

Vote: 588 Alebtong District

2014/15 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 2014/15. 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: 6/25/2015

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

Vote: 588 Alebtong District**2014/15 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	581,505	206,935	36%
2a. Discretionary Government Transfers	1,485,142	1,117,407	75%
2b. Conditional Government Transfers	11,342,548	8,554,259	75%
2c. Other Government Transfers	4,999,068	3,139,251	63%
3. Local Development Grant	862,618	728,447	84%
4. Donor Funding	334,806	145,462	43%
Total Revenues	19,605,687	13,891,760	71%

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	2,024,551	1,766,085	1,327,971	87%	66%	75%
2 Finance	371,873	238,588	237,437	64%	64%	100%
3 Statutory Bodies	580,205	289,267	289,267	50%	50%	100%
4 Production and Marketing	636,692	270,579	199,170	42%	31%	74%
5 Health	2,258,355	1,911,559	1,614,936	85%	72%	84%
6 Education	8,319,588	6,476,825	5,935,008	78%	71%	92%
7a Roads and Engineering	3,415,815	1,361,091	864,434	40%	25%	64%
7b Water	631,593	528,176	107,422	84%	17%	20%
8 Natural Resources	105,229	79,859	67,429	76%	64%	84%
9 Community Based Services	582,064	180,003	121,535	31%	21%	68%
10 Planning	625,517	740,315	740,052	118%	118%	100%
11 Internal Audit	54,204	23,428	23,428	43%	43%	100%
Grand Total	19,605,688	13,865,772	11,528,089	71%	59%	83%
Wage Rec't:	8,555,271	6,566,891	6,551,471	77%	77%	100%
Non Wage Rec't:	3,496,523	2,884,590	2,836,465	82%	81%	98%
Domestic Dev't	7,219,088	4,269,504	1,995,691	59%	28%	47%
Donor Dev't	334,806	144,787	144,461	43%	43%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

At the end of Q3, Cumulative revenue receipt was shs 13.891760 billion representing 71% of the annual budget estimate. This overall poor revenue performance against the approved budget was majorly attributed to low performances in cumulative Locally raised revenues at only 36%, Donor funds at only 43% and OGT at 63% in relation to their respective approved figures. Cumulative performance of Local revenue remained low because of loss of revenue from live stock sales due to quarantine that ran until towards the end of Q2, un willingness of some LLGs to declare their revenue sources and poor revenue documentation also led to under statement of receipts. Besides the above, there is also still low capacity of the tax assessors and collectors and the existence of a narrow tax base. Receipts from donors also remained low as some of them were inconsistent in remitting funds to the district. Also Nu-hites, one of the prime allies suddenly

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Summary: Overview of Revenues and Expenditures

phased out its activities and hence anticipated funds were not realised, letting alone some Donors having different budgeting cycles that makes it difficult to create linkage with the district budgets. Despite the overall poor performance, good revenue performances were registered in Local development grant at 84% and Discretionary Government Transfers and Conditional Government Transfers both at 75% of their annual approved budget estimates

Cummulative Expenditure performance on the other hand was at 11.528089 billion constituting 59% of the annual expenditure estimates. The poor expenditure performance (below 75%) was majorly attributed to delays in delays by some contractors to begin works even after sites were handed over, others even abandoned sites. Also the Engineering department, which is the centre of most capital works interms of B.O.Q production is under staffed and the work sometimes overwhelms the few staff, this also partially led to delayed award of contracts, commencement of works and hence low expenditure performance. These challenges among others led to low absorption of funds.

Vote: 588 Alebtong District**2014/15 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	581,505	206,935	36%
Land Fees	90,469	9,962	11%
Other licences	17,780	11,323	64%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,273	12,807	27%
Application Fees	12,000	8,360	70%
Rent & Rates from private entities	14,296	8,611	60%
Business licences	8,000	6,447	81%
Market/Gate Charges	214,274	41,063	19%
Locally Raised Revenues		8,847	
Local Service Tax	14,800	30,040	203%
Miscellaneous	73,000	37,987	52%
Other Fees and Charges	88,613	31,488	36%
2a. Discretionary Government Transfers	1,485,142	1,117,407	75%
Transfer of District Unconditional Grant - Wage	858,128	685,893	80%
Transfer of Urban Unconditional Grant - Wage	125,194	55,146	44%
District Equalisation Grant	63,620	47,715	75%
District Unconditional Grant - Non Wage	374,318	280,740	75%
Urban Equalisation Grant	15,984	11,988	75%
Urban Unconditional Grant - Non Wage	47,898	35,925	75%
2b. Conditional Government Transfers	11,342,548	8,554,259	75%
Conditional Grant to SFG	760,865	649,499	85%
Conditional Grant to Tertiary Salaries	228,340	130,275	57%
Conditional Grant to Secondary Education	364,647	273,657	75%
Conditional Grant to Secondary Salaries	941,149	635,461	68%
Conditional transfer for Rural Water	522,006	445,600	85%
Conditional Grant to PAF monitoring	62,978	47,235	75%
Conditional transfers to Special Grant for PWDs	27,573	20,679	75%
Conditional transfers to School Inspection Grant	26,978	20,212	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	75,015	59%
Conditional transfers to Production and Marketing	72,553	54,414	75%
Conditional transfers to DSC Operational Costs	25,140	18,855	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,046	13,500	14%
Conditional Grant to Women Youth and Disability Grant	13,207	9,906	75%
Roads Rehabilitation Grant	403,777	344,677	85%
Conditional Grant for NAADS	160,190	0	0%
Conditional Grant to Agric. Ext Salaries	28,178	10,599	38%
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 PHC- Non wage	89,153	66,864	75%
Sanitation and Hygiene	116,796	0	0%
Conditional Grant to Primary Salaries	5,145,330	4,145,976	81%
Conditional Grant to Functional Adult Lit	14,478	10,860	75%
Conditional Grant to NGO Hospitals	18,647	13,986	75%
Conditional Grant to PHC - development	344,092	293,728	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	44,820	75%

Vote: 588 Alebtong District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	965,018	735,102	76%
NAADS (Districts) - Wage	141,095	93,418	66%
Conditional Grant to Primary Education	541,907	382,239	71%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
2c. Other Government Transfers	4,999,068	3,139,251	63%
Conditional Grant from MAAIF	12,000	0	0%
CAIIP 2	1,850,540	9,185	0%
Avian Influenza	8,875	0	0%
NUSAF	22,620	0	0%
Unspent balances – UnConditional Grants	161,525	161,526	100%
Unspent balances – Other Government Transfers	79,002	74,600	94%
Unspent balances – Conditional Grants	814,113	800,113	98%
UNEB (P7 Exams)	7,000	6,705	96%
Uganda Road Fund (URF)	617,805	480,905	78%
Uganda Envision Control prograame		66,853	
UBOS (Census)	472,945	666,979	141%
UAC	40,000	0	0%
Sanitation fund		29,182	
OPM (restocking)	25,000	25,405	102%
National Women Council	3,500	0	0%
MoH (Polio Immunisation)		77,110	
MGLSD (Youth livelihood Fund)	300,667	6,397	2%
Medical Supplies from NMS	210,650	412,603	196%
Gavi fund (MoH)	40,000	2,106	5%
ALREP	14,000	0	0%
OPM (Youth Training)	318,827	319,583	100%
3. Local Development Grant	862,618	728,447	84%
LGMSD (Former LGDP)	862,618	728,447	84%
4. Donor Funding	334,806	145,462	43%
Donor Funding (PACE)		5,028	
Nu-Hites	253,970	59,892	24%
Donor Funding (UNICEF)	56,643	57,143	101%
Nu-Health	2,700	1,350	50%
Unspent balances	21,493	21,493	100%
WHO		557	
Total Revenues	19,605,687	13,891,760	71%

(i) Cummulative Performance for Locally Raised Revenues

At the end of Q3, Cummulated Local revenue of 206.935m had been realised representing 36% of the Local revenue annual budget estimate. This poor performance registered (below 75%) resulted from very low cummulative returns from land fees, market gates, other fees and charges and registrations all below 50%. However, cummulative business licence receipts performed well at 81% as more small business enterprises are cropping up and excellent performance was registered from Local service tax at 203%. This performance (LST) appears good just because planned estimates were spread through the four quarters yet much of this revenue was collected in Q1.

Generally, Local revenue performance still remains low partially because of low tax base, low capacity of tax assessers especially the parish chiefs and Town Agents who are the revenue mobilizers. Poor documentation of local revenue returns and un willingness of some LLGs to declare their revenues could have also led to under stated figures

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Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

At the end of Q3, Cummulative Central government transfer receipts that comprises of LDG, Discretionary, Conditional and Other Governemnt transfers amounted to 13.539364 billion representing 72.4% of the approved budget estimates for Central government transfers. This Poor performance (below 75% of the approved budget of for central governemnt transfers) is mainly attributed to the poor cummulative performance in Other Government transfers at only 63% of its budget estimate. However, amidst this overall poor performance, good performances were registered in cummulative reciepts of Local Development Grant at 84% and both Discretionary and Conditional Government transfers at 75%. Generally, performance of Central governemnt transfers could have been much more than the quoted figure if Naads-Development funds were also received as planned. Also the district did not receive Conditional Transfer to DSC Chairs Salaries since there is no substantially appointed DSC chairperson and much of Conditional transfers to Councillors allowances and Ex-gratia are usually disbursed only in Q4 to pay for LCI and LCII chairpersons who consume its biggest portion.

(iii) Cummulative Performance for Donor Funding

Donor funding cummulatively performed at 43% against its apporved budget estimate. This poor performace (below 75%) is attributed the termination of Nuhites project in the district implying no more support and yet it was the major funder. Also some Development partners like PACE and Nu-health are not consitent in remitting funds to the district as planned, this has also caused discrepancy between the planned and actuals.

Vote: 588 Alebtong District**2014/15 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>	741,311	561,168	76%	149,786	194,174	130%
Conditional Grant to PAF monitoring	40,100	23,730	59%	10,025	7,910	79%
Locally Raised Revenues	83,357	43,689	52%	20,839	11,426	55%
Multi-Sectoral Transfers to LLGs	216,969	149,338	69%	54,242	63,583	117%
District Unconditional Grant - Non Wage	110,731	97,535	88%	28,683	32,761	114%
Transfer of District Unconditional Grant - Wage	290,153	246,876	85%	35,997	78,494	218%
<i>Development Revenues</i>	1,283,239	1,204,917	94%	143,860	221,887	154%
LGMSD (Former LGDP)	531,625	445,373	84%	130,481	214,890	165%
Unspent balances – Other Government Transfers	161,372	161,372	100%	0	0	
Other Transfers from Central Government	318,827	319,583	100%	0	0	
Unspent balances – Conditional Grants	217,899	217,899	100%	0	0	
Multi-Sectoral Transfers to LLGs	53,516	26,441	49%	13,379	4,558	34%
District Equalisation Grant		34,249		0	2,439	
Total Revenues	2,024,551	1,766,085	87%	293,646	416,061	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	741,311	568,659	77%	186,056	203,268	109%
Wage	308,736	267,763	87%	77,184	85,641	111%
Non Wage	432,575	300,896	70%	108,872	117,627	108%
<i>Development Expenditure</i>	1,283,239	759,313	59%	107,590	77,617	72%
Domestic Development	1,283,239	759,313	59%	107,590	77,617	72%
Donor Development	0	0		0	0	
Total Expenditure	2,024,551	1,327,971	66%	293,646	280,884	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-7,491	-1%			
<i>Development Balances</i>		445,605	35%			
Domestic Development		445,605	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		438,114	22%			

At the end of Q3, revenue performance was at 87% of Annual budget and at 142% of the quarter's budget estimates. This good performance was majorly attributed to the good performances in District Un conditional grant - Non Wage (114%) as much of this funds was prioritised to facilitate processing of wages under the department, District Un conditional grant-Wage (218%) as staff arrears were cleared, Multi sectoral transfers recurrent at 117% as more LLGs allocated funds to the department, LGMSD at 165% as the department received allocations above its quarter estimate to enable it undertake capital investments in time and Local revenue at 79%. However, revenue performance of Multi-sectoral transfers-development remained poor at only 34% of its quarter's budget estimate.

Expenditure performance by the end of the quarter was at 66% of the Annual Budget and at 96% against the quarter's budget estimates. This good expenditure performance was mainly due to the good performance in Un conditional grant-Wage at 111% as some staff arrears were paid and Non-wage expenditures at 108% mainly resulting from Pay roll processing operational expenses. Development expenditures performed at 72%. However, this expenditure could have been more than this if Contractors had began work immediately sites were handed over and if B.O.Qs for low cost houses were developed by MoWs as quick as had been anticipated. As a result, funds for such investments could not be expended.

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 1a: Administration**

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

Delay in procurement due to lack of technical expertise in developing B.O.Qs for low cost buildings. The balance on account is for construction of 4 units of low cost staff houses, procurement of a vehicle and six motorcycles for LLGs

(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. (and type) of capacity building sessions undertaken	2	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	2	1
No. of administrative buildings constructed (PRDP)	4	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	13	0
No. of computers, printers and sets of office furniture purchased	5	1
Function Cost (US\$ '000)	2,024,551	1,327,971
Cost of Workplan (US\$ '000):	2,024,551	1,327,971

All district Staff salaries processed and paid for 3 months, 1 Support supervision visit of service delivery at LLG levels done, All Government projects supervised and monitored, 1 quarterly Performance report produced and submitted to MoPS, Draft District client charter produced, 1 capacity building session conducted (20 Council members trained on New Rules of Procedures), 75% of LG posts filled, 9 Sub-county chiefs, 9 Sub-accountants and 9 CDOs mentored on priority setting, 1 monitoring visit conducted and report produced (22 prdp project sites located in Apala, Abia, Akura, Aloia, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties visited), Staff house at abako Sub-county H/Qs rehabilitated and a multipurpose hall constructed at Abia vocational school.

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 2: Finance****(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>	349,701	233,958	67%	87,673	74,695	85%
Conditional Grant to PAF monitoring	18,923	21,296	113%	4,731	7,054	149%
Locally Raised Revenues	65,395	33,192	51%	16,348	8,928	55%
Multi-Sectoral Transfers to LLGs	114,483	57,701	50%	28,620	21,769	76%
District Unconditional Grant - Non Wage	43,183	41,927	97%	11,045	9,572	87%
Transfer of District Unconditional Grant - Wage	107,717	79,841	74%	26,929	27,373	102%
<i>Development Revenues</i>	22,172	4,630	21%	5,517	1,630	30%
LGMSD (Former LGDP)	6,202	4,630	75%	1,550	1,630	105%
Multi-Sectoral Transfers to LLGs	15,970	0	0%	3,967	0	0%
Total Revenues	371,873	238,588	64%	93,190	76,325	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,701	232,807	67%	87,753	74,524	85%
Wage	131,386	92,854	71%	32,846	31,729	97%
Non Wage	218,315	139,953	64%	54,907	42,795	78%
<i>Development Expenditure</i>	22,172	4,630	21%	5,437	1,630	30%
Domestic Development	22,172	4,630	21%	5,437	1,630	30%
Donor Development	0	0		0	0	
Total Expenditure	371,873	237,437	64%	93,190	76,154	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,151	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,151	0%			

At the end of Q3 revenue performance was at 64% of Annual budget estimate. However, compared against the Q3 budget alone, revenue performances was at 82%. The Quarter's good performance (above 75%) was due to good performance of Un conditional non-wage at 87%, PAF at 149% because payroll Printing and PAF monitoring received by Finance and not by Planning and Administration departments as was planned, District Un conditional grant wage at 102% as some staff arrears were cleared, LGMSD at 105% because the department received over and above its Quarter's budget estimate and Multi-sectoral transfers at 76% as LLGs allocated reasonable funds to the department. Expenditure performance by the end of the quarter was at 64% of the Annual budget and at 82% of the quarter budget estimates.

