant to SFG	Completed	189	189
36 three seater desks supplied to Amugu Quran p/s	Amugu Quran p/s	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,105	45,106
LCII: Abonngoatin Parish				15,592	16,840
Item: 263104 Transfers to other govt. units					
Oboo p/s	Oboo Primary School	Conditional Grant to Primary Education	N/A	4,956	4,703
			(Received & utilised)		
Ebule P/S	Ebule P/S	Conditional Grant to Primary Education	N/A	7,075	7,597
			(Received & utilised)		
Obangangeo P/S	Obangangeo P/S	Conditional Grant to Primary Education	N/A	3,562	4,541
			(Received & utilised)		
LCII: Abunga Parish				5,892	6,469
Item: 263104 Transfers to other govt. units					
Awalu P/S	Awalu Primary School	Conditional Grant to Primary Education	N/A	5,892	6,469
			(Received & utilised)		
LCII: Ajonyi Parish				11,526	12,219
Item: 263104 Transfers to other govt. units					
Ajonyi p/s	Alanyi P/S	Conditional Grant to Primary Education	N/A	7,159	7,895
			(Received & utilised)		
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	N/A	4,366	4,324
			(Received & utilised)		
LCII: Omee Parish				9,095	9,578
Item: 263104 Transfers to other govt. units					
Abololil P/S	Abololil p/s	Conditional Grant to Primary Education	N/A	5,534	5,210
			(Received & utilised)		

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	218,550
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	3,562	4,368
			(Received & utilised)		
LG Function: Secondary Education				52,212	51,196
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,212	51,196
LCII: Abunga Parish				52,212	51,196
Item: 263319 Conditional transfers for Secondary Schools					
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	N/A	52,212	51,196
			(Received & utilised)		
Sector: Health				74,217	5,685
LG Function: Primary Healthcare				74,217	5,685
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: Ajonyi Parish				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Sceding Maternity floor building at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	Not Started	5,000	0
Output: PRDP-Theatre construction and rehabilitation				62,000	0
LCII: Ajonyi Parish				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Theatre constructed at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	Being Procured	62,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,217	5,685
LCII: Ajonyi Parish				7,217	5,685
Item: 263313 Conditional transfers for PHC- Non wage					
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	5,685
			(Fund received)		
Sector: Water and Environment				85,121	18,674
LG Function: Rural Water Supply and Sanitation				85,121	18,674
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Ajonyi Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 5 stance VIP latrine constructed in Amugu sub county		Conditional transfer for Rural Water	Being Procured	14,000	0
Output: Spring protection				4,500	0
LCII: Abunga Parish				4,500	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	218,550
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at oringorwot LCI	oringorwot Village	Conditional transfer for Rural Water	Being Procured	4,500	0
Output: Borehole drilling and rehabilitation				62,521	18,674
LCII: Abonngoatin Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Amugu sub county	Ebule Ps	Conditional Grant to Rural Wa	Being Procured	4,100	0
LCII: Ajonyi Parish				38,121	18,674
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Opedero LC I	Opedero village	Conditional Grant to Rural Water	Being Procured	20,300	0
1 Deep boreholes drilled at Obangomiagum village (rolled over)	Obangomiagum village	Conditional transfer for Rural Water	Completed	17,821	18,674
LCII: Omee Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Alelea LC I	Alelea LC I	Conditional Grant to Rural Water	Being Procured	20,300	0
Output: PRDP-Borehole drilling and rehabilitation				4,100	0
LCII: Omee Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Abololil Village	Abololil Village	Conditional transfer for Rural Water	Being Procured	4,100	0
Sector: Social Development				7,288	5,144
LG Function: Community Mobilisation and Empowerment				7,288	5,144
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,144
LCII: Abunga Parish				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
Amugu S/cty LG	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A (Received & utilised)	7,288	5,144
Sector: Public Sector Management				12,000	0
LG Function: District and Urban Administration				12,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				12,000	0
LCII: Abunga Parish				12,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		436,460	218,550
1 extension staff house at Amugu renovated	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	Completed	12,000	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		370,235	222,886
Sector: Agriculture				61,693	69,030
LG Function: Agricultural Advisory Services				61,693	69,030
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,693	69,030
LCII: Not Specified				61,693	69,030
Item: 263329 NAADS					
Awei Sub-county	Awei Sub-county H/Qs	Conditional Grant for NAADS	N/A	61,693	69,030
Sector: Works and Transport				154,261	82,720
LG Function: District, Urban and Community Access Roads				154,261	82,720
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	4,163
LCII: Olyet Parish				5,429	4,163
Item: 263312 Conditional transfers for Road Maintenance					
Awei LG	Amindit swamp	Other Transfers from Central Government	N/A	5,429	4,163
Output: Bottle necks Clearance on Community Access Roads				133,825	78,557
LCII: Acade Pariah				15,469	30,802
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Engwenya Awei Road (Outstanding balance gto Walela)	Engwenya Awei Road	Unspent balances – Conditional Grants	N/A	15,469	30,802
LCII: Not Specified				40,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Raising of Agweng Swamp	Agweng swap	Roads Rehabilitation Grant	N/A	40,000	0
LCII: Ojul Parish				78,355	47,755
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Box culvert at Aminobia completed (Retention)	Aminobia	Roads Rehabilitation Grant	N/A	0	6,000
Stone pitching at Aminagoa Box Culvert	Aminagoa Box culvert	Roads Rehabilitation Grant	N/A	45,053	0
Stone pitching of Aminagoa Box Culvert	Engwenya - Awei Road	Unspent balances – Conditional Grants	N/A	33,302	41,755
Output: District Roads Maintenance (URF)				15,007	0
LCII: Acade Pariah				15,007	0
Item: 263201 LG Conditional grants					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		370,235	222,886
Mechanised periodic maintenance of Awi-Olyet-Alebtong H/Qs	Awi-Olyet-Alebtong H/Qs	Other Transfers from Central Government	N/A	13,294	0
Manual routine maintenance of Awei TC-Engwenya TC	Awei TC-Engwenya TC road (5km)	Other Transfers from Central Government	N/A	1,713	0
Sector: Education				65,626	47,317
LG Function: Pre-Primary and Primary Education				65,626	47,317
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,156	0
LCII: Ojul Parish				2,156	0
Item: 231001 Non Residential buildings (Depreciation)					
maintenance of 2 class room block at Ojul P/S	Ojul P/S	Conditional Grant to SFG	Works Underway	2,156	0
Output: PRDP-Latrine construction and rehabilitation				5,065	4,146
LCII: Ojul Parish				5,065	4,146
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine completed at Ojul P/S	ojul p/s	Conditional Grant to SFG	Works Underway	5,065	4,146
Output: Provision of furniture to primary schools				5,375	0
LCII: Olyet Parish				1,055	0
Item: 231006 Furniture and fittings (Depreciation)					
9 three seater desks supplied to Arwot p/s	Arwot p/s	Conditional Grant to SFG	Not Started	1,055	0
LCII: Owalo Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three-seater school desks supplied to owalo	Owalo primary school	Conditional Grant to SFG	Being Procured	4,320	0
Output: PRDP-Provision of furniture to primary schools				14,160	0
LCII: Olyet Parish				9,840	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Adyanglim p/s	Adyanglim p/s	Conditional Grant to SFG	Being Procured	4,320	0
10 three seater desks supplied to Fatima Dem p/s	Arwot p/s	Conditional Grant to SFG	Being Procured	1,200	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		370,235	222,886
36 three seater desks supplied to Oyengolwedo p/s	Oyengolwedo p/s	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Owalo Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	0
36 three seater desks supplied to Te-ongora p/s	Te-ongora p/s	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,870	43,171
LCII: Acede Pariah Item: 263104 Transfers to other govt. units				6,497	7,657
Ogogoro P/S	Ogogoro Primary School	Conditional Grant to Primary Education	N/A	6,497	7,657
			(Received & utilised)		
LCII: Ojul Parish Item: 263104 Transfers to other govt. units				8,964	10,885
Adyanglim p/s	Adyanglim Primary School	Conditional Grant to Primary Education	N/A	4,435	5,092
			(Received & utilised)		
Ojul P/S	Ojul Primary School	Conditional Grant to Primary Education	N/A	4,529	5,794
			(Received & utilised)		
LCII: Olyet Parish Item: 263104 Transfers to other govt. units				6,228	5,977
Oyengolwedo P/S	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	6,228	5,977
			(Received & utilised)		
LCII: Owalo Parish Item: 263104 Transfers to other govt. units				17,181	18,651
Te-ongora p/s	Te-ongora p/s	Conditional Grant to Primary Education	N/A	7,628	8,204
			(Received & utilised)		
Owalo p/s	Owalo p/s	Conditional Grant to Primary Education	N/A	4,598	5,842
			(Received & utilised)		
Arwot P/S	Arwot Primary School	Conditional Grant to Primary Education	N/A	4,956	4,605
			(Received & utilised)		
Sector: Water and Environment				66,621	18,674