This fair overall expenditure was mainly due to good expenditures in Non-wage and wage funds

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

No funds on account at the district level. The balance reflected is on the accounts of for LLGs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2015	30/09/2014
Value of LG service tax collection	14000000	31000000
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	565505000	186167607
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	371,873	237,437
Cost of Workplan (UShs '000):	371,873	237,437

Salaries for 19 Finance staff paid for 3 months, Financial affairs of the Council prudently, efficiently and effectively managed for 3 months, District and LLG finances and operations checked against fraud and reviewed quarterly, 6 Consultative visits made to line Ministries (MoFPED, MoLG and MoH), Q3 revenue returns produced and submitted to relevant authorities, Strategies for improved revenue collection, management and accountability enforced, Draft budget 2015/2016 laid before council.

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(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>	580,205	289,267	50%	138,937	100,301	72%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	59,760	44,820	75%	8,939	14,940	167%
Conditional transfers to DSC Operational Costs	25,140	18,855	75%	6,285	6,285	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	75,015	59%	30,420	24,336	80%
Conditional transfers to Councillors allowances and E	94,046	13,500	14%	24,630	4,500	18%
Locally Raised Revenues	80,000	7,876	10%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	58,209	32,003	55%	14,552	8,775	60%
District Unconditional Grant - Non Wage	30,058	70,125	233%	7,500	23,636	315%
District Equalisation Grant	63,620	13,466	21%	15,905	13,466	85%
Transfer of District Unconditional Grant - Wage	18,301	13,607	74%	4,575	4,364	95%
Total Revenues	580,205	289,267	50%	138,937	100,301	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	580,205	289,267	50%	138,937	100,301	72%
Wage	144,741	88,622	61%	36,185	28,700	79%
Non Wage	435,464	200,645	46%	102,752	71,601	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	580,205	289,267	50%	138,937	100,301	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Revenue performance at the end of Q3 was at 50% of Annual Budget and 72% of Q3 budget estimates. This fair performance (above 50% of Q3 planned revenues) in revenue was mainly attributed to good performances in Conditional grants to DSC operational cost at 100% as all that was planned in the quarter was recieved, District Un conditional grant-wage at 95% due to payment of arrears of council members, Conditional grant to boards and commissions at at 167% due to increase in receipts in the Quarter, District Un conditional grant non-wage at 315% because funds disbursed were over and above the quarter's plan to meet Council operational expenses and Conditional grant to salaries of elected Political leaders at 80%.

However poor performances were registered in conditional grants to councillors allowances (18%) as much of the fund is received in Q4 to pay off LC II & LCI councilors and Local revenue as it had already benefited from District Equilization and Un conditional grant Non-wage, Conditional grant to salaries of DSC chair as there is no substantially appointed chair to DSC.

Expenditure performance by the end of the quarter was at 50% of the annual budget estimate and 72% against the quarter's estimate. This fair performance (above average) was mainly attributed to the good performances in wage expenditures. The department does not receive development funds.

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

No Unspent Balances

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	50	29
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	2	3
No. of LG PAC reports discussed by Council	4	1
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (US\$ '000)	580,205	289,267
Cost of Workplan (US\$ '000):	580,205	289,267

Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members , 8 Chairpersons LCIII and Clerk to Council paid for 3 Months, 1 main council meeting and a business committee meeting held, 3 District Contracts Committee meetings held, 15 contracts awarded, Q1 report on performance of -DSC submitted to council and MoPS, 96 staff confirmed in service, 86 staff regularised in service , 1 staff (Driver) appointed on contract, 1 staff from health redesignated from Nursing assistant II position to Health Information Assistant, 5 staff offered study leave, 17 land applications cleared, 1 land board meeting held, 1 Auditor General query on Alebtong T.C reviewed, 3 monthly Executive Committee meetings held, 1 Political monitoring visits to project sites in all LLGs conducted

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(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>	423,053	250,396	59%	97,851	43,362	44%
Conditional Grant to Agric. Ext Salaries	28,178	10,599	38%	7,001	3,533	50%
Conditional transfers to Production and Marketing	72,553	54,414	75%	10,271	18,138	177%
NAADS (Districts) - Wage	141,095	93,418	66%	35,273	0	0%
Other Transfers from Central Government	59,875	25,993	43%	14,969	0	0%
Multi-Sectoral Transfers to LLGs	24,398	4,428	18%	6,099	2,020	33%
District Unconditional Grant - Non Wage	5,800	0	0%	1,450	0	0%
Transfer of Urban Unconditional Grant - Wage		1,875		0	0	
Transfer of District Unconditional Grant - Wage	91,155	59,668	65%	22,788	19,670	86%
<i>Development Revenues</i>	213,639	20,183	9%	55,191	0	0%
Conditional Grant for NAADS	160,190	0	0%	33,964	0	0%
Conditional transfers to Production and Marketing		0		7,868	0	0%
LGMSD (Former LGDP)	20,013	20,013	100%	5,000	0	0%
Unspent balances – Conditional Grants		170		0	0	
Multi-Sectoral Transfers to LLGs	33,435	0	0%	8,359	0	0%
Total Revenues	636,692	270,579	42%	153,042	43,362	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,582	198,917	51%	98,075	51,835	53%
Wage	270,760	153,897	57%	67,691	25,079	37%
Non Wage	120,822	45,020	37%	30,384	26,756	88%
<i>Development Expenditure</i>	245,110	253	0%	54,967	84	0%
Domestic Development	245,110	253	0%	54,967	84	0%
Donor Development	0	0		0	0	
Total Expenditure	636,692	199,170	31%	153,042	51,919	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,479	13%			
<i>Development Balances</i>		19,930	8%			
Domestic Development		19,930	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		71,409	11%			

At the end of Q3, revenue performance was at 42% of the annual budget estimate and at 28% of the quarter's budget estimate. This poor performance was majorly because the department did not receive Conditional grants for NAADS-Wage and Development that was planned because the programme was phased off, Multi sectoral transfers because LLGS did not allocate any funds to the sector, District Un Conditional Grants Non-wage as it was allocated to other sectors prioritised and LGMSD because the department had exhausted all its annual allocation by end of Q2. However, amidst this overall poor performance, good performances were registered in Conditional Grant to Production and Marketing at 177% since receipts from the centre were over and above what was planned and District Un conditional grant-wage at 86%.

Expenditure performance for the department remained low at 31% against the annual budget estimates and 34% against the quarter's budget estimates. Generally performances of expenditures were poor majorly because of poor wage utilization resulting from the phase out of Naads programme. Development expenditure was also low as the department had not yet secured a service provider to construct a Laboratory due to technical requirements hence explaining partly why the balance on account. Also part of the balance on account is Naads funds which is to be remitted back to the Secretariate

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

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

Delay in procurement of a contractor to construct a mini laboratory at the headquarters due to technical specifications required. Naads balances is to be sent back to the Secretariate as it was phased off.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	18000	0
No. of farmer advisory demonstration workshops	18	0
No. of farmers receiving Agriculture inputs	3340	0
Function Cost (US\$ '000)	301,284	78,257
Function: 0182 District Production Services		
No. of livestock vaccinated	30300	5045
No. of fish ponds stocked	3	0
Function Cost (US\$ '000)	335,408	120,913
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	636,692	199,170

Salaries of 11 staff in the production dept paid for 3 months, Q2 review meeting conducted, Crop pest and disease surveillance done all the 8 Sub-counties, 4 demonstration plots on pineapples set up in Apala and Akura S/cties (3,840 suckers planted), 188 Heads of cattle sprayed & treated against ticks, tsetse flies and nagana, -Q3 performance report prepared and submitted, List of approved livestock beneficiaries submitted to the OPM, Awareness creation on dangers of rabies done in 4 schools namely; Omarari, Ogengo, Abia & Apala primary schools, 40 dogs vaccinated in Aloï sub-county (Alal & Awiepek Parishes), Data on fish ponds in Omoro sub-county (Angeta, Oculokori parishes) collected, Supervision of fish pond construction in Awiepek parish, Imakioboro village, Ojul parish, Ojul village, Siting of areas for pond construction in Aloï, Abako & Akura sub-counties supervised, 50 bee farmers trained on modern apiary management & value addition

Vote: 588 Alebtong District**2014/15 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>	1,396,764	1,395,288	100%	336,139	609,520	181%
Conditional Grant to PHC Salaries	965,018	735,102	76%	241,254	245,908	102%
Conditional Grant to PHC- Non wage	89,153	66,864	75%	22,288	22,232	100%
Conditional Grant to NGO Hospitals	18,647	13,986	75%	4,662	4,662	100%
Other Transfers from Central Government	290,650	571,745	197%	60,795	336,318	553%
Unspent balances – Other Government Transfers	4,737	4,737	100%	0	0	
Multi-Sectoral Transfers to LLGs	22,564	2,854	13%	5,641	400	7%
District Unconditional Grant - Non Wage	5,996	0	0%	1,499	0	0%
<i>Development Revenues</i>	861,592	516,271	60%	190,055	129,737	68%
Conditional Grant to PHC - development	344,092	293,728	85%	86,027	121,682	141%
Sanitation and Hygiene	116,796	0	0%	29,199	0	0%
Unspent balances - donor	21,493	21,493	100%	0	0	
Donor Funding	256,670	66,152	26%	64,167	0	0%
LGMSD (Former LGDP)	14,000	14,000	100%	3,500	0	0%
Locally Raised Revenues		675		0	0	
Other Transfers from Central Government		29,182		0	0	
Unspent balances – Conditional Grants	79,894	65,894	82%	0	0	
Multi-Sectoral Transfers to LLGs	28,648	25,148	88%	7,162	8,056	112%
Total Revenues	2,258,355	1,911,559	85%	526,194	739,257	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,396,764	1,397,358	100%	348,942	611,590	175%
Wage	968,352	735,102	76%	242,092	245,908	102%
Non Wage	428,412	662,256	155%	106,850	365,682	342%
<i>Development Expenditure</i>	861,592	217,578	25%	177,252	43,728	25%
Domestic Development	583,429	129,996	22%	107,714	40,454	38%
Donor Development	278,163	87,582	31%	69,538	3,274	5%
Total Expenditure	2,258,355	1,614,936	72%	526,194	655,318	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,070	0%			
<i>Development Balances</i>		298,693	35%			
Domestic Development		298,631	51%			
Donor Development		62	0%			
Total Unspent Balance (Provide details as an annex)		296,623	13%			

By the end of Q3, revenue performance was at 85% of the annual budget and at 140% of the quarter's budget. Good performances were registered in Multi sectoral transfers development component at 112% as more allocations were made to the department by LLGs, OGT-Recurrent at 553% as funds were received from MoH for Polio immunization, PHC salaries at 102% because some staff received arrears, PHC development at 141% as receipts were above what was planned, PHC-Non wage and Grant to NGO hospitals all performed at 100% as all that was planned was received. Amidst the overall good performance however, there were poor performances registered in Multi-sectoral transfers-recurrent component at only 7% as LLGs did not allocate much funds in the sector as was planned in the quarter. No receipts were realised from District Un conditional grant-Non wage as it was only prioritised to Administration, Council and Finance, donor funds as Development partners mainly Nuhites suddenly ended its support to the district, and LGMSD because the department received all its annual allocation at the end of Q2.

Expenditure performance was at 72% of the annual budget estimates and at 125% of the quarter's budget estimate.

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 5: Health**

Good performances were registered in wages expenditures at 102% as some staff were paid arrears and Non wage at 342% because all the OGT that had remained on account in the previous quarter was utilised in Q3 on recurrent activities.

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

Slow process in procuring of contractors especially for capital projects could not permit funds to be expended as scheduled. Also some of the Contractors had not began works even after sites were handed over, this led to low absorption of funds.

(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	156955380	247162522
Value of health supplies and medicines delivered to health facilities by NMS	53694272	165440381
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of outpatients that visited the NGO Basic health facilities	39223	9522
Number of inpatients that visited the NGO Basic health facilities	2000	1767
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	577
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	1193
Number of trained health workers in health centers	90	90
No. of trained health related training sessions held.	6	0
Number of outpatients that visited the Govt. health facilities.	188307	96589
Number of inpatients that visited the Govt. health facilities.	5050	4301
No. and proportion of deliveries conducted in the Govt. health facilities	9415	2347
%age of approved posts filled with qualified health workers	80	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	8097	5820
No of staff houses constructed (PRDP)	2	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	2
No of theatres constructed (PRDP)	2	0
Value of medical equipment procured	30000	0
Function Cost (US\$ '000)	2,258,355	1,614,936
Cost of Workplan (US\$ '000):	2,258,355	1,614,936

117 health workers in district paid salaries for 3 months, Weekly Mtrac reports approved and submitted for 3 months, Quarterly Quality Assessment on Data conducted in Alanyi HC III under NUHEALTH project, 117 health workers in district paid salaries for 3 months, Essential medicines and health supplies worth UGX: 105,851,287 and health supplies and medicines worth UGX: 131727387 delivered to health facilities, 300 VHTs oriented on their roles and

Vote: 588 Alebtong District

2014/15 Quarter 3

Workplan 5: Health

responsibility during implementation of Uganda Sanitation programme; participatory hygiene and sanitation transformation; total community led sanitation approach, Inspected 135 homes of community leaders, 2444 out patients and 568 in patients attended to, 187 deliveries conducted, 276 children immunised with pentavalent vaccine in NGO health facility

Vote: 588 Alebtong District**2014/15 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>	7,349,461	5,634,793	77%	1,911,217	1,931,087	101%
Conditional Grant to Tertiary Salaries	228,340	130,275	57%	57,085	46,444	81%
Conditional Grant to Primary Salaries	5,145,330	4,145,976	81%	1,286,332	1,428,530	111%
Conditional Grant to Secondary Salaries	941,149	635,461	68%	235,287	221,087	94%
Conditional Grant to Primary Education	541,907	382,239	71%	180,635	125,402	69%
Conditional Grant to Secondary Education	364,647	273,657	75%	121,549	91,219	75%
Conditional transfers to School Inspection Grant	26,978	20,212	75%	6,744	6,742	100%
Locally Raised Revenues		2,000		0	0	
Other Transfers from Central Government	7,000	6,705	96%	0	0	
Multi-Sectoral Transfers to LLGs	14,810	50	0%	3,790	50	1%
District Unconditional Grant - Non Wage	22,500	0	0%	5,595	0	0%
Transfer of District Unconditional Grant - Wage	56,800	38,219	67%	14,200	11,614	82%
<i>Development Revenues</i>	970,127	842,031	87%	209,426	275,798	132%
Conditional Grant to SFG	760,865	649,499	85%	190,216	269,066	141%
LGMSD (Former LGDP)	18,000	18,000	100%	4,500	0	0%
Unspent balances – Conditional Grants	132,422	132,422	100%	0	0	
Multi-Sectoral Transfers to LLGs	58,840	42,110	72%	14,710	6,731	46%
Total Revenues	8,319,588	6,476,825	78%	2,120,643	2,206,885	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,349,461	5,652,013	77%	1,913,530	1,932,402	101%
Wage	6,371,618	4,949,925	78%	1,592,904	1,707,674	107%
Non Wage	977,842	702,088	72%	320,626	224,728	70%
<i>Development Expenditure</i>	970,127	282,995	29%	207,113	140,104	68%
Domestic Development	970,127	282,995	29%	207,113	140,104	68%
Donor Development	0	0		0	0	
Total Expenditure	8,319,588	5,935,008	71%	2,120,643	2,072,506	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-17,219	0%			
<i>Development Balances</i>		559,036	58%			
Domestic Development		559,036	58%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		541,817	7%			

At the end of Q3, revenue performance was at 78% against the annual budget and at 104% against the quarter's budget estimates. Overall good performances were mainly registered in Conditional grant to SFG at 141%, Primary teacher salaries at 111% as more teachers accessed the pay roll and some were paid arrears, Schools inspection grants and Conditional grants to SFG all at 100% as all that was planned for the quarter was received. Other revenue sources that performed well (above 75%) included Tertiary and Secondary teacher's salaries, Conditional grant to USE and District un conditional grant-wage. Amidst this overall good performance, Conditional grant to UPE, Multi-sectoral transfers and District un conditional grant Non-wage all performed poorly i.e below 75%

Expenditure performance was at 71% against the annual budget estimate while at 98% of the quarter's budget estimate. Good expenditure performance was registered in wages at 107% because some staff were paid arrears leading to increase in wage utilization. Non-wage and development expenditures remained low at 70% and 68% respectively. Development expenditures remained low because most of the capital projects were still on going and not yet due for payments.