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		370,235	222,886
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>66,621</i>	<i>18,674</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,221	18,674
LCII: Acade Pariah				38,121	18,674
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Awei village	Awei village	Conditional transfer for Rural Water	Being Procured	20,300	0
1 Deep boreholes drilled at Opac village (rolled over)	Opac village	Conditional transfer for Rural Water	Completed	17,821	18,674
LCII: Ojul Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Awei sub county	Adyanglim	Conditional transfer for Rural Water	Being Procured	4,100	0
Output: PRDP-Borehole drilling and rehabilitation				24,400	0
LCII: Olyet Parish				24,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Oyengolwedo T/C	Oyengolwedo village	Conditional transfer for Rural Water	Being Procured	4,100	0
1 deep well drilled and installed at Awei sub county	Awei S/Cty H/Qs	Conditional transfer for Rural Water	Being Procured	20,300	0
Sector: Social Development				7,288	5,144
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,288</i>	<i>5,144</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,144
LCII: Acade Pariah				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
Awei s/cty	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,144
				(Received & utilised)	
Sector: Public Sector Management				14,746	0
<i>LG Function: District and Urban Administration</i>				<i>14,746</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				14,746	0
LCII: Acade Pariah				14,746	0
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Awei	Awei Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	14,746	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	367,702
Sector: Agriculture				90,035	94,558
LG Function: Agricultural Advisory Services				90,035	94,558
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,035	94,558
LCII: Abukamola Parish				90,035	94,558
Item: 263329 NAADS					
Omoro Sub-county	Omoro Sub-county H/Qs	Conditional Grant for NAADS	N/A	90,035	94,558
Sector: Works and Transport				193,993	50,122
LG Function: District, Urban and Community Access Roads				193,993	50,122
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	6,296
LCII: Alolololo Parish				5,429	6,296
Item: 263312 Conditional transfers for Road Maintenance					
Omoro LG	Otedolyel swamp	Other Transfers from Central Government	N/A	5,429	6,296
Output: Bottle necks Clearance on Community Access Roads				158,675	41,252
LCII: Abukamola Parish				40,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Box culvert on Iyama - Pida Okuru Road	Anwongipicu swamp	Roads Rehabilitation Grant	N/A	40,000	0
LCII: Angetta Parish				98,675	41,252
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Box Culvert constructed at Ayumu Swamp	Ayumu Swamp	Unspent balances – Conditional Grants	N/A	98,675	41,252
LCII: Omarari Parish				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot embankment of Omarari swamp	Omarari Swamp	Roads Rehabilitation Grant	N/A	20,000	0
Output: District Roads Maintenance (URF)				29,889	2,574
LCII: Angetta Parish				3,768	2,574
Item: 263201 LG Conditional grants					
Manual routine maintenance of Otingo Junction-Angetta-Amuria Border road (11km)	Otingo Junction-Angetta-Amuria Border road (11km)	Other Transfers from Central Government	N/A	3,768	2,574
LCII: Oculokori Parish				26,121	0
Item: 263201 LG Conditional grants					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	367,702
Mechanised periodic maintenance of Omoro - Angicakide including earth works	Omoro - Angicakide	Other Transfers from Central Government	N/A	26,121	0
Sector: Education				189,368	157,607
LG Function: Pre-Primary and Primary Education				160,334	134,329
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				18,654	12,258
LCII: Not Specified				2,248	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 class rooms at Omoro SS	Omoro SS	Conditional Grant to SFG	Not Started	2,248	0
LCII: Omarari Parish				16,406	12,258
Item: 231001 Non Residential buildings (Depreciation)					
maintenance of 2 class room block at Akwanilum P/S (retention)	Akwanilum P/S	Conditional Grant to SFG	Works Underway	2,072	0
2- Class room block completed at Pmarari p/s (Fittings, Screeding, plastering, painting & environmental mitigations)	Omarari P/S	Conditional Grant to SFG	Works Underway	14,334	12,258
Output: PRDP-Teacher house construction and rehabilitation				6,573	2,831
LCII: Alolololo Parish				4,173	0
Item: 231002 Residential buildings (Depreciation)					
completion of Staff house at Alolololo P/S (Retention)	Alolololo P/S	Conditional Grant to SFG	Works Underway	4,173	0
LCII: Angetta Parish				2,400	2,831
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Okurango (Retention)	Okurango P/S	Conditional Grant to SFG	Completed	2,400	2,831
Output: Provision of furniture to primary schools				30,240	16,992
LCII: Alolololo Parish				8,640	4,248
Item: 231006 Furniture and fittings (Depreciation)					
72 three-seater school desks supplied to Alolololo	Alolololo Primary School	Conditional Grant to SFG	Works Underway	8,640	4,248
LCII: Angetta Parish				4,320	4,248
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	367,702
36 three-seater school desks supplied to Angetta	Angetta Primary School	Conditional Grant to SFG	Completed	4,320	4,248
LCII: Ocokober Parish Item: 231006 Furniture and fittings (Depreciation)				8,640	4,248
36 three-seater school desks supplied to Okuru p/s	Okuru Primary School	Conditional Grant to SFG	Being Procured	4,320	0
36 three-seater school desks supplied to Okokolako p/s	Okokolako p/s	Conditional Grant to SFG	Works Underway	4,320	4,248
LCII: Oculokori Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	4,248
36 three-seater school desks supplied to Omoro North p/s	Omoro North p/s	Conditional Grant to SFG	Works Underway	4,320	4,248
LCII: Omarari Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	0
36 three-seater school desks supplied to Omarari p/s	Omarari p/s	Conditional Grant to SFG	Being Procured	4,320	0
Output: PRDP-Provision of furniture to primary schools				17,694	385
LCII: Angetta Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	0
36 three seater desks supplied to Angopet p/s	Angopet p/s	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Ocokober Parish Item: 231006 Furniture and fittings (Depreciation)				8,847	193
36 three seater desks supplied to Obile p/s	Obile P/s	Conditional Grant to SFG	Being Procured	4,320	0
36 three seater desks supplied to Atelelo p/s	Atelelo p/s	Conditional Grant to SFG	Being Procured	4,320	0
Retention for supply of 36 Desks to Omoro North p/s paid	Omoro North P/S	Conditional Grant to SFG	Completed	207	193
LCII: Oculokori Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	0
36 three seater desks supplied to Adwir p/s	Adwir p/s	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Omarari Parish				207	193

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	367,702
Item: 231006 Furniture and fittings (Depreciation)					
Retention for supply of 36 Desks to Akwanilum p/s	Akwanilum p/s	Conditional Grant to SFG	Completed	207	193
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,173	101,863
LCII: Abukamola Parish				24,759	27,661
Item: 263104 Transfers to other govt. units					
Baropiro Primary School	Baropiro Primary school	Conditional Grant to Primary Education	N/A (Received & utilised)	5,781	6,183
Okokolako Primary School	Okokolako Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,055	6,528
Omoro North Primary School	Omoro North Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,582	5,615
Omoro South Primary School	Omoro South Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	5,224	5,740
Alebelebe P/S	Alebelebe P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	3,117	3,595
LCII: Alolololo Parish				16,210	19,858
Item: 263104 Transfers to other govt. units					
Awelokuricok Primary School	Awelokuricok Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,182	4,238
Okuru Primary School	Okuru Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	3,178	5,383
Angicakide Primary School	Angicakide Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	2,953	3,255
Alolololo P/S	Alolololo P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	5,897	6,982
LCII: Angetta Parish				26,334	27,983
Item: 263104 Transfers to other govt. units					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	367,702
Obuo Primary School	Obuo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	5,450	5,983
Okurango Primary School	Okurango Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,166	4,686
Atellelo Primary School	Atellelo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,661	5,010
Ajobi P/S	Ajobi P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	3,578	3,034
Angopet Primary school	Angopet Primary Schgool	Conditional Grant to Primary Education	N/A (Received & utilised)	4,093	4,508
Angetta Primary School	Angetta Primary school	Conditional Grant to Primary Education	N/A (Received & utilised)	4,387	4,762
LCII: Ocokober Parish Item: 263104 Transfers to other govt. units				6,792	8,973
Adwir P/S	Adwir P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	3,577	4,395
Angem Primary School	Angem Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	3,214	4,578
LCII: Omarari Parish Item: 263104 Transfers to other govt. units				13,078	17,387
Obile Primary School	Obile Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	3,677	6,847
Akwanihum P/S	Akwanihum P/s	Conditional Grant to Primary Education	N/A (Received & utilised)	3,961	4,967
Omarari Primary School	Omarari Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	5,439	5,572
LG Function: Secondary Education				29,034	23,278

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	367,702
<i>Capital Purchases</i>					
Output: Teacher house construction				3,837	0
LCII: Abukamola Parish				3,837	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a twin staff house at Omoro SS	Omoro SS	Conditional Grant to SFG	Completed	3,837	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,197	23,278
LCII: Abukamola Parish				25,197	23,278
Item: 263319 Conditional transfers for Secondary Schools					
Omoro SS	Omoro SS	Conditional Grant to Secondary Education	N/A	25,197	23,278
			(Received & utilised)		
Sector: Health				101,423	55,127
LG Function: Primary Healthcare				101,423	55,127
<i>Capital Purchases</i>					
Output: Other Capital				39,000	0
LCII: Abukamola Parish				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Omoro H/C III fenced	Omoro H/C III	Conditional Grant to PHC - development	Being Procured	25,000	0
LCII: Angetta Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine constructed at Angetta H/U	Angetta H/C II	Unspent balances – Conditional Grants	Works Underway	14,000	0
Output: PRDP-Staff houses construction and rehabilitation				5,375	0
LCII: Angetta Parish				5,375	0
Item: 231002 Residential buildings (Depreciation)					
1 staff house completed at Angetta H/C II	Angetta H/C II	Unspent balances – Conditional Grants	Not Started	5,375	0
Output: OPD and other ward construction and rehabilitation				2,000	2,100
LCII: Omarari Parish				2,000	2,100
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for rehabilitation of OPD at Omarari H/C II paid	Omarari H/C II	Conditional Grant to PHC - development	Completed	2,000	2,100
Output: PRDP-Specialist health equipment and machinery				43,500	44,500
LCII: Abukamola Parish				43,500	44,500
Item: 231005 Machinery and equipment					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		611,008	367,702
Medical beds and mattresses procured for Omoro H/CIII	Amugu HC III & Akura H/C II	Conditional Grant to PHC - development	Completed	43,500	44,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,548	8,527
LCII: Not Specified				7,217	5,685
Item: 263313 Conditional transfers for PHC- Non wage					
Omoro H/C III	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	5,685
			(Fund received)		
LCII: Oculokori Parish				4,330	2,842
Item: 263313 Conditional transfers for PHC- Non wage					
Adwir H/C II	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	2,842
			(Fund received)		
Sector: Water and Environment				28,900	0
LG Function: Rural Water Supply and Sanitation				28,900	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Angetta Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at Angetta LC 1	Angetta LC 1	Conditional transfer for Rural Water	Being Procured	4,500	0
Output: Borehole drilling and rehabilitation				4,100	0
LCII: Omarari Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Omoro sub county	Akwaniilum P/S	Conditional Grant to Rural Water	Being Procured	4,100	0
Output: PRDP-Borehole drilling and rehabilitation				20,300	0
LCII: Abukamola Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Omoro subcounty	Omoro H/C III	Conditional transfer for Rural Water	Being Procured	20,300	0
Sector: Social Development				7,289	10,289
LG Function: Community Mobilisation and Empowerment				7,289	10,289
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,289	10,289
LCII: Abukamola Parish				7,289	10,289
Item: 263326 Conditional transfers for LGDP					
Omoro S/cty	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,289	10,289
			(Received & utilised)		

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		338,590	169,358
Sector: Agriculture				74,010	81,793
LG Function: Agricultural Advisory Services				74,010	81,793
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,010	81,793
LCII: Abia Parish				74,010	81,793
Item: 263329 NAADS					
Abia Sub-county	Abia S/cty H/Qs	Conditional Grant for NAADS	N/A	74,010	81,793
Sector: Works and Transport				7,484	4,505
LG Function: District, Urban and Community Access Roads				7,484	4,505
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	4,505
LCII: Abia Parish				5,429	4,505
Item: 263312 Conditional transfers for Road Maintenance					
Abia LG	Alwodo Swamp	Other Transfers from Central Government	N/A	5,429	4,505
Output: District Roads Maintenance (URF)				2,055	0
LCII: Oteno Parish				2,055	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Oteno Hc-Tekulu P/s	Oteno Hc-Tekulu P/s (6km)	Other Transfers from Central Government	N/A	2,055	0
Sector: Education				170,197	65,196
LG Function: Pre-Primary and Primary Education				80,197	65,196
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				11,794	8,681
LCII: Abango-Imany Parish				10,579	8,681
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2-classroom block (fitings, plastering, painting & screeding at Agurodenge p/s	Agurodenge p/s	Conditional Grant to SFG	Works Underway	10,579	8,681
LCII: Atinkok Parish				1,215	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class rooms at Awali p/s	Awali p/s	Conditional Grant to SFG	Works Underway	1,215	0
Output: Latrine construction and rehabilitation				12,000	8,013
LCII: Aberidwogo Parish				12,000	8,013
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		338,590	169,358
5 stance latrine constructed at Aguredenge P/S	Aguredenge P/S	Conditional Grant to SFG	Completed	12,000	8,013
			(Completed & in use)		
Output: PRDP-Provision of furniture to primary schools				17,280	4,248
LCII: Abia Parish				4,320	4,248
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Abia p/s	Abia primary school	Conditional Grant to SFG	Completed	4,320	4,248
			(Received)		
LCII: Atinkok Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Awali p/s	Awali p/s	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Oteno Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Oteno p/s	Oteno p/s	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Tekulu Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Tekulu p/s	Tekulu p/s	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,123	44,254
LCII: Abango-Imany Parish				6,560	8,843
Item: 263104 Transfers to other govt. units					
Anwata	Anwata P/S	Conditional Grant to Primary Education	N/A	3,425	4,033
			(Received & utilised)		
Awinyoru P/S	Awinyoru P/S	Conditional Grant to Primary Education	N/A	3,136	4,811
			(Received & utilised)		
LCII: Aberidwogo Parish				9,706	10,572
Item: 263104 Transfers to other govt. units					
Awali P/S	Awali P/S	Conditional Grant to Primary Education	N/A	4,940	5,448
			(Received & utilised)		
Agurudenge P/S	Agurudenge P/S	Conditional Grant to Primary Education	N/A	4,766	5,124
			(Received & utilised)		
LCII: Abia Parish				8,511	9,337