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 6: Education**

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

Slow progress on construction works by contractors left funds unexpended in the quarter

(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	987	1128
No. of qualified primary teachers	987	1187
No. of pupils enrolled in UPE	6100	62866
No. of Students passing in grade one	248	55
No. of pupils sitting PLE	4193	3427
No. of classrooms constructed in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	21	6
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	14	10
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	6	5
No. of primary schools receiving furniture (PRDP)	5	5
Function Cost (US\$ '000)	6,507,012	4,755,466
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	112	142
No. of students passing O level	501	272
No. of students sitting O level	603	630
No. of students enrolled in USE	2552	2500
Function Cost (US\$ '000)	1,309,393	913,730
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	24	22
No. of students in tertiary education	266	361
Function Cost (US\$ '000)	308,623	145,493
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	8	9
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	183,761	120,319
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	10,800	0
Cost of Workplan (US\$ '000):	8,319,588	5,935,008

1128 primary school teachers, 142 secondary school teachers, 22 tertiary instructors, and 6 staff of Education department paid salaries for 3 months, 1187 qualified primary teachers recruited, 6 classrooms constructed under UPE, 630 students to sit O'level, 272 students passed O'level, 361 students in tertiary education, 29 three seater desks supplied to Abia Vocational school, Q2 Performance Report produced and submitted to Ministry of Education & Sport, 75 primary schools, 6 tertiary institutions and 9 secondary schools inspected and monitored and a report produced to council

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(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>	287,373	193,980	68%	71,314	65,293	92%
Other Transfers from Central Government	154,548	88,591	57%	38,387	44,723	117%
Unspent balances – Other Government Transfers	6,296	14,080	224%	1,574	0	0%
Multi-Sectoral Transfers to LLGs	33,549	6,021	18%	8,108	2,135	26%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	88,979	85,289	96%	22,245	18,434	83%
<i>Development Revenues</i>	3,128,442	1,167,110	37%	782,110	203,535	26%
Roads Rehabilitation Grant	403,777	344,677	85%	100,944	142,788	141%
Unspent balances – Other Government Transfers	67,969	67,969	100%	16,992	0	0%
Other Transfers from Central Government	2,313,797	414,338	18%	578,449	53,739	9%
Unspent balances – Conditional Grants	333,119	333,119	100%	83,280	0	0%
Multi-Sectoral Transfers to LLGs	9,781	7,008	72%	2,445	7,008	287%
Total Revenues	3,415,815	1,361,091	40%	853,424	268,828	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	287,373	190,515	66%	71,863	70,322	98%
Wage	116,713	91,109	78%	29,177	20,369	70%
Non Wage	170,660	99,406	58%	42,686	49,952	117%
<i>Development Expenditure</i>	3,128,442	673,919	22%	781,561	316,731	41%
Domestic Development	3,128,442	673,919	22%	781,561	316,731	41%
Donor Development	0	0		0	0	
Total Expenditure	3,415,815	864,434	25%	853,424	387,052	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,465	1%			
<i>Development Balances</i>		493,191	16%			
Domestic Development		493,191	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		496,657	15%			

At the end of Q3, revenue performance was at 25% of the annual budget estimate and at 45% against the quarter's budget estimate. This poor performance (below 75%) relative to the quarters budget was mainly due to poor performances Un spent balances of OGTs, District Un conditional grant Non-wage and OGT development component all below 10%. However, Un conditional grants- Wage, OGT recurrent, Conditional grants to Roads rehabilitation and Multisectoral transfers development performed well at 83%, 117%, 141% and 287% respectively, Conditional grants to Roads rehabilitation receipts registered an increased in the Quarter and more allocations of funds were made to the department by LLGs thus explaining the high percentage of Multisectoral transfers-development component

At the end of the Quarter, expenditure performance was at 25% of the annual budget estimate and at 45% of the quarter's budget estimate. Non wage expenditure performance registered a high performance at 117% while Development and wage expenditures remained poor. Wage utilization remained low because some of the department's staff were struct off the pay roll, while Development expenditures were low due to delay be constructors to arrive on site and start works let alone the slow pace of some of them, to allow reasonable absorption of funds.

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

Slow progress on construction works by contractors left funds un expended within the quarter as planned

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	8	8
Length in Km of Urban unpaved roads routinely maintained	14	18
Length in Km of Urban unpaved roads periodically maintained	9	5
No. of bottlenecks cleared on community Access Roads	29	18
Length in Km of District roads routinely maintained	247	222
Length in Km of District roads periodically maintained	82	24
Function Cost (US\$ '000)	3,411,035	862,499
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	4,781	0
Cost of Workplan (US\$ '000):	3,415,815	864,434

Salaries paid to 10 staff in the department for 3 Months, Q2 2014/15 report submitted to the UNRA, Road projects monitored in the district, 1 District Road Committee meeting held, Amugu Quran- Abunga -Abololil rd (10.4km) and Abedober -Bar opiro-Omore border rd (7.2km) rehabilitated, 10 bottlenecks removed from CARs, 14 km of Urban unpaved and 62km of district roads routinely maintained, 3km of Urban unpaved and 24km of District roads periodically maintained, works on Omoro - Angicakide (11.5km), Alebtong TC - Awei Olyet, Abako Opunu rd, Okuru - Adwir - Odeye (Amuria border) completed

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 7b: Water****(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>	38,808	12,653	33%	9,702	4,218	43%
Multi-Sectoral Transfers to LLGs	17,480	0	0%	4,370	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	17,328	12,653	73%	4,332	4,218	97%
<i>Development Revenues</i>	592,785	515,522	87%	148,196	184,598	125%
Conditional transfer for Rural Water	522,006	445,600	85%	130,501	184,598	141%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	0	0%
Unspent balances – Conditional Grants	50,779	49,922	98%	12,695	0	0%
Total Revenues	631,593	528,176	84%	157,898	188,816	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,808	12,653	33%	9,641	4,218	44%
Wage	27,058	12,653	47%	6,764	4,218	62%
Non Wage	11,750	0	0%	2,877	0	0%
<i>Development Expenditure</i>	592,785	94,769	16%	148,257	10,037	7%
Domestic Development	592,785	94,769	16%	148,257	10,037	7%
Donor Development	0	0		0	0	
Total Expenditure	631,593	107,422	17%	157,898	14,255	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		420,753	71%			
Domestic Development		420,753	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		420,753	67%			

By the end of Q3, revenue performance was at 84% of the annual budget estimates and at 120% of the quarter's budget estimates. This overall good revenue performance was due to good performance in Conditional transfers to rural water at 141% because all that was planned for the quarter was received and Un conditional grant-wage at 97%. No LGMSD was realised in the Quarter as the sector had received all its budget allocation by the end of the previous quarter. Un conditional grant Non-wage and Multisectoral transfers were not received at all because priority sectors for un conditional grant non- wage were Administration, Council and Finance. Non receipt of Multi sectoral transfers was because LLGs did not allocate funds to the sector.

Expenditure performance was at 17% by the end of Q2 when compared to the annual budget estimate and at 9% when compared to the quarter's budget estimate. Poor performance was registered mainly because the bore hole drillers were slow and as such there was low utilization of funds.

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

Delay by drillers to commence works as planned and as a result funds could not be utilised by the end of Q3

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	8	2
No. of District Water Supply and Sanitation Coordination Meetings	8	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	23	23
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	38	21
No. Of Water User Committee members trained	342	189
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8
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)	11	0
No. of deep boreholes rehabilitated	17	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
Function Cost (US\$ '000)	631,593	107,422
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	631,593	107,422

Paid salaries for 3 months to DWO, and Borehole Maintenance Technician at the district water office, Q2 performance reports submitted to MWE, Kampala, 1 Extension workers meeting conducted, District Water and Coordination Committee meeting conducted, Spring protection sites already handed over.

Vote: 588 Alebtong District**2014/15 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>	95,101	71,048	75%	23,776	24,436	103%
Conditional Grant to District Natural Res. - Wetlands (	19,909	14,931	75%	4,977	4,977	100%
Locally Raised Revenues		105		0	0	
Multi-Sectoral Transfers to LLGs	23,412	15,490	66%	5,853	7,339	125%
District Unconditional Grant - Non Wage	6,170	0	0%	1,543	0	0%
Transfer of District Unconditional Grant - Wage	45,611	40,522	89%	11,403	12,121	106%
<i>Development Revenues</i>	10,128	8,810	87%	2,532	3,027	120%
LGMSD (Former LGDP)	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs	8,128	6,810	84%	2,032	3,027	149%
Total Revenues	105,229	79,859	76%	26,308	27,463	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,101	65,429	69%	23,776	22,823	96%
Wage	56,881	50,328	88%	14,476	15,389	106%
Non Wage	38,220	15,101	40%	9,300	7,434	80%
<i>Development Expenditure</i>	10,128	2,000	20%	2,532	0	0%
Domestic Development	10,128	2,000	20%	2,532	0	0%
Donor Development	0	0		0	0	
Total Expenditure	105,229	67,429	64%	26,308	22,823	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,619	6%			
<i>Development Balances</i>		6,810	67%			
Domestic Development		6,810	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,429	12%			

At the end of Q3, revenue performance was at 76% against the annual budget and at 104% against the quarter's budget estimates. This good performance when compared to the quarter's estimates was basically due to good performances in Conditional grant for Natural resources at 100% as all the amount planned for the quarter was duly received, Un conditional grant Wage at 106% as some staff received their arrears. Other revenues that performed above average included Multi sectoral transfers both recurrent and development all above 100%. No receipt of LGMSD as the department had received all its annual allocation by the end of Q2, Un conditional grant non-wage were not realised at all.

At the end of the quarter, expenditure performance was at 64% of the annual budget estimate while at 87% of the quarter's estimates. Good performance was registered in wage expenditures at 106% as some staff were paid their arrears in the quarter and Non-Wage expenditures at 80%. Development expenditures performed poorly as its funds were basically meant for procurement and planting of tree seedlings which was not possible due to the prolonged droughts in the Quarter. This also explains the reason for un spent balance on account.

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

Understaffing as the only staff in the department was overwhelmed with activities. Also funds meant for procurement of tree seedlings could not be expended due to drought that could not favor planting

(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**2014/15 Quarter 3****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

Area (Ha) of trees established (planted and surviving)	4	2
No. of community women and men trained in ENR monitoring	20	20
No. of monitoring and compliance surveys undertaken	3	1
Function Cost (US\$ '000)	105,229	67,429
Cost of Workplan (US\$ '000):	105,229	67,429

Monthly salaries paid to 5 staff in the Dept for 3 months, 1 Radio talk show on Environmental conservation held, Two CBOs in Abia trained on global warming adaptation and mitigation strategies, Three School sensitized on Environmental issues (Kakira, Alooi High and Amuria P/S)

Vote: 588 Alebtong District**2014/15 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>	217,961	123,138	56%	54,452	45,297	83%
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%	6,893	6,893	100%
Other Transfers from Central Government	16,294	12,791	79%	4,074	6,394	157%
Unspent balances – UnConditional Grants	154	154	100%	0	0	
Multi-Sectoral Transfers to LLGs	53,443	5,075	9%	13,360	3,675	28%
District Unconditional Grant - Non Wage	6,018	200	3%	1,504	200	13%
Transfer of District Unconditional Grant - Wage	83,128	60,723	73%	20,782	20,297	98%
<i>Development Revenues</i>	364,103	56,864	16%	90,257	22,814	25%
LGMSD (Former LGDP)	69,042	51,075	74%	17,260	17,025	99%
Other Transfers from Central Government	287,873	0	0%	66,809	0	0%
Multi-Sectoral Transfers to LLGs	7,188	5,789	81%	6,188	5,789	94%
Total Revenues	582,064	180,003	31%	144,709	68,112	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	217,961	94,528	43%	54,236	36,768	68%
Wage	91,137	60,723	67%	22,750	20,297	89%
Non Wage	126,825	33,805	27%	31,486	16,471	52%
<i>Development Expenditure</i>	364,103	27,008	7%	90,473	0	0%
Domestic Development	364,103	27,008	7%	90,473	0	0%
Donor Development	0	0		0	0	
Total Expenditure	582,064	121,535	21%	144,709	36,768	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,611	13%			
<i>Development Balances</i>		29,857	8%			
Domestic Development		29,857	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,467	10%			

By the end of Q3, revenue performance was at 31% of the annual budget estimates and at 47% against the quarter's budget estimates. This poor performance (below 75%) when compared to the quarter's budget was mainly due to poor performances in sources like OGT-development component at 0%, District Un conditional grant Non wage at 13% and Multi-sectoral transfers-development component at 28% reason being that the department did not receive any OGT development component from line ministries/agencies as was anticipated, Un conditional grant Non wage was prioritised to Administration, Finance and Council and LLGs did not prioritize their allocations to the department. However OGT-Recurrent component over performed (157%) because of receipt of YLP funds from MoGLSD. Good performance was registered in Un conditional grant-Wage at 98%. Also Conditional grants to Community Development Assistants, Grant to functional adult literacy, Grant to Women, Youth and Disability and Special grant to PWDs performed well all at 100% as all that was planned in the quarter was received.

By the end of the Quarter, Expenditure performance was at 21% of the annual budget estimate and at 25% of the quarter's budget estimate. This overall poor expenditure was mainly attributed to poor performance in development expenditures at 0% because beneficiary groups had not produced accountability of previous funds a pre-condition for receipt of additional funds. However, wage expenditure performance was good and at 89% due to increase in wage utilization resulting from increased access to pay roll

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

Lack of accountabilities from beneficiary groups delayed disbursement of funds

(ii) Highlights of Physical Performance

<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	13
No. FAL Learners Trained	3360	3358
No. of children cases (Juveniles) handled and settled	40	0
No. of Youth councils supported	1	3
No. of women councils supported	1	1
Function Cost (US\$ '000)	582,064	121,535
Cost of Workplan (US\$ '000):	582,064	121,535

Monthly salaries paid to 2 ACDOs, 1 SACDOs & 7 CDOs, SCDO and 1 office typist for 3 months, 90 FAL instructors paid incentives for Q3 27 YLF beneficiary enterprises assessed, vetted and submitted to MoGLSd for funding, 1 Youth Council supported, 1 DOVCC and 4 SOVCC meetings held, One Women Council Review meeting on Women led development programmes held and International Women Day celebrated

Vote: 588 Alebtong District**2014/15 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>	551,321	664,244	120%	19,606	12,139	62%
Conditional Grant to PAF monitoring	2,373	1,353	57%	593	496	84%
Locally Raised Revenues	4,600	7,200	157%	1,150	804	70%
Other Transfers from Central Government	472,945	622,332	132%	0	0	
Multi-Sectoral Transfers to LLGs	3,151	0	0%	800	0	0%
District Unconditional Grant - Non Wage	25,084	1,200	5%	6,271	1,200	19%
Transfer of District Unconditional Grant - Wage	43,169	32,159	74%	10,792	9,639	89%
<i>Development Revenues</i>	74,195	76,071	103%	4,377	11,134	254%
Donor Funding	56,643	57,143	101%	0	0	
LGMSD (Former LGDP)	17,110	18,675	109%	4,277	11,134	260%
Unspent balances - donor		254		0	0	
Multi-Sectoral Transfers to LLGs	442	0	0%	100	0	0%
Total Revenues	625,517	740,315	118%	23,983	23,273	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	551,321	664,244	120%	20,743	12,139	59%
Wage	43,169	32,159	74%	10,750	9,639	90%
Non Wage	508,153	632,085	124%	9,993	2,500	25%
<i>Development Expenditure</i>	74,195	75,808	102%	3,240	11,175	345%
Domestic Development	17,552	18,928	108%	3,240	11,134	344%
Donor Development	56,643	56,879	100%	0	42	
Total Expenditure	625,517	740,052	118%	23,983	23,315	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		263	0%			
Domestic Development		0	0%			
Donor Development		263	0%			
Total Unspent Balance (Provide details as an annex)		263	0%			

At the end of Q3, the overall revenue performance was at 118% against the annual budget estimate and at 97% against the quarters budget estimates. The is overall good performance was mainly due to good performances in LGMSD at 260% as the sector utilised more than was was palnned for the quarter in during budgeting and production of the Draft Development Plan, Un conditional grant-wage at 89% and PAF funds at 84%. Performances of revenue sources like Un conditional grants non-wage and multi-sectoral transfers reamain poor at 19% and 0% respectively. This is because un conditional grants non-wage was prioritised to Administration, Finance and Council. The left the Unit to rely heavily on LGMSD, thus explaining its high reciept of the said source.