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		338,590	169,358
Item: 263104 Transfers to other govt. units					
Abia P/S	Abia P/S	Conditional Grant to Primary Education	N/A	8,511	9,337
			(Received & utilised)		
LCII: Atinkok Parish				5,424	5,696
Item: 263104 Transfers to other govt. units					
Akwete P/S	Akwete P/S	Conditional Grant to Primary Education	N/A	5,424	5,696
			(Received & utilised)		
LCII: Oteno Parish				4,493	5,140
Item: 263104 Transfers to other govt. units					
Oteno Community P/S	Oteno Community P/S	Conditional Grant to Primary Education	N/A	4,493	5,140
			(Received & utilised)		
LCII: Tekulu Parish				4,430	4,665
Item: 263104 Transfers to other govt. units					
Tekulu P/S	Tekulu P/S	Conditional Grant to Primary Education	N/A	4,430	4,665
			(Received & utilised)		
LG Function: Skills Development				90,000	0
<i>Capital Purchases</i>					
Output: Other Capital				90,000	0
LCII: Abia Parish				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3-class room block at Abia Memorial	Abia Massacre memorial Vocational Insitute	Conditional Grant to SFG	Being Procured	90,000	0
Sector: Health				16,066	12,720
LG Function: Primary Healthcare				16,066	12,720
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				7,405	7,035
LCII: Abia Parish				7,405	7,035
Item: 231001 Non Residential buildings (Depreciation)					
OPD type III at Abia H/C II completed	Abia H/C II	Conditional Grant to PHC - development	Completed	7,405	7,035
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,661	5,685
LCII: Abia Parish				4,330	2,842
Item: 263313 Conditional transfers for PHC- Non wage					
Abia H/C II	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	2,842
			(Fund received)		

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		338,590	169,358
LCII: Not Specified				4,330	2,842
Item: 263313 Conditional transfers for PHC- Non wage					
Oteno H/C II	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	2,842
(Fund received)					
Sector: Water and Environment				48,800	0
LG Function: Rural Water Supply and Sanitation				48,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,400	0
LCII: Abia Parish				24,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Abia sub county	Onangogwec village	Conditional Grant to Rural Water	Being Procured	4,100	0
1 Deep boreholes drilled at Apungi Village	Apungi Village	Conditional transfer for Rural Water	Being Procured	20,300	0
Output: PRDP-Borehole drilling and rehabilitation				24,400	0
LCII: Tekulu Parish				24,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Abia sub county	Okanycani Village	Conditional transfer for Rural Water	Being Procured	20,300	0
1 borehole rehabilitated at Omoto	Omito Village	Conditional transfer for Rural Water	Being Procured	4,100	0
Sector: Social Development				7,288	5,144
LG Function: Community Mobilisation and Empowerment				7,288	5,144
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,144
LCII: Abia Parish				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
Abia s/cty	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,144
(Received & utilised)					
Sector: Public Sector Management				14,746	0
LG Function: District and Urban Administration				14,746	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				14,746	0
LCII: Abia Parish				14,746	0
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Abia	Abia Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	14,746	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		487,083	269,739
Sector: Agriculture				67,112	75,412
LG Function: Agricultural Advisory Services				67,112	75,412
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,112	75,412
LCII: kai Parish				67,112	75,412
Item: 263329 NAADS					
Akura Sub-county	Akura s/cty H/Qs	Conditional Grant for NAADS	N/A	67,112	75,412
Sector: Works and Transport				79,780	4,505
LG Function: District, Urban and Community Access Roads				79,780	4,505
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	4,505
LCII: Akura Parish				5,429	4,505
Item: 263312 Conditional transfers for Road Maintenance					
Akura LG	Aryono Swamp (along Akura Atingtwo road)	Other Transfers from Central Government	N/A	5,429	4,505
Output: Bottle necks Clearance on Community Access Roads				20,000	0
LCII: Otweotoke Parish				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Dog-ayira Culverts works	Dog-ayira Culverts	Roads Rehabilitation Grant	N/A	20,000	0
Output: District Roads Maintainence (URF)				54,351	0
LCII: kai Parish				54,351	0
Item: 263201 LG Conditional grants					
Completion of Akura Abia Road	Akura - Abia Road	Other Transfers from Central Government	N/A	50,000	0
Mannual routine maintenance of Akura Sub-county-Oteno-Abia	Akura Sub-county-Oteno-Abia Road (14km)	Other Transfers from Central Government	N/A	4,351	0
Sector: Education				222,318	129,617
LG Function: Pre-Primary and Primary Education				174,729	79,723
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				108,031	32,607
LCII: Akura Parish				40,811	31,779
Item: 231001 Non Residential buildings (Depreciation)					
completion of 7 class rooms completed at Alira (fittings, screeding, aprons, plastering & painting) at Alira P/S	Alira P/S	Conditional Grant to SFG	Completed	40,811	31,779
			(Defect period runs)		

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		487,083	269,739
LCII: Anyanga Parish				5,766	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2- Class room block (Painting & maintenance) at Akwangkel p/s	Akwangkel p/s	Conditional Grant to SFG	Works Underway	5,766	0
LCII: Bardago Parish				61,454	828
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom block with office constructed at omele Modern P/s	Omele Modern P/S	Conditional Grant to SFG	Being Procured	60,000	828
Completion of rehabilitation of 4 class rooms at Bardago p/s	Bardago p/s	Conditional Grant to SFG	Works Underway	1,454	0
Output: PRDP-Provision of furniture to primary schools				21,600	0
LCII: Akura Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Alira P/S	Alira P/S	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Anyanga Parish				12,960	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Ocabu p/s	Ocabu p/s	Conditional Grant to SFG	Being Procured	4,320	0
36 three seater desks supplied to Awiny p/s	Awiny p/s	Conditional Grant to SFG	Being Procured	4,320	0
36 three seater desks supplied to Akwangkel p/s	Akwangkel p/s	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Bardago Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Omele modern	Omele modern	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,098	47,116
LCII: Akura Parish				6,260	4,811
Item: 263104 Transfers to other govt. units					
Agoro P/S	Agoro P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	6,260	4,811
LCII: Anyanga Parish				16,097	15,817

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		487,083	269,739
Item: 263104 Transfers to other govt. units					
Fatima Aloï Dem	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	N/A	7,838	8,505
			(Received & utilised)		
Alira P/S	Alira P/S	Conditional Grant to Primary Education	N/A	8,259	7,312
			(Received & utilised)		
LCII: Bardago Parish				12,336	14,083
Item: 263104 Transfers to other govt. units					
Bardago P/S	Bardago P/S	Conditional Grant to Primary Education	N/A	4,735	5,659
			(Received & utilised)		
Akwangkel P/S	Akwangkel P/S	Conditional Grant to Primary Education	N/A	7,601	8,424
			(Received & utilised)		
LCII: kai Parish				10,405	12,405
Item: 263104 Transfers to other govt. units					
Omele Modern p/s	Omele Morden P/S	Conditional Grant to Primary Education	N/A	5,497	6,239
			(Received & utilised)		
Ocabu P/S	Ocabu P/S	Conditional Grant to Primary Education	N/A	4,908	6,166
			(Received & utilised)		
LG Function: Secondary Education				47,589	49,893
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,589	49,893
LCII: Otweotoke Parish				47,589	49,893
Item: 263319 Conditional transfers for Secondary Schools					
Fatima Comprehensive	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	47,589	49,893
			(Received & utilised)		
Sector: Health				47,039	60,205
LG Function: Primary Healthcare				47,039	60,205
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				2,709	0
LCII: Akura Parish				2,709	0
Item: 231002 Residential buildings (Depreciation)					
1 staff house completed at Akura H/C II	Apala H/C III	Unspent balances – Conditional Grants	Not Started	2,709	0
Output: PRDP-OPD and other ward construction and rehabilitation				13,000	13,363
LCII: Anyanga Parish				13,000	13,363

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		487,083	269,739
Item: 231001 Non Residential buildings (Depreciation)					
OPD at Anyanga renovated	Anyanga H/C II	Conditional Grant to PHC - development	Completed	13,000	13,363
Output: PRDP-Specialist health equipment and machinery				27,000	44,000
LCII: Akura Parish				27,000	44,000
Item: 231005 Machinery and equipment					
Medical beds and mattresses procured for Apala H/CIII	Akura H/C III & Amugu H/C III	Unspent balances – Conditional Grants	Completed	27,000	44,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,330	2,842
LCII: kai Parish				4,330	2,842
Item: 263313 Conditional transfers for PHC- Non wage					
Akura H/C II	Akura H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	2,842
(Fund received)					
Sector: Water and Environment				48,800	0
LG Function: Rural Water Supply and Sanitation				48,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,400	0
LCII: Akura Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Agoro Village	Agoro Village	Conditional transfer for Rural Water	Being Procured	20,300	0
LCII: Bardago Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Akura sub county	Inangapat village	Conditional Grant to Rural Water	Being Procured	4,100	0
Output: PRDP-Borehole drilling and rehabilitation				24,400	0
LCII: kai Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Akura sub county	Akura S/cty H/Qs	Conditional transfer for Rural Water	Being Procured	20,300	0
LCII: Otweotoke Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Ongom Tech	Ongom Tech School (Fatima Ward)	Conditional transfer for Rural Water	Being Procured	4,100	0
Sector: Social Development				7,288	0
LG Function: Community Mobilisation and Empowerment				7,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		487,083	269,739
LCII: kai Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
Akura S/cty	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
			(Received & utilised)		
Sector: Public Sector Management				14,746	0
LG Function: District and Urban Administration				14,746	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				14,746	0
LCII: Akura Parish				14,746	0
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Akura	Akura Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	14,746	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	236,141
Sector: Agriculture				78,154	62,624
LG Function: Agricultural Advisory Services				58,141	62,624
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,141	62,624
LCII: Nakabela Ward				58,141	62,624
Item: 263329 NAADS					
Alebtong T/C		Conditional Grant for NAADS	N/A	58,141	62,624
LG Function: District Production Services				20,013	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,013	0
LCII: Alyec Ward				20,013	0
Item: 231001 Non Residential buildings (Depreciation)					
Production offices remodded, renovated & reroofed	Alebtong H/Qs	LGMSD (Former LGDP)	Not Started	20,013	0
Sector: Works and Transport				205,609	53,609
LG Function: District, Urban and Community Access Roads				205,609	53,609
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,000	0
LCII: Alyec Ward				1,000	0
Item: 231005 Machinery and equipment					
1 Digital camera procured	District Engineering Offices	LGMSD (Former LGDP)	Being Procured	1,000	0
Output: Specialised Machinery and Equipment				22,199	0
LCII: Alyec Ward				22,199	0
Item: 231005 Machinery and equipment					
District Pedestrian roller procured	District H/Qs	LGMSD (Former LGDP)	Not Started	22,199	0
Output: Furniture and Fixtures (Non Service Delivery)				3,400	0
LCII: Alyec Ward				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Wooden office chairs, wooden office tables and plastic chairs procured	District Engineering Offices	LGMSD (Former LGDP)	Being Procured	3,400	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				104,335	0
LCII: Alyec Ward				104,335	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	236,141
Low cost sealing Along Alebtong T/C - Abako Road (part of Co funding)	Alebtong T/C- Abako Road	Roads Rehabilitation Grant	N/A	104,335	0
Output: Urban unpaved roads Maintenance (LLS)				72,517	53,609
LCII: Nakabela Ward				13,801	9,718
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintance of Obote Avenue	Obote Avenue	Other Transfers from Central Government	N/A	4,497	0
Equiptment maintance and repair	Office of Town Council Engineer	Other Transfers from Central Government	N/A	6,000	4,000
Office operation	Office of Town Council Engineer	Other Transfers from Central Government	N/A	3,304	5,718
LCII: Not Specified				58,717	43,890
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintance of Okwongo Road	Okwongo Road	Other Transfers from Central Government	N/A	1,024	0
Routine manual maintance of Okodi Acur Road	Okodi Acur Road	Other Transfers from Central Government	N/A	2,300	0
Routine manual maintance of Odwe JB Road	Odwe JB Road	Other Transfers from Central Government	N/A	1,840	0
Routine manual maintance of Adyebo Cosmas road	Adyebo Cosmas Road	Other Transfers from Central Government	N/A	2,300	0
Periodic maintenance of Okwongo Rd (0.22km)	Okwongo Rd (0.22km)	Other Transfers from Central Government	N/A	3,122	0
Periodic maintenance of Okodi Acur Rd (0.5km)	Okodi Acur Rd (0.5km)	Other Transfers from Central Government	N/A	7,096	13,000
Periodic maintenance of Okio Mike Rd (0.2km)	Okio Mike Rd (0.2km)	Other Transfers from Central Government	N/A	2,838	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	236,141
Periodic maintenance of Odwee JB Rd (0.43km)	Odwee JB Rd (0.43km)	Other Transfers from Central Government	N/A	6,102	14,000
Periodic maintenance of Obote avenue road (1.31km)	Obote avenue road (1.31km)	Other Transfers from Central Government	N/A	18,591	16,890
Periodic maintenance of Adyebo cosmas Rd (0.5km)	Adyebo cosmas Rd (0.5km)	Other Transfers from Central Government	(Works completed) N/A	7,096	0
Culvert installation along Okello Kadogo Road (64 Pieces ofg Culverts)	Okello Kadogo Road	Other Transfers from Central Government	N/A	2,649	0
Routine manual maintance of Okello Kadogo road	Okello Kadogo Road	Other Transfers from Central Government	N/A	920	0
Periodic maintenance of Okello Kadogo Rd (0.2km)	Okello Kadogo Rd (0.2km)	Other Transfers from Central Government	N/A	2,838	0
Output: District Roads Maintainence (URF)				2,158	0
LCII: Alyec Ward				2,158	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Alebtong TC-Okut P/S	Alebtong TC-Okut P/S Road (6.3km)	Other Transfers from Central Government	N/A	2,158	0
Sector: Education				160,312	21,831
LG Function: Pre-Primary and Primary Education				35,902	21,240
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,170	1,008
LCII: Alyec Ward				4,170	1,008
Item: 231001 Non Residential buildings (Depreciation)					
Completion of rehabilitation of 4 class rooms at Alebtong p/s	Alebtong p/s	Conditional Grant to SFG	Works Underway	4,170	1,008
Output: PRDP-Latrine construction and rehabilitation				881	0
LCII: Alyec Ward				881	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for 5 stance latrine at Alebtong Comprehensive ss	Alebtong Comprehensive ss	Conditional Grant to SFG	Works Underway	881	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	236,141
Output: Provision of furniture to primary schools				22,320	12,000
LCII: Alyec Ward				22,320	12,000
Item: 231006 Furniture and fittings (Depreciation)					
36 three-seater school desks supplied to Alebtong P/s	Alebtong Primary School	Conditional Grant to SFG	Being Procured	4,320	0
180 three seater desks supplied to Aberidwogo, Olaka, Atingtwo, Aloj parents, Apado, Barolimo, Ayumu	Alebtong District Headquarters	LGMSD (Former LGDP)	Works Underway	18,000	12,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,531	8,232
LCII: Alyec Ward				714	0
Item: 263104 Transfers to other govt. units					
Bank charges	Crane bank Lira	Conditional Grant to Primary Education	N/A	714	0
LCII: Nakabela Ward				7,817	8,232
Item: 263104 Transfers to other govt. units					
Alebtong Primary School	Alebtong Primary school	Conditional Grant to Primary Education	N/A	7,817	8,232
			(Received & utilised)		
LG Function: Education & Sports Management and Inspection				30,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	0
LCII: Alyec Ward				30,000	0
Item: 231004 Transport equipment					
2 motorcycles Yamaha AG 100	District HQRS (District Education Offices)	Conditional Grant to SFG	Not Started	30,000	0
LG Function: Special Needs Education				94,410	591
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				94,410	591
LCII: Alyec Ward				94,410	591
Item: 231001 Non Residential buildings (Depreciation)					
Special needs unit constructed	Alebtong P/S	Conditional Grant to SFG	Being Procured	94,410	591
Sector: Health				111,004	45,980
LG Function: Primary Healthcare				111,004	45,980
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Alyec Ward				6,000	0
Item: 231005 Machinery and equipment					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	236,141
3 lap top computers procured for DHO, 2 ADHOs & Biostat	DHO's Office	LGMSD (Former LGDP)	Being Procured	6,000	0
Output: Other Capital				49,367	11,754
LCII: Alyec Ward				49,367	11,754
Item: 231007 Other Fixed Assets (Depreciation)					
Alebtong HC IV compound Designed.	Alebtong H/C IV	LGMSD (Former LGDP)	Not Started	8,000	0
Payment of retentions for various works	District H/Qs	Unspent balances – Conditional Grants	Works Underway	10,000	3,483
ART Clinic at Alebtong H/C IV completed	Alebtong H/C IV	Unspent balances – Conditional Grants	Works Underway	8,367	8,271