Expenditures were at 118% against the annual budget estimate and at 97% against the quarter's budget estimate as for revenues as all that was received was spent. This overall good expenditure performance was mainly due to the good performances in both wage and development (LGMSD) expenditures at 90% and 344% respectively. Balance on account was for servicing it

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

Balance on account (264,000) is to keep the account operational

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 10: Planning**

	Planned outputs	and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	625,517	740,052
Cost of Workplan (UShs '000):	625,517	740,052

Monthly salary paid to the District Planner, Population Officer, Planner, and Office Typist for 3 months, Excess Census funds reimbursed to UBOS account, Internal Assessment conducted, Draft Development Planning workshop conducted, Draft Development Plan and Budget produced, Office Operation and coordination expenses met for 3 months, Q1 Performance report submitted to MoFPED, LGMSD quarterly reports submitted to MOLG, 3 monthly TPC meeting conducted at Alebtong District H/Qs, 1 Main council meeting with relevant resolutions conducted, LGMSD Financial and Physical progress report produced and submitted to MoLG, Data on births of children under 5 years captured, Birth certificates printed and distributed to beneficiaries, monitoring of Development Planning at sub-county conducted , district statistical abstract produced.

Vote: 588 Alebtong District**2014/15 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>	52,204	21,548	41%	13,050	7,733	59%
Conditional Grant to PAF monitoring	1,582	856	54%	395	285	72%
Locally Raised Revenues	3,000	2,747	92%	750	612	82%
Multi-Sectoral Transfers to LLGs	20,532	608	3%	5,133	608	12%
District Unconditional Grant - Non Wage	11,303	1,000	9%	2,825	1,000	35%
Transfer of District Unconditional Grant - Wage	15,787	16,336	103%	3,947	5,228	132%
<i>Development Revenues</i>	2,000	1,880	94%	500	1,000	200%
LGMSD (Former LGDP)	2,000	1,880	94%	500	1,000	200%
Total Revenues	54,204	23,428	43%	13,550	8,733	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,204	21,548	41%	13,050	7,733	59%
Wage	24,719	16,336	66%	6,179	5,228	85%
Non Wage	27,485	5,211	19%	6,871	2,505	36%
<i>Development Expenditure</i>	2,000	1,880	94%	500	1,000	200%
Domestic Development	2,000	1,880	94%	500	1,000	200%
Donor Development	0	0		0	0	
Total Expenditure	54,204	23,428	43%	13,550	8,733	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of Q3, revenue performance was at 43% of the annual budget estimate and at 64% against quarter's budget estimate. The poor performance (below 75%) with respect to the quarter was due to poor performances in revenue sources like District Un conditional grant non-wage at only 35% and multi-sectoral transfers at 12% as most LLGs did not eventually allocate funds to the sector. However, good performances were registered in LGMSD at 200% as the sector received all its annually allocation by the end of the quarter and Un conditional grant-wage at 132% as two more new staff in the department managed to access the pay roll.

At the end of Q3, expenditure performance was at 43% of the Annual budget estimates and at 64% against the Quarter's budget estimates just like the revenue performance since all that was received by the sector was spent. Good performance were registered in LGMSD at 200% and Non wage performance remained poor at only 36%. In summary, overall expenditure performance registered was also poor.

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

All funds utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1482 Internal Audit Services

Vote: 588 Alebtong District**2014/15 Quarter 3****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/10/2014	17/4/2015
Function Cost (UShs '000)	54,204	23,428
Cost of Workplan (UShs '000):	54,204	23,428

Monthly salary paid to District Internal Auditor and 2 Examiner of accounts for 3 months, Cost of office coordination and operations met for 3 months. Accounts of 75 primay schools and 7 health units verified.

Vote: 588 Alebtong District

2014/15 Quarter 3

Vote: 588 Alebtong District**2014/15 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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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 3 months.

Staff at District H/Qs (30 Staff) mentored for better Performance.

2 Support supervision visits of service delivery at LLG levels done

3 mgt meetings held.

12 staff meeting held.

-All district Staff salaries processed and paid for 3 months

-1 Support supervision visit of service delivery at LLG levels done

-All Government projects supervised and monitored.

-Electricity bills met for 3 months

-Security services hired for 3 mon

General Staff Salaries		78,494
Contract Staff Salaries (Incl. Casuals, Temporary)		420
Incapacity, death benefits and funeral expenses		2,250
Advertising and Public Relations		0
Workshops and Seminars		805
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		230
Welfare and Entertainment		4,208
Printing, Stationery, Photocopying and Binding		2,285
Small Office Equipment		0
Bank Charges and other Bank related costs		424
Guard and Security services		600
Electricity		0
General Supply of Goods and Services		10,000
Consultancy Services- Short term		0
Travel inland		19,454
Fuel, Lubricants and Oils		2,160
Maintenance - Vehicles		1,327
Maintenance – Other		426
Fines and Penalties/ Court wards		1,500
Transfers to Government Institutions		6,685
Wage Rec't:	72,538	78,494
Non Wage Rec't:	26,467	52,774
Domestic Dev't:		0
Donor Dev't:		

Vote: 588 Alebtong District**2014/15 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		
<i>Total</i>	99,005	131,269
Output: Human Resource Management		
Non Standard Outputs:	12 monthly exception & 12 paychange reports produced and submitted to public service. 4 quarterly Performance reports produced and submitted relevant ministries District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Ser	1 quarterly Performance report produced and submitted to MoPS Draft District client charter produced Monthly staff salaries processed and paid for 3 months
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,668	1,260
<i>Domestic Dev't:</i>	5,054	430
<i>Donor Dev't:</i>		
<i>Total</i>	12,722	1,690
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (Alebtong District H/Qs)
No. (and type) of capacity building sessions undertaken	2 (Mentoring TPC on OBT Mentoring members of District Council on management skills, roles and responsibilities)	1 (20 Council members trained on New Rules of Procedures)
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management	Not achieved
<i>Workshops and Seminars</i>		5,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,717	5,180
<i>Donor Dev't:</i>		
<i>Total</i>	4,717	5,180
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Aweiand

Vote: 588 Alebtong District**2014/15 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		
Non Standard Outputs:	1 Quarterly support supervision done 1 quarterly mentoring of LLGs staff done Monthly salary paid to 9 SASs and 1 PAS for 3 months	Alebtong District H/Qs Q3 review meeting with 9 Sub-county Chiefs held 9 Sub-county chiefs, 9 Sub-accountants and 9 CDOs mentored on priority settings
Travel inland		8,040
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	4,983	3,920
Domestic Dev't:	700	5,120
Donor Dev't:		
Total	5,683	9,040

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Monitoring report generated)	1 (Monitoring report generated)
No. of monitoring visits conducted	1 (monitoring visit to Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Quarterly Monitoring visit in Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties conducted)
Non Standard Outputs:	N/A	N/A
Travel inland		722
Wage Rec't:		
Non Wage Rec't:	1,289	722
Domestic Dev't:		
Donor Dev't:		
Total	1,289	722

Output: PRDP-Monitoring

No. of monitoring reports generated	0	1 (Q3 PRDP monitoring report produced and presented to Council)
No. of monitoring visits conducted	1 (All prdp project sites in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (22 prdp project sites located in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties visited)
Non Standard Outputs:	Mapping of PRDP project coordinations using GPS. Follow up of pertinent 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	2 PRDP coordination meetings attended
Travel inland		7,339
Wage Rec't:		

Vote: 588 Alebtong District**2014/15 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		
<i>Non Wage Rec't:</i>	7,909	7,339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,909	7,339

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>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	260

Output: Procurement Services

Non Standard Outputs:	Salaries to Procurement Officer paid for 12 months.	Nil
	3 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 procured.	
	One training on P	
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,479	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,479	0

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

No. of administrative buildings constructed	0 (A multipurpose hall partially constructed at Abia vocational school Alebtong District Education Offices partially completed)	1 (A multipurpose hall constructed at Abia vocational school)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)

Vote: 588 Alebtong District**2014/15 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		
No. of existing administrative buildings rehabilitated	0 (N/A)	1 (Staff house at abako Sub-county H/Qs rehabilitated)
Non Standard Outputs:	N/A	Nil
<i>Residential buildings (Depreciation)</i>		9,500
<i>Furniture and fittings (Depreciation)</i>		33,363
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,739	42,863
<i>Donor Dev't:</i>		0
Total	55,739	42,863
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (Nil)	0 (Nil)
No. of solar panels purchased and installed	0 (N/A)	0 (Nil)
No. of administrative buildings constructed	0 (N/A)	0 (BOQs being developed)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		704
<i>Donor Dev't:</i>		0
Total	0	704
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	2 (Two motorcycles procured)	0 (LPO for 6 motor cycles issued)
No. of vehicles purchased	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,105	0
<i>Donor Dev't:</i>		0
Total	28,105	0
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	N/A

Vote: 588 Alebtong District**2014/15 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		
<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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Work on-going
<i>Furniture and fittings (Depreciation)</i>		20,706
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		20,706
<i>Donor Dev't:</i>		0
Total	0	20,706

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2014 (Annual performance Report (Final Accounts) produced and submitted to MoFPED & OAG)
Non Standard Outputs:	Salaries for 19 Finance staff paid •Financial affairs of the Council prudently, efficiently and effectively managed •Audit Queries and Management Letters responded •Lawful Policies and directions of Council implemented •District and LLG finances a	-Salaries for 19 Finance staff paid for 3 months -Financial affairs of the Council prudently, efficiently and effectively managed for 3 months -District and LLG finances and operations checked against fraud and reviewed quarterly -6 Consultative visit
<i>General Staff Salaries</i>		27,373
<i>Workshops and Seminars</i>		2,115
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,236
<i>Bank Charges and other Bank related costs</i>		207
<i>Telecommunications</i>		0
<i>Travel inland</i>		11,454
<i>Fuel, Lubricants and Oils</i>		2,200

Vote: 588 Alebtong District**2014/15 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

Maintenance - Vehicles		2,900
Wage Rec't:	26,929	27,373
Non Wage Rec't:	19,679	20,483
Domestic Dev't:	1,550	1,630
Donor Dev't:		
Total	48,158	49,486

Output: Revenue Management and Collection Services

Value of LG service tax collection	3500000 (Alebtong District General Fund/Collection Account)	0 (N/A)
Value of Hotel Tax Collected	500000 (Alebtong Town Council)	0 (No hotels in the district)
Value of Other Local Revenue Collections	141376000 (Alebtong District General Fund Account)	74167607 (Alebtong District General Fund Account)
Non Standard Outputs:	<ul style="list-style-type: none"> •Monthly/Quarterly revenue returns produced and submitted to Council •District and LLGs revenue collections supervised and promptly accounted •Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes •Strategies for 	<ul style="list-style-type: none"> -Q3 revenue returns produced and submitted to relevant authorities -District and LLG local revenues collections supervised and prompt accountability ensured -Strategies for improved revenue collection, management and accountability enforced
Printing, Stationery, Photocopying and Binding		2,378
Travel inland		1,230
Wage Rec't:		
Non Wage Rec't:	3,000	3,608
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,608

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	31/05/2014 (The activity is achieved for Q4)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	30/03/2015 (Draft budget 2015/2016 laid before council at Alebtong District Council Hall)
Non Standard Outputs:	<ul style="list-style-type: none"> •Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates 	<ul style="list-style-type: none"> Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0

Vote: 588 Alebtong District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,546	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,546	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Output already achieved in Q1 2014/15)
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council Accountable stationaries and books of accounts procured.	-Revenue returns filed at URA -Quarterly and monthly reports produced and submitted to Council
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,506
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,393	2,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,393	2,506

Additional information required by the sector on quarterly Performance**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 members for 3 months and the Clerk to Council paid for 3 Months 2.Salaries to 8 Chairpersons LCIII paid for 3 months. 1main council meeting and 1 business committee meeting conducted	-Salaries for the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 3 months -Salaries to 8 Chairpersons LCIII paid for 3 months. -1main council meeting and 1 business committee meeting conducted by end of the FY -Monthly gratuity
<i>General Staff Salaries</i>		26,896
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200

Vote: 588 Alebtong District**2014/15 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>Allowances</i>		16,247
<i>Gratuity Expenses</i>		3,000
<i>Welfare and Entertainment</i>		4,400
<i>Travel inland</i>		1,985
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Wage Rec't:</i>	27,637	26,896
<i>Non Wage Rec't:</i>	43,462	28,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,099	55,428
Output: LG procurement management services		
Non Standard Outputs:	2 Contracts Committee meetings conducted.	1 Contracts Committee meetings conducted.
	All Contracts for QIII for FY 2014/15 awarded	
<i>Workshops and Seminars</i>		1,496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,324	1,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,324	1,496
Output: LG staff recruitment services		
Non Standard Outputs:	Q3 report on performance of DSC submitted to council and MoPS Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively Salary for 3 months paid to Chair DSC, PHRO, HRO, office typist and attend	-Salary for 3months paid to HRO-DSC -Q3 report on performance of DSC submitted to Council and MoPS -48 staffs confirmed in service (Administration-2, Education-37, Health-9) -Re-designated appointment of 82 staffs from Education 66 Headteachers, 16 Depu
<i>General Staff Salaries</i>		1,804
<i>Recruitment Expenses</i>		5,065
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,360
<i>Wage Rec't:</i>	7,686	1,804
<i>Non Wage Rec't:</i>	12,335	6,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 588 Alebtong District**2014/15 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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3. Statutory Bodies

<i>Total</i>	20,021	8,229
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	13 (land applications cleared at Alebtong District Headquarters)	0 (Not achieved)
No. of Land board meetings	2 (Land board meetings conducted at Alebtong District Headquarters)	1 (Land board meetings held at Alebtong District Headquarters)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,000
<i>Consultancy Services- Short term</i>		0
<i>Consultancy Services- Long-term</i>		7,852
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	8,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	8,852

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	0 (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 each of the departments at the district headquarters)
No. of LG PAC reports discussed by Council	0	1 (PAC report discussed by Alebtong District Council)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,055
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,055

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 full attendance and relevant discussions held
	1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, Akura, omoro, Abako, Awei, Amugu, Abia and	1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Alooi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.
		D

Vote: 588 Alebtong District**2014/15 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

Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		350
Travel inland		6,775
Fuel, Lubricants and Oils		5,100
Donations		0
Wage Rec't:		
Non Wage Rec't:	14,758	9,225
Domestic Dev't:		
Donor Dev't:		
Total	14,758	9,225

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	00 (N/A)	0 (N/A)
Non Standard Outputs:	Physical plans for Abako developed. 9 LC3 chairpersons and 9 sub-county chiefs trained	Out put achieved in Q2
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,909	0
Domestic Dev't:		
Donor Dev't:		
Total	1,909	0