Alebtong H/C IV fenced	Alebtong H/C IV	Conditional Grant to PHC - development	Being Procured	23,000	0
Output: Staff houses construction and rehabilitation				13,535	0
LCII: Alyec Ward				13,535	0
Item: 231002 Residential buildings (Depreciation)					
Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	13,535	0
Output: PRDP-Staff houses construction and rehabilitation				21,300	20,557
LCII: Alyec Ward				21,300	20,557
Item: 231002 Residential buildings (Depreciation)					
1 staff house completed at Alebtong HC IV	Alebtong H/C IV	Unspent balances – Conditional Grants	Completed	3,224	0
Electricity extended to staff houses at Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC - development	Completed	18,076	20,557
			(Completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,802	13,669
LCII: Apado Ward				20,802	13,669
Item: 263313 Conditional transfers for PHC- Non wage					
Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A	20,802	13,669
			(Fund received)		
Sector: Water and Environment				28,733	15,725
LG Function: Rural Water Supply and Sanitation				28,733	15,725
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				13,000	0
LCII: Alyec Ward				13,000	0
Item: 231004 Transport equipment					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	236,141
1 motorcycle procured	District Water Office	LGMSD (Former LGDP)	Being Procured	13,000	0
Output: Office and IT Equipment (including Software)				1,823	0
LCII: Alyec Ward				1,823	0
Item: 231005 Machinery and equipment					
1 Lap top procured	District Water Offices	Conditional transfer for Rural Water	Being Procured	1,823	0
Output: Specialised Machinery and Equipment				4,000	0
LCII: Alyec Ward				4,000	0
Item: 231005 Machinery and equipment					
1 piece of GPS Device Procured	District Water Offices	Conditional transfer for Rural Water	Being Procured	3,000	0
1 piece of Digital Camera Procured	District Water Offices	Conditional transfer for Rural Water	Being Procured	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Alyec Ward				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
1 office desk and 2 office chairs procured	District Water Offices	Conditional transfer for Rural Water	Being Procured	1,000	0
Output: Borehole drilling and rehabilitation				8,911	15,725
LCII: Alyec Ward				8,911	15,725
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for various water projects paid	District Water Offices	Conditional transfer for Rural Water	Completed	8,911	15,725
			(Defect period over)		
Sector: Social Development				7,288	5,144
LG Function: Community Mobilisation and Empowerment				7,288	5,144
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,144
LCII: Nakabela Ward				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
Alebtong T/C	Alebtong T/C	LGMSD (Former LGDP)	N/A	7,288	5,144
			(Received & utilised)		
Sector: Public Sector Management				588,845	31,228
LG Function: District and Urban Administration				571,235	31,228
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				131,072	24,501
LCII: Alyec Ward				131,072	24,501
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	236,141
Partial construction of District Education Offices	Alebtong District H/Qs	Unspent balances – Other Government Transfers	Works Underway	129,072	24,501
Water office rehabilitated	Alebtong District H/Qs	LGMSD (Former LGDP)	Not Started	2,000	0
Output: PRDP-Buildings & Other Structures				200,242	0
LCII: Alyec Ward				200,242	0
Item: 231001 Non Residential buildings (Depreciation)					
District Education Office Block Completed	District Headquarters	LGMSD (Former LGDP)	Being Procured	200,242	0
Output: Vehicles & Other Transport Equipment				54,029	0
LCII: Alyec Ward				54,029	0
Item: 231004 Transport equipment					
4 motorcycles procured for DEC	District H/Qs	District Equalisation Grant	Not Started	54,029	0
Output: PRDP-Vehicles & Other Transport Equipment				164,239	0
LCII: Alyec Ward				164,239	0
Item: 231004 Transport equipment					
1 motorcycles procured for Human resource dept		LGMSD (Former LGDP)	Being Procured	14,746	0
1 motorcycles procured for District Planner	Planning Unit	LGMSD (Former LGDP)	Being Procured	14,747	0
1 motorcycles procured for Population Office	District H/Qs - Planning Unit	LGMSD (Former LGDP)	Being Procured	14,746	0
1 Double cabin pick up procured for Revenue mobilisation & Collection	Alebtong District H/Qs _Finance Dept	LGMSD (Former LGDP)	Being Procured	120,000	0
Output: Office and IT Equipment (including Software)				10,000	3,120
LCII: Alyec Ward				10,000	3,120
Item: 231005 Machinery and equipment					
procurement of 1 laptop (Dell Inspiration) for CFO and Accessories (2 UPS), 1 scanner & 3 external drives	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	6,000	3,120
1 heavt duty copier procured	District H/Qs - Administration	LGMSD (Former LGDP)	Being Procured	4,000	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,179,945	236,141
Output: Specialised Machinery and Equipment				4,000	0
LCII: Alyec Ward				4,000	0
Item: 231005 Machinery and equipment					
Lawn mower procured	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				7,653	3,607
LCII: Alyec Ward				7,653	3,607
Item: 231006 Furniture and fittings (Depreciation)					
Assorted office furniture procured for usage District offices	Alebtong District H/Qs	Unspent balances – Other Government Transfers	Works Underway	7,653	3,607
LG Function: Local Statutory Bodies				10,700	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				10,700	0
LCII: Alyec Ward				10,700	0
Item: 231005 Machinery and equipment					
GPS and plotters procured	District Land Offices	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Being Procured	10,700	0
LG Function: Local Government Planning Services				6,910	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Alyec Ward				3,000	0
Item: 231005 Machinery and equipment					
2 lap top computers procured	District Planning Office (Planner & Population Officer)	LGMSD (Former LGDP)	Being Procured	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,910	0
LCII: Alyec Ward				3,910	0
Item: 231006 Furniture and fittings (Depreciation)					
Assorted office furniture procured for Planning Unit	District Planning Unit	LGMSD (Former LGDP)	Being Procured	3,910	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		395,181	222,951
Sector: Agriculture				75,989	76,112
LG Function: Agricultural Advisory Services				75,989	76,112
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,989	76,112
LCII: Alal Parish				75,989	76,112
Item: 263329 NAADS					
Aloï Sub-county	Aloï Sub-county H/Qs	Conditional Grant for NAADS	N/A	75,989	76,112
Sector: Works and Transport				23,585	7,991
LG Function: District, Urban and Community Access Roads				23,585	7,991
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	7,991
LCII: Alal Parish				5,429	7,991
Item: 263312 Conditional transfers for Road Maintenance					
Aloï LG	Aminogwal (Omwony Tigo swamp)	Other Transfers from Central Government	N/A	5,429	7,991
Output: District Roads Maintenance (URF)				18,156	0
LCII: Alebtong Parish				14,730	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Oloo Jn-Aloï/Omoró Border	Oloo Jn-Aloï/Omoró Border road (9km)	Other Transfers from Central Government	N/A	3,083	0
Manual routine maintenance of Iyama-Pida Okuru	Iyama-Pida Okuru Road (16km)	Other Transfers from Central Government	N/A	5,481	0
Manual routine maintenance of Oloo p/s-Amugu Jn road (19.7km)	Oloo p/s-Amugu Jn road (19.7km)	Other Transfers from Central Government	N/A	6,166	0
LCII: Amuria Parish				3,426	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Te-cwao (Kakira Junction)-Anyanga HCII	Te-cwao (Kakira Junction)-Anyanga HCII road (10km)	Other Transfers from Central Government	N/A	3,426	0
Sector: Education				138,324	100,769
LG Function: Pre-Primary and Primary Education				105,062	67,783
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				19,471	0
LCII: Anara Parish				19,471	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AloI Sub-county		<i>LCIV: Moroto</i>		395,181	222,951
Completion of 2- Class room block (Fittings, screeding, plastering, painting & environmental mitigations) at Awiny p/s	Awiny p/s	Conditional Grant to SFG	Being Procured	17,466	0
completion of 2 classrooms at Anara P/S	Anara P/S	Conditional Grant to SFG	Works Underway	2,005	0
Output: Latrine construction and rehabilitation				12,689	0
LCII: Amuria Parish				12,689	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine constructed at Kakira P/S	Kakira P/S	Conditional Grant to SFG	Being Procured	12,000	0
Completion of 5 stance at Amuria P/S (Retention)	Amuria P/S	Conditional Grant to SFG	Not Started	689	0
Output: PRDP-Latrine construction and rehabilitation				2,371	0
LCII: Akwangkel Parish				2,371	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine completed at Ogogong P/S	Ogogong p/S	Conditional Grant to SFG	Works Underway	2,371	0
Output: PRDP-Teacher house construction and rehabilitation				1,544	0
LCII: Amuria Parish				1,544	0
Item: 231002 Residential buildings (Depreciation)					
completion of Staff house at Amuria P/S (Retention)	Amuria P/S	Conditional Grant to SFG	Works Underway	1,544	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Alal Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three-seater school desks supplied to Ogengo p/s	Ogengo Primary School	Conditional Grant to SFG	Being Procured	4,320	0
Output: PRDP-Provision of furniture to primary schools				12,960	8,496
LCII: Alebtong Parish				4,320	4,248
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Iyama p/s	Iyama p/s	Conditional Grant to SFG	Completed	4,320	4,248
			(Received)		