Output: Standing Committees Services

Non Standard Outputs:	1 Standing Committee Meeting with full attendance conducted	1 Standing Committee Meeting with full attendance conducted
Allowances		5,242
Wage Rec't:		
Non Wage Rec't:	9,825	5,242
Domestic Dev't:		
Donor Dev't:		
Total	9,825	5,242

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Function: Agricultural Advisory Services

Vote: 588 Alebtong District**2014/15 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*1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	DNC and 9 SNCs paid salaries and gratuities for 3 months
	-1 NAADS planning and review meeting held
	1 quarterly Financial & Process Audit & Technical Audits and Coordination activities done
	- District NAADS vehicle maintained
	-- Capacity deve

General Staff Salaries		0
Bank Charges and other Bank related costs		84
Wage Rec't:	35,273	0
Non Wage Rec't:		0
Domestic Dev't:	15,659	84
Donor Dev't:		
Total	50,932	84

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

Non Standard Outputs:	Q3 consolidated performance reports submitted to MAAIF H/Qs. Q3 review meeting held Support supervisory visits to sub-counties conducted. 1 quarterly Crop pest and disease surveillance in 42 parishes carried out. Salaries of 12 staff in the producti	-Salaries of 11 staff in the production dept paid for 3 months. -Q2 rewiw meeting conducted
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General Staff Salaries		23,203
Workshops and Seminars		850
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		85
Travel inland		747
Wage Rec't:	29,835	23,203
Non Wage Rec't:	3,352	1,682
Domestic Dev't:		
Donor Dev't:		
Total	33,187	24,885

Vote: 588 Alebtong District**2014/15 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		
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	<p>Q1 Crop pest and disease surveillance at parish level carried out.</p> <p>Collection data on crops, farmers trained in pest and disease management.</p> <p>Q3 joint monitoring of ALREP activities conducted</p> <p>1 quarterly Crop pest and disease surveillance in 42</p>	<p>Crop pest and disease surveillance done all the 8 Sub-counties.</p> <p>4 demonstration plots on pineapples set up in Apala and Akura S/cties (3,840 suckers planted)</p>
<i>Agricultural Supplies</i>		4,098
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,677	4,098
<i>Domestic Dev't:</i>	2,858	
<i>Donor Dev't:</i>		
Total	9,535	4,098
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 (There are no slaughter Slabs in the District)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)
No. of livestock vaccinated	1800 (2,100 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)	188 (Heads of cattle sprayed & treated against ticks, tsetse flies and nagana.)
Non Standard Outputs:	<p>Q1 performance Reports produced & submitted to MAAIF.</p> <p>400 farmers sensitised on good animal farming practices</p> <p>Avian Influenza and other animal disease surveillance done.</p> <p>Awareness creation on rabies carried out in 8 primary schools</p>	<p>-Q3 performance report prepared and submitted.</p> <p>-List of approved livestock beneficiaries submitted to the OPM</p> <p>- Awareness creation on dangers of rabies done in 4 schools namely; Omarari, Ogengo, Abia & Apala primary schools.</p> <p>-One radio talkshow on</p>
<i>Workshops and Seminars</i>		8,800
<i>Travel inland</i>		6,291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,000	15,091
<i>Domestic Dev't:</i>	3,740	
<i>Donor Dev't:</i>		
Total	17,740	15,091

Vote: 588 Alebtong District**2014/15 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**Output: Fisheries regulation**

No. of fish ponds stocked	1 (Awei Sub-county)	0 (Not achieved)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Q3 review meeting for aquaculture farmers conducted	-Data on fish ponds in Omoro sub-county (Angeta, Oculokori parishes) collected construction in Awiepek parish, Imakioboro village, Ojul parish, Ojul village, Siting of areas for pond construction in Aloj, Abako & Akura sub-counties supervised. - Q
Computer supplies and Information Technology (IT)		2,200
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,437
Wage Rec't:		
Non Wage Rec't:	1,170	3,637
Domestic Dev't:	1,270	
Donor Dev't:		
Total	2,440	3,637

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Community sensitised on participatory approaches to Tsetse Control. Victims of sleeping sickness identified.	50 bee farmers trained on modern apiary management & value addition
Workshops and Seminars		2,104
Wage Rec't:		
Non Wage Rec't:	1,700	2,104
Domestic Dev't:		
Donor Dev't:		
Total	1,700	2,104

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

Vote: 588 Alebtong District**2014/15 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		
Non Standard Outputs:	117 health workers in district paid salaries for 3 months.	(39) HMIS 105 and (7) 106a reports submitted to DHIS2
	Q3 Quality assurance assessment conducted	Integrated technical Support supervision conducted to 13 health facilities
	Q3 health performance review meetings held	
	Q3 health partners' meetings held	117 health workers in district paid salaries for 3 months
	Support to bi-annual child days plus.	Weekly Mtrac reports approved and submitted for 3 months
	Q3 DHT meeting conducted	
General Staff Salaries		245,908
Workshops and Seminars		15,000
Staff Training		59,320
Computer supplies and Information Technology (IT)		297
Printing, Stationery, Photocopying and Binding		1,211
Bank Charges and other Bank related costs		56
Travel inland		26,917
Maintenance - Vehicles		1,838
Maintenance – Other		2,026
Wage Rec't:	241,258	245,908
Non Wage Rec't:	27,141	103,392
Domestic Dev't:	2,854	0
Donor Dev't:	31,776	3,274
Total	303,029	352,574

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	13423568 (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)	131727387 (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)
Value of essential medicines and health supplies delivered to health facilities by NMS	39238845 (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)	105851287 (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)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	5 (Omoro HCIII, Am,ugu HCIII, Adwir HCII, Oteno HCII and Abia HCII)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		237,579
Wage Rec't:		
Non Wage Rec't:	52,662	237,579
Domestic Dev't:		
Donor Dev't:		

Vote: 588 Alebtong District**2014/15 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

<i>Total</i>	52,662	237,579
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. National Sanitation Week observed 12 sub-county level sanitation advocaies conducted 50 villages declared ODF, monitored, verified and certified - 600 VHTs oriented on CLTS and PHAST - 150 Local leader's homes inspected to access their Sanitat	300 VHTs oriented on their roles and responsibility during implemetation of Uganda Sanitation programme; participatory hygiene and sanitation transformation; total community led sanitation approach Inspected 135 homes of community leaders
<i>Workshops and Seminars</i>		7,482
<i>Travel inland</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	30,577	8,632
<i>Donor Dev't:</i>		
Total	30,577	8,632

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

Number of outpatients that visited the NGO Basic health facilities	9806 (Alanyi H/C III Aloi Mission H/C III and Abako Elim H/C II)	2444 (Alanyi(1175), Aloi Mission(1022) and Abako Elim(247))
No. and proportion of deliveries conducted in the NGO Basic health facilities	475 (Alanyi, Abako Elim and Aloi Mission)	187 (Alany (118), Aloi Mission (58), Abako Elim(11))
Number of inpatients that visited the NGO Basic health facilities	500 (Alanyi, Abako Elim and Aloi Mission)	568 (Alanyi (416), Aloi Mission (152), Abako Elim (0))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	625 (Alanyi, Abako Elim and Aloi Mission)	276 (Alanyi(135), Aloi Mission(92), Abako Elim (49))
Non Standard Outputs:	N/A	NA
<i>Conditional transfers for NGO Hospitals</i>		4,662
<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>	8,074	0
Total	12,736	4,662

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

Number of outpatients that visited the Govt. health facilities.	47077 (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 H/C IV)	24150 (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)
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Vote: 588 Alebtong District**2014/15 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		
No. of children immunized with Pentavalent vaccine	2024 (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, Oteno, Abia H/C II, Obim H/C II, Adwir)	1453 (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, Oteno, Abia H/C II, Obim H/C II, Adwir)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	0 (NA)
%age of approved posts filled with qualified health workers	80 (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, Oteno, Abia H/C II, Obim H/C II, Adwir)	79 (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, Oteno, Abia H/C II, Obim H/C II, Adwir)
No. and proportion of deliveries conducted in the Govt. health facilities	2354 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Akura H/C II)	837 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Akura H/C II, Obim H/C II, Adwir H/C II, Abia H/C II, Oteno H/C II)
Number of inpatients that visited the Govt. health facilities.	1262 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III and Alebtong H/C IV)	1301 (Apala H/C III, Omoro H/C III, Akura H/C II, Amugu H/C III, Abako H/C III and Alebtong H/C IV)
Number of trained health workers in health centers	90 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	90 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Alebtong H/C IV)
No. of trained health related training sessions held.	2 (District H/Qs)	0 (NA)
Non Standard Outputs:	N/A	52,958 children under 5 immunized during Supplementary immunization activities conducted in 605 villages Total Market Approach (IUD) activities supported in Amugu H/C III, Abako H/C III and Alebtong H/C IV
Conditional transfers for PHC- Non wage		19,650
Wage Rec't:		0
Non Wage Rec't:	17,829	19,650
Domestic Dev't:	0	0
Donor Dev't:	29,688	0
Total	47,517	19,650

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	30 bicycles procured
Transport equipment		11,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		11,400
Donor Dev't:		0
Total	0	11,400

Vote: 588 Alebtong District**2014/15 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		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	N/A	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
Output: Other Capital		
Non Standard Outputs:	Akura, Omoro and Apala H/Us fenced, Alebtong H/C IV compound designed & shade constructed at Amugu H/C II	
<i>Other Fixed Assets (Depreciation)</i>		1,527
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,516	1,527
<i>Donor Dev't:</i>		0
Total	28,516	1,527
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (NA)
No of staff houses constructed	1 (1staff house constructed at Alebtong H/C IV)	1 (Construction of staff house at Alebtong HC IV)
Non Standard Outputs:	N/A	Staff house at Obim HC II and extension of water to Doctors house at Alebtong HC Completed BOQ for designing Alebtong HC IV compound designed
<i>Residential buildings (Depreciation)</i>		18,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,767	18,895
<i>Donor Dev't:</i>		0
Total	45,767	18,895
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (Not planned for)	0 (N/A)

Vote: 588 Alebtong District**2014/15 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

Non Standard Outputs: N/A N/A

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

Total 0 0

Output: PRDP-OPD and other ward construction and rehabilitation

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

No of OPD and other wards constructed 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

Non Residential buildings (Depreciation) 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**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers 987 (In all the 75 Govt aided primary schools) 1187 (In all the 75 Govt aided primary schools in the District)

No. of teachers paid salaries 987 (In all the 75 Govt aided primary schools in the District) 1128 (In all the 75 Govt aided primary schools in the District)

Non Standard Outputs: N/A N/A

General Staff Salaries 1,428,530

Wage Rec't: 1,286,333 1,428,530

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 1,286,333 1,428,530

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

Vote: 588 Alebtong District

2014/15 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

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), Alo 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 Alo (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))

55 (Tyengar (1), Ogogoro (1), Ojul (1), Teongoro (1), Ajny (4), Awalu (5), Ajobi (1), Angem (1), Omoro North (2), Abia (2), Akwete (1), Akwangkel (8), Ocabu (1), Alo High (2), Anara (1), Awiny (1), Oloo (2), Alentong (17), Apala (1), Obim (1), Fatima Alo Dem (1))

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)

No. of student drop-outs

0 (N/A)

0 (N/A)

No. of pupils enrolled in UPE

62100 (In 75 Govt aided primary schools in Alebtong District)

62866 (In 75 Govt aided primary schools in Alebtong District)

No. of pupils sitting PLE

0 (N/A (Exams already done))

3427 (The number who actually sat for PLE in all the 75 primary schools)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units

125,402

Wage Rec't:

0

Non Wage Rec't:

180,637

125,402

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

180,637

125,402

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE

6 (2-classroom blocks with offices constructed at Kakira and Alela Modern primary schools)

6 (3 classroom blocks constructed at Alela Modern and Kakira P/s.)

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

136,128

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

178,742

136,128

Donor Dev't:

0

Vote: 588 Alebtong District**2014/15 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		
<i>Total</i>	178,742	136,128
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned)
No. of latrine stances constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention for 5 stance drainable latrine at Oyengolwedo P/S paid
<i>Other Fixed Assets (Depreciation)</i>		641
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		641
<i>Donor Dev't:</i>		0
Total	0	641
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</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-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</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
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (N/A)	630 (Apala S.S (147), Aki-bua S.S (96), Aloï S.S (109), Alanyi S.S(41) Omoro S.S (42), Fatima comprehensive S.S (105), Amugu SS (90))

Vote: 588 Alebtong District**2014/15 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 O level	501 (Apala SS (20 Aki-bua SS (15), Aloï SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19))	272 (Apala SS (63) Aki-bua SS (36), Aloï SS (33), Alanyi SS (15), Omoro SS (20), Fatima comprehensive SS (42), Amugu SS (23))
No. of teaching and non teaching staff paid	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	142 (Apala SS, Aki-bua SS, Aloï SS, Alanyi Girls, Omoro SS, Fatima SS)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		221,087
<i>Wage Rec't:</i>	235,287	221,087
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	235,287	221,087
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2552 (Apala SS Aki-bua SS, Aloï SS, Alanyi SS(366) Omoro SS Fatima comprehensive SS Amugu SS)	2500 (Alanyi SS (208), Amugu SS (496), Omoro SS (198), Aki Bua Comp.(335), Fatima Aloï Comp. (442), Aloï SS (226), Apala SS (595).)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		91,219
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,547	91,219
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	121,547	91,219
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</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 students in tertiary education	266 (Amugu Agro Technical Institute)	361 (Amugu Agro Technical Institute)

Vote: 588 Alebtong District**2014/15 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

No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	22 (Tertiary school instructors at Amugu Agro Technical Insitute)
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Non Standard Outputs:	N/A	N/A
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<i>General Staff Salaries</i>		46,444
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<i>Wage Rec't:</i>	57,084	46,444
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	57,084	46,444
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	N/A	29 three seater desks supplied to Abia Vocational school
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<i>Other Fixed Assets (Depreciation)</i>		3,335
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		3,335
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<i>Donor Dev't:</i>		0
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Total	0	3,335
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Q3 Performance Reports submitted to Ministry of Education & Sports. 5 PRDP Girls sponsored for Post Secondary Education Best performers in PLE rewarded with gifts Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and	-Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 3 months. -Q2 Performance Report produced and submitted to Ministry of Education & Sports -All the 75 government aided primary schools inspected and m
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<i>General Staff Salaries</i>		11,614
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<i>Incapacity, death benefits and funeral expenses</i>		370
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<i>Workshops and Seminars</i>		0
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<i>Bank Charges and other Bank related costs</i>		225
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<i>Travel inland</i>		3,983
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<i>Scholarships and related costs</i>		0
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Vote: 588 Alebtong District**2014/15 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>Wage Rec't:</i>	14,200	11,614
<i>Non Wage Rec't:</i>	9,418	4,578
<i>Domestic Dev't:</i>	2,125	0
<i>Donor Dev't:</i>		
Total	25,743	16,192

6. Education**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)	9 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS, Olive branch high School)
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)	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)
No. of primary schools inspected in quarter	<p>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</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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)</p>	<p>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</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p> <p>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)</p>
No. of inspection reports provided to Council	1 (Q3 inspection report given to Alebtong District Local Council.)	1 (Q2 2014/15 inspection reports provided to council)

Vote: 588 Alebtong District**2014/15 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		
Non Standard Outputs:	4 community school primary schools, 8 ECD centres and 2 private primary schools inspected/monitored in the District	Not achieved
Travel inland		3,480
Wage Rec't:		
Non Wage Rec't:	4,702	3,480
Domestic Dev't:		
Donor Dev't:		
Total	4,702	3,480

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Nil	N/A
Transport equipment		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:	-Staff Development through training and workshops 4 Technical supervision visits made road project sites -Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months -1 quarterly report submitted to the ministry 1 District Road	Salaries paid to 10 staff in the department for 3 Months Q2 2014/15 report submitted to the UNRA -Road projects monitored in the district -1 District Road Committee meeting held
General Staff Salaries		18,434
Advertising and Public Relations		0
Workshops and Seminars		452
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		200

Vote: 588 Alebtong District**2014/15 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		
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		0
Bank Charges and other Bank related costs		426
Telecommunications		0
Electricity		240
Travel inland		9,685
Fuel, Lubricants and Oils		7,695
Maintenance – Machinery, Equipment & Furniture		30,530
Maintenance – Other		0
Wage Rec't:	22,244	18,434
Non Wage Rec't:	37,961	44,160
Domestic Dev't:	5,047	5,319
Donor Dev't:		
Total	65,252	67,913

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision of CAIP 2 projects 6 communities mobilised to undertake implementation of CAIP projects	Amugu quran- Abunga -Abololil rd (10.4km) and Abedober -Bar opiro-Omor border rd (7.2km) rehabilitated
Workshops and Seminars		5,592
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,250	5,592
Domestic Dev't:		
Donor Dev't:		
Total	3,250	5,592

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	8 (Culvert installation at Lela Atepo in Awei, Acogo swamp in Alo, Alikmola Swamp in Abako, Alerwang bediwo in Abia, Awar Swamp in Apala, Obuo Bridge in Omoro, Adwolo Swamp in Amugu and Inangapat Swamp in Akura)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		54,549

Vote: 588 Alebtong District

2014/15 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	54,549
<i>Donor Dev't:</i>	0	0
Total	0	54,549

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	54,549
<i>Donor Dev't:</i>	0	0
Total	0	54,549

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	3 (Okwongo rd, Stephen Nyanga rd, Amuka)
Length in Km of Urban unpaved roads routinely maintained	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, Okodiatur roads.)	14 (Obote Avenue, Okwongo road, Okodi Acur road, Okio Mike road, Adebo Cosmas, Odwe JB Road)
Non Standard Outputs:	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road	Culvert installation at Tecwao Swamp along Odwee JB rd Tree stump removal at Odur Yossam rd Cidon Okello (0.18km), Opio Tom (0.76km), Senior Citizen (0.4km), Aturi (0.35km), Elia Okello (1.49km) and Okello Field Marshal (1.58km) roads opened
<i>Conditional transfers for feeder roads maintenance workshops</i>		75,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	24,452	75,885
<i>Donor Dev't:</i>	0	0
Total	24,452	75,885

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	18 (Abedober -Oruk, Oloo-road 3Km, Econg, Alela Swamp, Anyanga H/C II Jn-Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira- Alela m P/S, Ogini RH-Ogengo P/S)	2 (Culvert installation at Ogengo swamp on Alal-Ogengo P7 rd, Partial completion of Spot embankment at Anyanga HCII - Alira P/S to Barr border, Spot embankment at Alela Swamp on Ogengo P/S - Alela P/S)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		66,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	194,869	66,841
<i>Donor Dev't:</i>		0
Total	194,869	66,841

Output: District Roads Maintenance (URF)

Vote: 588 Alebtong District**2014/15 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		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	22 (Alebtong T/C bdr - Omoro T/c (16km) and Owalo P/Sanyapo Abengwongo- Aminiomuge - Swamp (6km))	24 (Apala jn - Awinyoru (8km), Alebtong TC- Okokolako-Omoro (15.2km),)
Length in Km of District roads routinely maintained	247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County 11 Awei TC- Engwenya TC5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida Okuru16, Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s 6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te cwao (Kakira Junction)-Anyanga HCII (10km) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s-Amugu Jn (19.7km))	62 (Yat Amenya-Omelle TC, Amugu TC-Pila, Bar Opiro-Amugu TC, Obangangeo O/S- Amugu, Awei TC - Engwenya, Omoro HCIII - Bar-Opiro, Okuru TC - Omoro Technical, Ajobi post - Odeye, Omoro TC - Obangangeo, Alek olwonga - Alebtong TC, Alebtong TC - Anino station, Tea-amyel-Ogini BH, Alebtong TC - Olengo, Olengo -Anara, Otingo Junction-Angetta-Amuria Border, Aloi TC - Amuria P/S, Alanyi TC - Amugu Scty, Akura - Abia TC, Abako scty - Opunu mkt)
Non Standard Outputs:	N/A	Completion of Omoro - Angicakide (11.5km), Alebtong TC - Awei Olyet, Abako Opunu rd, Okuru - Adwir -Odeye (Amuria border)
Conditional transfers for feeder roads maintenance workshops		114,138
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	419,324	114,138
Donor Dev't:		0
Total	419,324	114,138

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

Non Standard Outputs:	<p>payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.</p> <p>Q3 performance reports submitted to MWE, Kampala</p> <p>3 Consultations made with different stake holders.</p> <p>Routine supervision and coordination done</p> <p>1 Plan</p>	<p>-Paid salaries for 3 months to DWO, and Borehole Maintenance Technician at the district water office.</p> <p>-Q3 performance reports submitted to MWE, Kampala</p> <p>-1 Extension workers meeting conducted.</p> <p>-District Water and Coordination Committee meeting conducted</p>
Bank Charges and other Bank related costs		76
General Staff Salaries		4,218
Workshops and Seminars		2,330
Printing, Stationery, Photocopying and Binding		245
Travel inland		2,816

Vote: 588 Alebtong District**2014/15 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		
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	4,332	4,218
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	5,831	6,467
<i>Donor Dev't:</i>		
Total	11,163	10,685
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	2 (Supervision visits made during and after construction of water points)	2 (Supervision visits made during construction of water points)
No. of sources tested for water quality	6 (Old water sources in the District randomly selected)	5 (Old and new water sources in the District tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	0 (Not achieved)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	2 (1 Quarterly coordination and 1 extension workers meetings held at District H/Qs.)	2 (-District Water and Coordination meeting held -1 Sub-county extension Worker's meeting held)
Non Standard Outputs:	Assessment of water sites	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,502
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,046	2,502
<i>Donor Dev't:</i>		
Total	10,046	2,502
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	5 (Water user committees formed for all the new water points)	0 (Already achieved in Q2)
No. Of Water User Committee members trained	45 (New water sites in Apala, Akura and Alooi Sub-counties)	0 (Not achieved this quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))

Vote: 588 Alebtong District**2014/15 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 water and Sanitation promotional events undertaken	1 (Water day celebrated)	0 (N/A)
Non Standard Outputs:	Sanitary survey done in 6 water points	Nil
Workshops and Seminars		0
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,670	0
Donor Dev't:		
Total	3,670	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	N/A	N/A
Transport equipment		0
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)		
Non Standard Outputs:	N/A	Nil
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: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (One block of 5 stance latrine constructed at Apala trading Centre)	0 (Nil)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0

Vote: 588 Alebtong District**2014/15 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		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,000	0
<i>Donor Dev't:</i>		0
Total	14,000	0
Output: Spring protection		
No. of springs protected	1 (Springs protected at Awei Sub-county)	0 (Spring protection sites already handed over.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		0
Total	5,500	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	3 (deep boreholes rehabilitated at Apala, Abia S/cties)	0 (17 sites assessed and handed over.)
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled, casted and installed at Lobongic, Ryekober village & Amugu Agro Tech. Institute)	0 (11 Borehole sites sited and ready for drilling Retentions for drilling 8 bore holes and rehabilitation of 5 bore holes paid)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,530	0
<i>Donor Dev't:</i>		0
Total	75,530	0
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep bore holes constructed at Alere LCI& Awei S/cty H/Qs.)	0 (Sittings done for all the 7 sites done)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		1,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,680	1,068
<i>Donor Dev't:</i>		0
Total	33,680	1,068

Vote: 588 Alebtong District**2014/15 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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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**

Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 3 months	-Monthly salaries paid to 5 staff in the Dept for 3 months -1 Radio talk show on Environmental conservation held
	1 Coordination with the Ministry during planning and reporting done demonstration plots established in Abia	
<i>General Staff Salaries</i>		15,389
<i>Travel inland</i>		807
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		36
<i>Wage Rec't:</i>	11,659	15,389
<i>Non Wage Rec't:</i>	1,607	844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,266	16,233

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (1 women group in Omoro sub-county)	0 (Not achieved)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	Establishment of a tree nursery of 10,000 seedlings in Aki bua S.S in Abako sub county	Not achieved
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	1,625	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A

Vote: 588 Alebtong District**2014/15 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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8. Natural Resources

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,770	0
Domestic Dev't:		0
Donor Dev't:		
Total	1,770	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	Training two CBOs in Abia on global warming adaptation and mitigation strategies	-Two CBOs in Abia trained on global warming adaptation and mitigation strategies -Three School sensitized on Environmental issues (Kakira, Aloj High and Amuria P/S)
Workshops and Seminars		2,520
Wage Rec't:		
Non Wage Rec't:	1,455	2,520
Domestic Dev't:		
Donor Dev't:		
Total	1,455	2,520

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Notplanned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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**2014/15 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:

International day of the disabled,
International day of the older persons celebrated3 Consultative visits made
1 Quarterly report producedMonthly salaries paid to 3 ACDOs, 2 SACDOs
& 5 CDOs, PWO, SCDO, 1 driver, 1 office
typist, Labour officer fo-International Women day celebrated.
-5 groups supported with CDD funding.
-27 youth projects appraised and submitted for
funding.
-Assessment of FAL groups and FAL instructed
done and report submitted to MoGLSD.
-Salaries for 3 months paid to 13 staf

Bank Charges and other Bank related costs		138
Travel inland		540
General Staff Salaries		20,297
Workshops and Seminars		275
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	20,750	20,297
Non Wage Rec't:	1,597	953
Domestic Dev't:	862	0
Donor Dev't:		
Total	23,209	21,250

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong Town Council)	13 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong H/Qs)
Non Standard Outputs:	1 Quarterly Review Meeting for CDOs/ACDOs conducted	Not achieved
Allowances		0
Wage Rec't:		
Non Wage Rec't:	917	0
Domestic Dev't:		
Donor Dev't:		
Total	917	0

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))	0 (Not done)
Non Standard Outputs:	N/A	90 FAL instructors paid incentives for Q3 11 CDOs/ACDOs supported to carry out FAL supervision
Allowances		900

Vote: 588 Alebtong District**2014/15 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)
9. Community Based Services		
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		641
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,619	1,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,619	1,541
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (Children cases handled at Alebtong H/Qs, Lira Courts and CPS Lira)	0 (No report given)
Non Standard Outputs:	At least 9 youth groups supported with IGA 9 Youth Livelihood Projects appraise Monitoring and technical supervision of YLP	27 Youth projects appraised and submitted for funding.
<i>Workshops and Seminars</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,199	350
<i>Domestic Dev't:</i>	71,968	
<i>Donor Dev't:</i>		
Total	75,167	350
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong District Youth Council supported)
Non Standard Outputs:	1 youth Group supported with IGA capital fund 1 District Youth Council meeting held 1quarterly DVOCC meetings held	2 Akisim Opedero and Awei Joint youth groups supported with IGA 1 DOVCC meeting held 4 SOVCC meetings held with support from Plan Uganda
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		2,000
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,265	2,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,265	2,160

Vote: 588 Alebtong District**2014/15 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)
9. Community Based Services		
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Economic support to 10 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000= 1quarterly meeting for PWD executive held	1 District level consultative meeting held with District Council for Disability 45 PWD groups mobilised for PWD fund 45 PWD group leaders trained project management skills
Workshops and Seminars		390
Welfare and Entertainment		0
Travel inland		2,151
Wage Rec't:		
Non Wage Rec't:	7,573	2,541
Domestic Dev't:		
Donor Dev't:		
Total	7,573	2,541
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	1 (Alebtong District Women Council supported with IGA capital fund)
Non Standard Outputs:	1women group supported with IGA capital fund 1 quarterly review meeting for women council conducted 1 women day celebrated	1 Quarterly Women Council review meeting on Women led development programmes held International Women Day celebrated 3 women groups monitored backstopped in relation to pending accountability
Workshops and Seminars		200
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		280
Small Office Equipment		162
Agricultural Supplies		2,000
Travel inland		1,109
Wage Rec't:		
Non Wage Rec't:	2,216	5,251
Domestic Dev't:		
Donor Dev't:		
Total	2,216	5,251
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 588 Alebtong District**2014/15 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:	3 CDD groups supported in Alooi, Alebtong T/C & Amugu Sub-counties	Nil
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Conditional transfers for LGDP		0
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Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	14,575	0
Donor Dev't:	0	0
Total	14,575	0

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:	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 3 months Q1 Supervision, certification of LGMSD Projects done Office Operation and coordination expenses.	Monthly salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 3 months Q1 Supervision, certification of LGMSD Projects done Office Operation and coordination expenses met 9 lower local government and district headqu
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General Staff Salaries		9,639
Printing, Stationery, Photocopying and Binding		516
Bank Charges and other Bank related costs		0
Travel inland		4,980
Wage Rec't:	10,750	9,639
Non Wage Rec't:	2,991	516
Domestic Dev't:	1,000	4,980
Donor Dev't:		
Total	14,741	15,135

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	2 (Main council meeting with relevant resolutions held. (This output was achieved without financial implication under Planning Unit))
No of Minutes of TPC meetings	3 (3 monthly TPC meeting conducted at Alebtong District H/Qs)	3 (3 monthly TPC meetings conducted at the District Headquarter.)
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (District Planner, Population Officer, Planner, and Office Typist.)