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		395,181	222,951
LCII: Amuria Parish				4,320	4,248
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Kakira p/s	Kakira p/s	Conditional Grant to SFG	Completed (Received)	4,320	4,248
LCII: Awiepek Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Alela Modern P/s	Alela Modern P/s	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,707	59,287
LCII: Akwangkel Parish				6,765	6,847
Item: 263104 Transfers to other govt. units					
Kakira P/S	Kakira P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	6,765	6,847
LCII: Alal Parish				12,878	14,142
Item: 263104 Transfers to other govt. units					
Ogongo P/S	Ogongo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,798	5,599
Aloï High P/S	Aloï High P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	8,080	8,543
LCII: Alebtong Parish				6,470	7,333
Item: 263104 Transfers to other govt. units					
Iyama P/S	Iyama P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	6,470	7,333
LCII: Amuria Parish				11,716	14,486
Item: 263104 Transfers to other govt. units					
Awiny p/s	Awiny P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	4,003	4,773
Oloo P/S	Oloo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	3,199	4,287
Amuria p/s	Amuria P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	4,514	5,426

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		395,181	222,951
LCII: Anara Parish				8,202	9,648
Item: 263104 Transfers to other govt. units					
Anara - Odogong p/s	Anara - Odogong P/S	Conditional Grant to Primary Education	N/A	3,704	4,670
			(Received & utilised)		
Anara P/S	Anara p/s	Conditional Grant to Primary Education	N/A	4,498	4,978
			(Received & utilised)		
LCII: Awiepek Parish				5,676	6,831
Item: 263104 Transfers to other govt. units					
Alela Modern P/S	Alela Morden P/S	Conditional Grant to Primary Education	N/A	5,676	6,831
			(Received & utilised)		
LG Function: Secondary Education				33,262	32,985
<i>Capital Purchases</i>					
Output: Teacher house construction				2,635	0
LCII: Alal Parish				2,635	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a twin staff house at	Aloï SS	Conditional Grant to SFG	Completed	2,635	0
Completion of a twin staff house at Aloï SS					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,627	32,985
LCII: Alal Parish				30,627	32,985
Item: 263319 Conditional transfers for Secondary Schools					
Aloï SS	Aloï SS	Conditional Grant to Secondary Education	N/A	30,627	32,985
			(Received & utilised)		
Sector: Health				7,459	5,594
LG Function: Primary Healthcare				7,459	5,594
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,459	5,594
LCII: Anara Parish				7,459	5,594
Item: 263318 Conditional transfers for NGO Hospitals					
Aloï Mission H/C III	Aloï Mission H/C III	Conditional transfers to NGO Hospitals	N/A	7,459	5,594
			(Fund received)		
Sector: Water and Environment				53,300	0
LG Function: Rural Water Supply and Sanitation				53,300	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Alebtong Parish				4,500	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		395,181	222,951
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at Aweikoko village	, Abako-kwo village	Conditional transfer for Rural Water	Being Procured	4,500	0
Output: Borehole drilling and rehabilitation				24,400	0
LCII: Akwangkel Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated in Aloï S/cty	Onango Village	Conditional transfer for Rural Water	Being Procured	4,100	0
LCII: Awiepek Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Te-dam village	Te-dam village	Conditional transfer for Rural Water	Being Procured	20,300	0
Output: PRDP-Borehole drilling and rehabilitation				24,400	0
LCII: Amuria Parish				20,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Aloï Sub county	Aloï S/cty H/Qs	Conditional transfer for Rural Water	Being Procured	20,300	0
LCII: Anara Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Tecwao T/C	Tecwao Trading Centre	Conditional transfer for Rural Water	Being Procured	4,100	0
Sector: Social Development				7,288	5,144
LG Function: Community Mobilisation and Empowerment				7,288	5,144
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,144
LCII: Alal Parish				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
Aloï s/cty	Aloï s/cty H/Qs	LGMSD (Former LGDP)	N/A (Received & utilised)	7,288	5,144
Sector: Public Sector Management				89,237	27,341
LG Function: District and Urban Administration				89,237	27,341
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				23,470	27,341
LCII: Amuria Parish				23,470	27,341
Item: 231001 Non Residential buildings (Depreciation)					
Partial construction of Aloï sub-county Offices	Aloï s/cty new site	LGMSD (Former LGDP)	Completed	23,470	27,341
Output: PRDP-Buildings & Other Structures				65,767	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		395,181	222,951
LCII: Amuria Parish				65,767	0
Item: 231001 Non Residential buildings (Depreciation)					
Aloï Sub-county H/Qs completed	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	65,767	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		428,828	231,990
Sector: Agriculture				66,705	75,412
LG Function: Agricultural Advisory Services				66,705	75,412
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,705	75,412
LCII: Okwangole Parish				66,705	75,412
Item: 263329 NAADS					
Apala S/cty	Apala S/cty H/Qs	Conditional Grant for NAADS	N/A	66,705	75,412
Sector: Works and Transport				46,702	6,610
LG Function: District, Urban and Community Access Roads				46,702	6,610
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	6,610
LCII: Okwangole Parish				5,429	6,610
Item: 263312 Conditional transfers for Road Maintenance					
Apala LG	Barolimo swamp	Other Transfers from Central Government	N/A	5,429	6,610
Output: Bottle necks Clearance on Community Access Roads				38,875	0
LCII: Okwangole Parish				38,875	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Raising of Ocen John Swamp	Ocen John Swamp (500mtr)	Roads Rehabilitation Grant	N/A	38,875	0
Output: District Roads Maintainence (URF)				2,398	0
LCII: Okwangole Parish				2,398	0
Item: 263201 LG Conditional grants					
Manual routine maintenance of Apala Jn-Barr Border	Apala Jn-Barr Border road (7km)	Other Transfers from Central Government	N/A	2,398	0
Sector: Education				162,809	138,796
LG Function: Pre-Primary and Primary Education				81,123	60,090
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				3,219	0
LCII: Okwangole Parish				2,188	0
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance of 2 class room block at Apala P/s	Apala P/S	Conditional Grant to SFG	Works Underway	2,188	0
LCII: Olaoilongo Parish				1,031	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of 2 class rooms at Telela paid	Telela p/s	Conditional Grant to SFG	Works Underway	1,031	0
Output: Latrine construction and rehabilitation				3,639	0
LCII: Okwangole Parish				3,639	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		428,828	231,990
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance at Adoma P/S	Adoma P/S	Conditional Grant to SFG	Works Underway	3,639	0
Output: PRDP-Teacher house construction and rehabilitation				19,075	0
LCII: Okwangole Parish				19,075	0
Item: 231002 Residential buildings (Depreciation)					
completion of Staff house (fittings, plastering, screeding and painting)	Apala P/S	Conditional Grant to SFG	Being Procured	19,075	0
Output: PRDP-Provision of furniture to primary schools				17,698	17,411
LCII: Abiting Parish				9,058	8,915
Item: 231006 Furniture and fittings (Depreciation)					
Retention for supply of 36 Desks to Telela p/s paid	Telela P/S	Conditional Grant to SFG	Completed	209	210
36 three seater desks supplied to Abongodyang P/S	Abongodyang P/S	Conditional Grant to SFG	Completed	4,320	4,248
Retention for supply of Desks to Abongodyang p/s Paid	Abongodyang P/S	Conditional Grant to SFG	(Received) Completed	209	210
36 three seater desks supplied to Telela p/S	Telela p/S	Conditional Grant to SFG	Completed	4,320	4,248
LCII: Obim Parish			(Received)	8,640	8,496
Item: 231006 Furniture and fittings (Depreciation)					
36 three seater desks supplied to Orupu P/S	Orupu P/S	Conditional Grant to SFG	Completed	4,320	4,248
36 three seater desks supplied to Obim p/s	Obim p/s	Conditional Grant to SFG	(Received) Completed	4,320	4,248
<i>Lower Local Services</i>			(Received)		
Output: Primary Schools Services UPE (LLS)				37,492	42,679
LCII: Abiting Parish				5,976	6,528
Item: 263104 Transfers to other govt. units					
Abongodyang P/S	Abongodyang P/S	Conditional Grant to Primary Education	N/A	5,976	6,528
LCII: Amononeno Parish			(Received & utilised)	7,839	9,908
Item: 263104 Transfers to other govt. units					