Vote: 588 Alebtong District**2014/15 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)
10. Planning		
Non Standard Outputs:	Q3 budget performance reports produced and submitted to MoFPED within the 1st month of the next quarter Q3 LGMSD reports produced and submitted to MoLG within the 1st month of the next quarter Draft Budget for 2015/16 prepared and laid befored cou	Q2 budget performance reports produced and submitted to MoFPED within the 1st month of the next quarter Q2 LGMSD reports produced and submitted to MoLG within the 1st month of the next quarter Draft Budget (2015/16), Draft DDP, Revenue enhancement plan,
Workshops and Seminars		3,594
Travel inland		2,454
Wage Rec't:		
Non Wage Rec't:	2,902	1,984
Domestic Dev't:	1,140	4,064
Donor Dev't:		
Total	4,042	6,048

Output: Demographic data collection

Non Standard Outputs:	Population data collected analysed, interpreted and disseminated District Population status report produced and disseminated 11 HoDs and 9 LLGs oriented on integration of population factors into development planning process	Population Census data analyzed, interpreted and disseminated Census accountability submitted to UBOS. Registration of Children under 5 years conducted and still ongoing. Data entry and printing of birth certificates conducted and still ongoing. Distr
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Recruitment Expenses		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		42
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		42
Total	2,000	42

Vote: 588 Alebtong District**2014/15 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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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 Political monitorings of project implementation in Ajuri & Moroto counties carried out	Production of Sub-county development plan monitored
<i>Travel inland</i>		2,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	2,090
<i>Donor Dev't:</i>		
Total	1,000	2,090

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 and 2 examiners of accounts for 3 months.	Monthly salary paid to District Internal Auditor and 2 examiners of accounts for 3 months.
	Cost of office coordination and operations met for 3 months.	
	At least 1 consultative trip made	
	1 Quarterly audit report submitted to Auditor General Office	
<i>General Staff Salaries</i>		5,228
<i>Travel inland</i>		897
<i>Wage Rec't:</i>	3,946	5,228
<i>Non Wage Rec't:</i>	1,955	897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,901	6,125

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/04/2015 (Q3 audit report submitted to CAO and Auditor General)	17/4/2015 (Q3 audit report submitted to Chairperson of Council.)
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Vote: 588 Alebtong District**2014/15 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		
No. of Internal Department Audits	1 (1 quarterly internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	1 (Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)
Non Standard Outputs:	1 quarterly LGMSD audit carried out) All supplies, services and works by District Departments verified. 20 Government aided School accounts verified. Books of Accounts of 10 government Health units audited	1 quarterly LGMSD audit carried out) Books of Account of 75 Government aided primary schools and 7 Health Facilities verified.
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,016	1,000
Domestic Dev't:	500	1,000
Donor Dev't:		
Total	2,516	2,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,107,741	2,184,559
Non Wage Rec't:	842,580	842,580
Domestic Dev't:	596,176	596,176
Donor Dev't:		
Total	3,626,630	3,626,630

Vote: 588 Alebtong District**2014/15 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	-Processing of wages exhausted the share of Un conditional grants for other departments.
	Staff at District H/Qs (30 Staff) mentored for better Performance.	-Independence day celebrated -Stationeries procured for office use -Contract staff paid salaries for 9 months		-Inadequate office accomodation both at the district and in some Sub counties
	8 Support supervision visits of service delivery at LLG levels done	-Electricity bills met for 9 months -Security services hired for 9 months		
	12 mgt meetings held.			
	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	290,153	246,882	85.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	1,690	88.0%
213002 Incapacity, death benefits and funeral expenses	6,000	4,000	66.7%
221001 Advertising and Public Relations	5,553	154	2.8%
221002 Workshops and Seminars	6,000	1,405	23.4%
221007 Books, Periodicals & Newspapers	0	215	N/A
221008 Computer supplies and Information Technology (IT)	0	230	N/A

Vote: 588 Alebtong District**2014/15 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>				
221009 Welfare and Entertainment	8,000	15,034	187.9%	
221011 Printing, Stationery, Photocopying and Binding	4,080	7,411	181.6%	
221012 Small Office Equipment	2,000	1,056	52.8%	
221014 Bank Charges and other Bank related costs	1,008	1,540	152.8%	
223004 Guard and Security services	2,400	2,396	99.8%	
223005 Electricity	2,000	200	10.0%	
224002 General Supply of Goods and Services	0	15,000	N/A	
225001 Consultancy Services- Short term	0	2,000	N/A	
227001 Travel inland	22,640	44,933	198.5%	
227004 Fuel, Lubricants and Oils	16,000	9,294	58.1%	
228002 Maintenance - Vehicles	12,200	9,356	76.7%	
228004 Maintenance – Other	2,468	1,210	49.0%	
282102 Fines and Penalties/ Court wards	0	1,500	N/A	
291001 Transfers to Government Institutions	0	8,008	N/A	
Wage Rec't:	290,153	Wage Rec't: 246,882	Wage Rec't: 85.1%	
Non Wage Rec't:	105,868	Non Wage Rec't: 126,382	Non Wage Rec't: 119.4%	
Domestic Dev't:		Domestic Dev't: 251	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	396,021	Total 373,514	Total 94.3%	

Output: Human Resource Management

0

-Inadequate funding to the Human Resource department
 -Inadequate office space and furniture for the department

Vote: 588 Alebtong District**2014/15 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.	3 quarterly Performance reports produced and submitted to MoPS
	4 quarterly Performance reports produced and submitted relevant ministries	Draft District client charter produced
	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.	
	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 & Newspapers	720	180	25.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,110	111.0%
221009 Welfare and Entertainment	0	2,383	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	690	13.8%
221014 Bank Charges and other Bank related costs	400	1	0.2%
227001 Travel inland	18,370	5,359	29.2%

Vote: 588 Alebtong District**2014/15 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:	30,670	Non Wage Rec't:	8,432	Non Wage Rec't:	27.5%
Domestic Dev't:	20,218	Domestic Dev't:	1,291	Domestic Dev't:	6.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,888	Total	9,723	Total	19.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Alebtong District H/Qs)	Yes (Alebtong District H/Qs)	#Error	Funds reallocated to training of Council on new rules of procedures
No. (and type) of capacity building sessions undertaken	2 (Mentoring TPC on OBT Mentoring members of District Council on management skills, roles and responsibilities)	3 (-TPC mentored on OBT -District Councilors and heads of departments inducted on the new rules of procedure of council 20 Council members trained on New Rules of Procedures)	150.00	
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management	Not achieved		

Expenditure

221002 Workshops and Seminars	11,000		23,316		212.0%
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:	18,868	Domestic Dev't:	23,316	Domestic Dev't:	123.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,868	Total	23,316	Total	123.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Alebtong District H/Qs)	100.00	Inadequate staffing especially at LLG level, some parishes lack parish chiefs, ACAOs for the 2 counties are also lacking
Non Standard Outputs:	8 bi quarterly support supervisions done. 4 quarterly review meetings with sub-county staff held 4 quarterly mentoring of LLGs staff done	Technical back stopping on revenue mobilization and Staff appraisal conducted in 8 LLGs Q3 review meeting with 9 Sub-county Chiefs held 9 Sub-county chiefs, 9 Sub-accountants and 9 CDOs mentored on priority settings		

Expenditure

227001 Travel inland	10,735	11,768	109.6%
227004 Fuel, Lubricants and Oils	7,000	4,000	57.1%

Vote: 588 Alebtong District**2014/15 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:	17,935	Non Wage Rec't:	10,648	Non Wage Rec't:	59.4%
Domestic Dev't:	2,800	Domestic Dev't:	5,120	Domestic Dev't:	182.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,735	Total	15,768	Total	76.0%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Alebtong District H/Qs)	3 (Monitoring report generated)	75.00	-Inadequate transport means
No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (3 quarterly monitoring visit in Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties conducted)	25.00	

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	5,159	2,872	55.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,159	Non Wage Rec't:	2,872	Non Wage Rec't:	55.7%
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	5,159	Total	2,872	Total	55.7%

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 PRDP quarterly monitoring reports produced and presented to Council)	75.00
No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	3 (22 prdp project sites located in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties visited)	75.00
Non Standard Outputs:	Mapping of PRDP project coordinations using GPS.	2 PRDP coordination meetings attended	
	Follow up of patinent issues highlighted in the monitoring reports	Q4 2013/14 and Q1 2014/15 PRDP performance Report submitted to OPM	
	Submission of quarterly Reports to OPM	-1 Consultative Visits made to OPM H/qtrs	
	At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu		

Expenditure

227001 Travel inland	27,236	21,895	80.4%
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Vote: 588 Alebtong District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,639	<i>Non Wage Rec't:</i>	21,895	<i>Non Wage Rec't:</i>	69.2%
<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	31,639	Total	21,895	Total	69.2%

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 proper records management
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Expenditure

227001 Travel inland	3,000		1,809		60.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,809	Non Wage Rec't:	36.2%
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	5,000	Total	1,809	Total	36.2%

Output: Procurement Services

0	-Inadequate office space and staffing in Procurement Unit
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Vote: 588 Alebtong District**2014/15 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:	<p>3 adverts on National News paper (new Vision) calling for Bids run</p> <p>Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.</p> <p>One training on Procurement planning for HoDs done</p> <p>6 members of District Contracts Committee inducted</p> <p>Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.</p> <p>Providers for 2014/15 prequalified and periodically updated</p> <p>12 monthly performance reports prepared and submitted to contracts committee</p> <p>Assorted stationeries procured</p> <p>Small office equipments procured</p> <p>1 notice board procured and installed at the Unit</p> <p>1 laptop computer with external hard drive procured</p> <p>Telecommunication equipments procured</p> <p>Post and courier services procured</p>	<p>-Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG etc procured.</p> <p>-Service Providers for 2014/15 prequalified</p> <p>-Salaries to Procurement Officer paid for 6 months.</p> <p>-15 contracts awarded</p> <p>-Report on CAIP projects prod</p>		
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Expenditure

221001 Advertising and Public Relations	13,000	4,208	32.4%
221009 Welfare and Entertainment	6,000	955	15.9%
227001 Travel inland	6,700	1,938	28.9%

Vote: 588 Alebtong District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,918	<i>Non Wage Rec't:</i>	7,101	<i>Non Wage Rec't:</i>	18.7%
<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	37,918	Total	7,101	Total	18.7%

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

No. of administrative buildings constructed	2 (Alebtong District Education Offices completed)	1 (A multipurpose hall constructed at Abia vocational school)	50.00	Inadequate staffing in the Engineering Department hampered work progress in Administration Block
	A multipurpose hall constructed at Abia vocational school)			
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Staff house at abako Sub-county H/Qs rehabilitated)	1 (Staff house at abako Sub-county H/Qs rehabilitated)	100.00	
	Retentions for rehabilitation of staff houses at Abako and Amugu S/cty H/Qs paid)			
Non Standard Outputs:	N/A	Nil		

Expenditure

231002 Residential buildings (Depreciation)	11,400	9,500	83.3%		
231006 Furniture and fittings (Depreciation)	480,199	511,818	106.6%		
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:	491,599	Domestic Dev't:	521,318	Domestic Dev't:	106.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	491,599	Total	521,318	Total	106.0%

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Nil)	0	Lack of technical expertise in Low Cost buildings coupled with delays by MoWT to offer technical assistance slowed down implementation
No. of solar panels purchased and installed	0 (Not planned)	0 (Nil)	0	

Vote: 588 Alebtong District**2014/15 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 administrative buildings constructed	4 (Twin staff houses constructed at Aloï, Akura, Abia and Awei S/cty H/Qs using low cost technologies)	0 (BOQs being developed)	.00	
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Aloï Sub-county
Administration block
remodeled and fully completed

Alebtong District Education
Offices (Alebtong House)
completed and its compound
labelled and planted with grasses)

Non Standard Outputs:	N/A	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	175,812	74,042	42.1%
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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:	325,812	Domestic Dev't:	74,042	Domestic Dev't:	22.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	325,812	Total	74,042	Total	22.7%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	13 (motorcycles procured for 6 Sub-counties of Abako, Omoro, Amugu, Aloï, Town Council and Apala, Abia, Akura, Awei, Planning Unit, Administration, Finance, Natural Resources and HRO)	0 (LPO for 6 motor cycles issued)	.00	Delays by MoPS to give authority for procurement of the vehicle and inadequate budget for the same have slowed down implementation
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No. of vehicles purchased	1 (Double pick up procured for Education department)	0 (Nil)	.00	
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Non Standard Outputs:	N/A	N/A
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Expenditure

231004 Transport equipment	304,873	105,139	34.5%
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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:	304,873	Domestic Dev't:	105,139	Domestic Dev't:	34.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	304,873	Total	105,139	Total	34.5%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	5 (1 Lap top 2 printers 1 camera 1 scanner)	1 (1 Laptop procured)	20.00	Failure of the provider to deliver in time has affected implementation negatively
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Non Standard Outputs:	N/A	N/A
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Vote: 588 Alebtong District**2014/15 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*

231005 Machinery and equipment	5,200	1,800	34.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,200	1,800	34.6%	
Donor Dev't:		0	0.0%	
Total	5,200	1,800	34.6%	

Output: Furniture and Fixtures (Non Service Delivery)

		0	Nil
Non Standard Outputs:	Assorted Office furniture procured for District Offices and Council Hall	Work on-going	

Expenditure

231006 Furniture and fittings (Depreciation)	60,353	20,706	34.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	60,353	20,706	34.3%	
Donor Dev't:		0	0.0%	
Total	60,353	20,706	34.3%	

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 Report	30/09/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2014 (Annual performance Report (Final Accounts) produced and submitted to MoFPED & OAG)	#Error	-Low local revenue collections due to low tax base -Poor documentation of local revenue especially at the LLGs -Heavy expenditures in wage processing at MoFPED has limited allocation of funds (Un conditional grants) to departments
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Vote: 588 Alebtong District**2014/15 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

Non Standard Outputs:	<ul style="list-style-type: none"> •Salaries for 19 Finance staff paid •Financial affairs of the Council prudently, efficiently and effectively managed •Audit Queries and Management Letters responded •Lawful Policies and directions of Council implemented • 	<ul style="list-style-type: none"> -Salaries for 19 Finance staff paid for 9 months -Financial affairs of the Council prudently, efficiently and effectively managed for 9 months -District and LLG finances and operations checked against fraud and reviewed quarterly -18 Consultative visi
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Expenditure

211101 General Staff Salaries	107,717	79,841	74.1%		
221002 Workshops and Seminars	6,891	6,565	95.3%		
221009 Welfare and Entertainment	1,500	640	42.7%		
221011 Printing, Stationery, Photocopying and Binding	17,824	5,977	33.5%		
221014 Bank Charges and other Bank related costs	809	641	79.2%		
222001 Telecommunications	1,800	500	27.8%		
227001 Travel inland	39,700	49,060	123.6%		
227004 Fuel, Lubricants and Oils	3,200	2,200	68.8%		
228002 Maintenance - Vehicles	3,000	2,900	96.7%		
Wage Rec't:	107,717	Wage Rec't:	79,841	Wage Rec't:	74.1%
Non Wage Rec't:	75,744	Non Wage Rec't:	63,852	Non Wage Rec't:	84.3%
Domestic Dev't:	6,202	Domestic Dev't:	4,630	Domestic Dev't:	74.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	189,663	Total	148,324	Total	78.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	14000000 (Alebtong District General Fund/Collection Account.)	31000000 (LST collected in Alebtong District General Fund/Collection Account)	221.43	-Inadequate funds as most of the Unconditional grants are prioritized to Administration department
Value of Hotel Tax Collected	2000000 (Alebtong Town Council)	0 (No hotels in the district)	.00	-Low local revenue base leaving little revenue to be realised
Value of Other Local Revenue Collections	565505000 (Alebtong District General Fund/Collection Account)	186167607 (Alebtong District General Fund Account)	32.92	

Vote: 588 Alebtong District**2014/15 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

Non Standard Outputs:	<ul style="list-style-type: none"> •Monthly/Quarterly revenue returns produced and submitted to Council •District and LLGs revenue collections supervised and promptly accounted •Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes •Strategies for improved revenue collection, management and accountability enforced •Additional revenue sources identified and reviewed by Council 	<ul style="list-style-type: none"> -3 Quarterly revenue returns produced and submitted to relevant authorities -District and LLGs revenue collections supervised and promptly accounted for for 3 Quarters -Strategies for improved revenue collection, management and accountability enforced i
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	9,878	N/A
227001 Travel inland	7,760	5,259	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	15,137	126.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	15,137	126.1%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	31/05/2014 (The activity is achieved for Q4)	#Error	-Limited funds to implement all planned projects
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	30/03/2015 (Draft budget 2015/2016 laid before council at Alebtong District Council Hall)	#Error	
Non Standard Outputs:	<ul style="list-style-type: none"> •Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates 	<ul style="list-style-type: none"> Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan 		

Expenditure

221002 Workshops and Seminars	7,500	200	2.7%
221009 Welfare and Entertainment	2,400	150	6.3%
221011 Printing, Stationery, Photocopying and Binding	5,235	800	15.3%
227001 Travel inland	5,550	1,500	27.0%

Vote: 588 Alebtong District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,185	Non Wage Rec't:	2,650	Non Wage Rec't:	11.9%
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	22,185	Total	2,650	Total	11.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Out put already achieved in Q1 2014/15)	#Error	No major challenges met
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Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council	-Revenue returns filed at URA -Quarterly and monthly reports produced and submitted to Council
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Accountable stationaries and books of accounts procured.