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		428,828	231,990
Adoma p/s	Adoma p/s	Conditional Grant to Primary Education	N/A	4,408	5,227
			(Received & utilised)		
Oloro High p/s	Oloro High p/s	Conditional Grant to Primary Education	N/A	3,430	4,681
			(Received & utilised)		
LCII: Obim Parish				12,546	13,543
Item: 263104 Transfers to other govt. units					
Obim p/s	Obim p/s	Conditional Grant to Primary Education	N/A	7,906	8,462
			(Received & utilised)		
Orupo Parents P/S	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	4,640	5,081
			(Received & utilised)		
LCII: Okwangole Parish				5,219	6,431
Item: 263104 Transfers to other govt. units					
Apala p/s	Apala p/s	Conditional Grant to Primary Education	N/A	5,219	6,431
			(Received & utilised)		
LCII: Olaoilongo Parish				5,913	6,269
Item: 263104 Transfers to other govt. units					
Telela P/S	Telela Primary School	Conditional Grant to Primary Education	N/A	5,913	6,269
			(Received & utilised)		
LG Function: Secondary Education				81,686	78,706
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				31,415	28,207
LCII: Okwangole Parish				31,415	28,207
Item: 231001 Non Residential buildings (Depreciation)					
A Science Laboratory completed at Apala SS	Apala SS	Conditional Grant to SFG	Completed	31,415	28,207
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,271	50,498
LCII: Okwangole Parish				50,271	50,498
Item: 263319 Conditional transfers for Secondary Schools					
Apala ss	Apala ss	Conditional Grant to Secondary Education	N/A	50,271	50,498
			(Received & utilised)		
Sector: Health				94,747	9,635
LG Function: Primary Healthcare				94,747	9,635

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		428,828	231,990
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Okwangole Parish				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Apala H/C III fenced	Apala H/C III	Conditional Grant to PHC - development	Being Procured	25,000	0
Output: PRDP-Staff houses construction and rehabilitation				58,200	1,108
LCII: Obim Parish				58,200	1,108
Item: 231002 Residential buildings (Depreciation)					
staff house type 1E constructed at Obim H/C II	Obim H/C II	Conditional Grant to PHC - development	Being Procured	58,200	1,108
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,547	8,527
LCII: Obim Parish				4,330	2,842
Item: 263313 Conditional transfers for PHC- Non wage					
Obim H/C II	Obim H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	2,842
			(Fund received)		
LCII: Okwangole Parish				7,217	5,685
Item: 263313 Conditional transfers for PHC- Non wage					
Apala H/C III	Apala H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	5,685
			(Fund received)		
Sector: Water and Environment				48,800	0
LG Function: Rural Water Supply and Sanitation				48,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,700	0
LCII: Okwangole Parish				44,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Adagawaka village	Adagawaka village	Conditional transfer for Rural Water	Being Procured	20,300	0
1 Deep boreholes drilled at Elupe village	Elupe village	Conditional transfer for Rural Water	Works Underway	20,300	0
1 borehole rehabilitated in Apala sub county	Onango Village	Conditional Grant to Rural Water	Being Procured	4,100	0
Output: PRDP-Borehole drilling and rehabilitation				4,100	0
LCII: Olaoilongo Parish				4,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Telela Village	Telela Village	Conditional transfer for Rural Water	Being Procured	4,100	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		428,828	231,990
Sector: Social Development				7,288	0
LG Function: Community Mobilisation and Empowerment				7,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	0
LCII: Okwangole Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
Apala S/cty	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				1,777	1,537
LG Function: District and Urban Administration				1,777	1,537
<i>Capital Purchases</i>					
Output: Other Capital				1,777	1,537
LCII: Okwangole Parish				1,777	1,537
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of 5 stance latrine at Apala s/cty H/Qs paid	Apala S/cty H/Qs	LGMSD (Former LGDP)	Completed	1,777	1,537

Vote: 588 Alebtong District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		47,996	12,188
Sector: Works and Transport				920	0
LG Function: District, Urban and Community Access Roads				920	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				920	0
LCII: Not Specified				920	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Okio Mike Road	Okio Mike Road	Not Specified	N/A	920	0
Sector: Education				47,076	12,188
LG Function: Pre-Primary and Primary Education				47,076	12,188
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	12,188
LCII: Not Specified				0	12,188
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine constructed at Ojul P/S	Latrine constructed at Ojul P/S	Conditional Grant to SFG	Works Underway	0	12,188
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,076	0
LCII: Not Specified				47,076	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	47,076	0

Vote: 588 Alebtong District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 588 Alebtong District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In