Expenditure

221009 Welfare and Entertainment	1,500	270	18.0%
221011 Printing, Stationery, Photocopying and Binding	4,800	2,500	52.1%
221012 Small Office Equipment	3,150	300	9.5%
227001 Travel inland	4,622	11,420	247.1%
227004 Fuel, Lubricants and Oils	1,500	350	23.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,572	Non Wage Rec't:	14,840	Non Wage Rec't:	84.5%
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	17,572	Total	14,840	Total	84.5%

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**

0	Inadequate funds for council activities due to low local revenue realization.
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Vote: 588 Alebtong District**2014/15 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:	1.Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 12 months and the Clerk to Council paid for 12 Months	-Salaries for the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 9 months -Salaries to 8 Chairpersons LCIII paid for 9 months.
	2.Salaries to 8 Chairpersons LCIII paid for 12 months.	-1main council meeting and 1 business committee meeting conducted by end of the FY
	6 main council meetings and 6 business committee meetings conducted by end of the 2014/15	-Monthly gratuity
	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 13 council members	
	602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	

Expenditure

211101 General Staff Salaries	110,547	85,014	76.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	3,600	75.0%
211103 Allowances	103,080	42,827	41.5%
213004 Gratuity Expenses	28,080	12,000	42.7%
221009 Welfare and Entertainment	2,630	4,400	167.3%
227001 Travel inland	20,080	11,345	56.5%
227004 Fuel, Lubricants and Oils	12,000	4,700	39.2%
Wage Rec't:	110,547	Wage Rec't: 85,014	Wage Rec't: 76.9%
Non Wage Rec't:	173,846	Non Wage Rec't: 78,872	Non Wage Rec't: 45.4%
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	284,393	Total 163,886	Total 57.6%

Output: LG procurement management services

Non Standard Outputs:	8 Contracts Committee meetings conducted.	6 Contracts Committee meetings conducted.	0	Insufficient funds for contracts and evaluation committee and other procurement operations
	Providers for FY 2014/15 prequalified.			
	All Contracts for FY 2014/15 awarded			

Expenditure

221002 Workshops and Seminars	5,298	4,355	82.2%
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Vote: 588 Alebtong District**2014/15 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>	5,298	<i>Non Wage Rec't:</i>	4,355	<i>Non Wage Rec't:</i>	82.2%
<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	5,298	Total	4,355	Total	82.2%

Output: LG staff recruitment services

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	-Salary for 9 months paid to HRO- DSC -3 Quarterly DSC Performance reports (Q4 2013/14 and Q1 reports) submitted to council and MoPS -185 staff confirmed in service (Education-148 staffs, Administration-30 staffs, Production-1staff, Finance-1 staff,Hea	0	Inadequate Fund due to a reduction in the amount of quarterly release
	4 Disciplinary cases handled and 24 staff due for confirmation and promotions confirmed and promoted respectively			
	8 staff recruited to fill vacant posts in Alebtong Town Council			
	Salary for 12 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office			
	Budgeted utilities,consumables and other logistics procured to support District service commission office operations.			

Expenditure

211101 General Staff Salaries	30,744	3,608	11.7%		
221004 Recruitment Expenses	17,560	12,300	70.0%		
221011 Printing, Stationery, Photocopying and Binding	2,180	1,130	51.8%		
227001 Travel inland	9,588	6,090	63.5%		
Wage Rec't:	30,744	Wage Rec't:	3,608	Wage Rec't:	11.7%
Non Wage Rec't:	49,342	Non Wage Rec't:	19,520	Non Wage Rec't:	39.6%
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	80,086	Total	23,128	Total	28.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared at Alebtong District Headquarters)	29 (Land applications cleared at Alebtong District Headquarters)	58.00	Inadequate funds to facilitate land board activities
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Vote: 588 Alebtong District**2014/15 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

No. of Land board meetings 8 (Land board meetings conducted at Alebtong District Headquarters) 3 (Land board meetings held at Alebtong District Headquarters) 37.50

Non Standard Outputs: N/A Physical planning of Abako Trading centre conducted

Expenditure

221002 Workshops and Seminars	3,500	3,829	109.4%
225001 Consultancy Services- Short term	0	2,000	N/A
225002 Consultancy Services- Long-term	0	7,852	N/A
227001 Travel inland	4,536	3,839	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,036	17,520	218.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,036	17,520	218.0%

Output: LG Financial Accountability

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) 3 (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) 150.00 Insufficient funds for PAC operations

No. of LG PAC reports discussed by Council 4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall) 1 (PAC report discussed by Alebtong District Council) 25.00

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	9,256	5,895	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,256	5,895	38.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,256	5,895	38.6%

Output: LG Political and executive oversight

0 -Inadequate transport facilities and insufficient funds for the sector basically due to low local revenue realised

Vote: 588 Alebtong District**2014/15 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 full attendance and relevant discussions held		
	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 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.		
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities	Di		
	34 consultative visits made and 4 support supervision conducted			

Expenditure

221009 Welfare and Entertainment	1,200	1,233	102.8%
221011 Printing, Stationery, Photocopying and Binding	2,880	750	26.0%
227001 Travel inland	18,560	14,826	79.9%
227004 Fuel, Lubricants and Oils	30,768	15,300	49.7%
282101 Donations	5,000	300	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,688	28,409	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,688	28,409	46.8%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (not planned)	0 (N/A)	0	Nil
Non Standard Outputs:	Land at District H/Qs plotted and allocate to Developers	9 LC3 chairpersons and 9 sub-county Chiefs trained on land management at Alebtong Town Council		
	9 LC3 chairpersons and 9 sub-county chiefs trained			
	Physical plans for Abako T/C developed			

Expenditure

221002 Workshops and Seminars	3,500	3,630	103.7%
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Vote: 588 Alebtong District**2014/15 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>	7,639	<i>Non Wage Rec't:</i>	3,630	<i>Non Wage Rec't:</i>	47.5%
<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	7,639	Total	3,630	Total	47.5%

Output: Standing Committees Services

0 Nil

Non Standard Outputs: 4 Standing Committee Meetings with full attendance conducted by the end of the FY

2 Standing Committee Meeting with full attendance conducted

Expenditure

211103 Allowances	7,800	10,442	133.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,600	10,442	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,600	10,442	28.5%

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

Vote: 588 Alebtong District**2014/15 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 and 9 SNCs paid salaries and gratuities for 12 months
 - 2 NAADS planning and review meeting held
 4 quarterly Financial & Process Audit & Technical Audits and Coordination activities done
 - District NAADS vehicle maintained
 -- Capacity development for HLFO undertaken
 - District adaptive research and dissemination done
 - 4 NAADS Stakeholders Monitoring & Evaluation activities done
 - District Farmer supported.
 District NAADS vehicle comprehensively insured.
 4 quarterly progress reports produced and Submitted to NAADS Secretariat

Expenditure

211101 General Staff Salaries	141,095	78,004	55.3%		
221014 Bank Charges and other Bank related costs	1,000	253	25.3%		
Wage Rec't:	141,095	Wage Rec't:	78,004	Wage Rec't:	55.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	62,637	Domestic Dev't:	253	Domestic Dev't:	0.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	203,732	Total	78,257	Total	38.4%

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

Non Standard Outputs:	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months	-Salaries of 11 staff in the production dept paid for 9 months. -Q4 2013/14, Q1 and Q2 2014/15 Performance Review meetings held at the District Production Offices -Stationery procured -Visits to all LLGs to witness hand over of NAADS conducted	0	Nil
	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.			
	4 Quarterly review meetings.			
	4 Quarterly Support supervisory visits to sub-counties.			

Expenditure

211101 General Staff Salaries	119,333	72,142	60.5%
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Vote: 588 Alebtong District**2014/15 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

221002 Workshops and Seminars	3,401	2,048	60.2%	
221011 Printing, Stationery, Photocopying and Binding	300	171	57.0%	
221012 Small Office Equipment	200	100	50.0%	
221014 Bank Charges and other Bank related costs	360	217	60.3%	
227001 Travel inland	8,148	1,867	22.9%	
Wage Rec't:	119,333	Wage Rec't: 72,142	Wage Rec't:	60.5%
Non Wage Rec't:	13,409	Non Wage Rec't: 4,403	Non Wage Rec't:	32.8%
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	132,742	Total 76,545	Total	57.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Nil.
Non Standard Outputs:	Collection of agricultural and marketing data & analysis.	3 Crop pest and disease surveillances done in all the 8 Sub-counties.		
	4 quarterly Crop pest and disease surveillance in 42 parish carried out.	4 demonstration plots on pineapples set up in Apala and Akura S/cties (3,840 suckers planted)		
	Tour of Trade Show.			
	Train farmers in pest and disease management.	-174 bicycles distributed to Project management committees for ALREP projects		
	Office supplies procured. Office coordinated for 12 months	-Agri		
	Production and submission of quarterly reports.			
	4 quarterly joint monitoring of ALREP activities conducted			
	Technical backstopping on Crop pest and disease surveillance			

Expenditure

224006 Agricultural Supplies	11,432	4,098	35.8%	
227001 Travel inland	25,708	6,224	24.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	26,708	Non Wage Rec't: 10,322	Non Wage Rec't:	38.6%
Domestic Dev't:	11,432	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	38,140	Total 10,322	Total	27.1%

Vote: 588 Alebtong District**2014/15 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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (There are no slaughter Slabs in the District)	0	Inadequate transport facilities and insufficient funds
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc).)	5045 (Cattle vaccinated in Amugu and Omoro subcounties against FMD)	16.65	
Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF. 693 Restocking beneficiaries identified, trained and monitored 693 heads of cattle distributed Awareness creation on rabies carried out in 8 primary schools 45 Livestock procured and distributed to demo farmers	26109 cattle treated against Nagana and sprayed against ticks and tsetseflies in the sub counties of Aloï and Akura -130 beneficiaries of the re-stocking programme sensitized on good animal husbandry practices in all the 9 LLG -130 heifers distributed t		

Expenditure

221002 Workshops and Seminars	10,875	8,800	80.9%
227001 Travel inland	40,044	12,710	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,119	21,510	39.0%
Domestic Dev't:	14,960	0	0.0%
Donor Dev't:		0	0.0%
Total	70,079	21,510	30.7%

Output: Fisheries regulation

No. of fish ponds stocked	3 (Awei, Abako and Aloï Sub-counties)	0 (Not achieved)	.00	Floods destroyed 5 ponds in Awiepek and Alal Parishes, Aloï S/cty
Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	The funds to the sector are insufficient
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0	

Vote: 588 Alebtong District**2014/15 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:	- Advisory services and training on fish farming activities - Monitoring of fish farming activities - 1 Laptop procured	Data on fish ponds in Omoro sub-county (Angeta, Oculokori parishes) collected construction in Awiepek parish, Imakioboro village, Ojul parish, Ojul village, Siting of areas for pond construction in Alooi, Abako & Akura sub-counties supervised. - Quar
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,400	2,200	157.1%
221011 Printing, Stationery, Photocopying and Binding	232	232	100.0%
227001 Travel inland	4,488	3,571	79.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,720	6,003	127.2%
Domestic Dev't:	5,080	0	0.0%
Donor Dev't:		0	0.0%
Total	9,800	6,003	61.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)	0	No entomologist in the district Sector and meager funding.
Non Standard Outputs:	Training bee farmers on modern apiary management 1000 Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori)	50 bee farmers trained on modern apiary management & value addition		

Expenditure

221002 Workshops and Seminars	2,104	2,104	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	2,104	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,800	2,104	30.9%

Vote: 588 Alebtong District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

N/A

Vote: 588 Alebtong District**2014/15 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.	(117) HMIS 105 and (21) 106a reports submitted to DHIS2		
	Training of HUMCs of 13 Health Units.	2 Intergrated technical Support supervision conducted to 13 health facilities		
	4 quarterly Quality assurance assessment conducted	117 health workers in district paid salaries for 9 months		
	4 Quarterly health performance review meetings held	health performance review meetings held		
	4 Quarterly health partners' meetings held	2 health		
	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.			
	2 quarterly HSD planning visits conducted			
	4 quarterly Support Supervision Visits to HSDs conducted			
	Health Integrated Annual Work plan 2014/2015 produced.			
	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas			
	District Food and Nutrition Committee (district level workshop) strengthened			
	9 Sub County Food and Nutrition Committees formed			
	Health Workers trained on Infant and Young Child Feeding Counseling.			
	4 Maternal & Infant Mortality Audit due to Malaria conducted			

Vote: 588 Alebtong District**2014/15 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

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

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

Private health facilities mapped and trained

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

Expenditure

211101 General Staff Salaries	965,018	735,102	76.2%		
221002 Workshops and Seminars	19,581	29,298	149.6%		
221003 Staff Training	92,106	99,137	107.6%		
221008 Computer supplies and Information Technology (IT)	16,000	1,879	11.7%		
221011 Printing, Stationery, Photocopying and Binding	16,000	2,325	14.5%		
221014 Bank Charges and other Bank related costs	1,357	770	56.8%		
227001 Travel inland	65,262	80,056	122.7%		
228002 Maintenance - Vehicles	4,000	3,435	85.9%		
228004 Maintenance – Other	1,000	2,026	202.6%		
Wage Rec't:	965,018	Wage Rec't:	735,102	Wage Rec't:	76.2%
Non Wage Rec't:	108,563	Non Wage Rec't:	181,355	Non Wage Rec't:	167.0%
Domestic Dev't:	11,420	Domestic Dev't:	8,448	Domestic Dev't:	74.0%
Donor Dev't:	127,103	Donor Dev't:	29,124	Donor Dev't:	22.9%
Total	1,212,104	Total	954,028	Total	78.7%

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	53694272 (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)	165440381 (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)	308.12	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	156955380 (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)	247162522 (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)	157.47	

Vote: 588 Alebtong District**2014/15 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

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	5 (Omoro HCIII, Am,ugu HCIII, Adwir HCII, Oteno HCII and Abia HCII)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

224001 Medical and Agricultural supplies	210,650	412,603	195.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	210,650	412,603	Non Wage Rec't:	195.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,650	412,603	Total	195.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. National Sanitation Week observed	1. National Sanitation Week observed	0	Lack of transport means for the department
	- 47 sub-county level sanitation advocacies conducted	12 sub-county level sanitation advocacies conducted		
	- 300 villages declared ODF, monitored, verified and certified and best performing households rewarded	50 villages declared ODF, monitored, verified and certified		
	- 600 VHTs oriented on CLTS and PHAST	- 600 VHTs oriented on CLTS and PHAST		
	- 500 Local leader's homes inspected to access their Sanitation practices	- 150 Local leader's homes inspected to access their Sanit		
	- 4 quarterly District level review meetings held			
	- 12 monthly meetings with VHTs held			
	- 4 quarterly monitoring by District leaderships conducted			
	- 4 quarterly Performance reports submitted to Council and MoH			

Expenditure

221002 Workshops and Seminars	35,263	12,038	34.1%	
227001 Travel inland	84,764	1,150	1.4%	

Vote: 588 Alebtong District**2014/15 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

<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>	122,306	<i>Domestic Dev't:</i>	13,188	<i>Domestic Dev't:</i>	10.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,306	Total	13,188	Total	10.8%

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

Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III Aloï Mission H/C III and Abako Elim H/C II)	9522 (Alanyi H/C III Aloï Mission H/C III and Abako Elim H/C II)	24.28	The three facilities experiencing high staff attrition. In the three months Aloï Mission did not conduct any immunization out reaches
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Aloï Mission)	577 (Alanyi (233), Aloï Mission (108), Abako Elim (19))	30.34	
Number of inpatients that visited the NGO Basic health facilities	2000 (Alanyi, Abako Elim and Aloï Mission)	1767 (Alanyi (1318), Aloï Mission (449), Abako Elim (0))	88.35	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Alanyi HCIII (1632) and Aloï Mission (868))	1193 (Alanyi(489), Aloï Mission(431), Abako Elim (275))	47.72	
Non Standard Outputs:	NA	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	50,947	30,135	59.1%
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,647	<i>Non Wage Rec't:</i>	13,985	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	32,300	<i>Donor Dev't:</i>	16,150	<i>Donor Dev't:</i>	50.0%
Total	50,947	Total	30,135	Total	59.1%

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

Number of outpatients that visited the Govt. health facilities.	188307 (Omoró H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	96589 (Omoró 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)	51.29	Capacity building fund could not support staff trainings in this department
No. of children immunized with Pentavalent vaccine	8097 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoró H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	5820 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoró H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	71.88	Accessibility remains a major challenge, there are only 13 health facilities serving the district.
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	0 (NA)	.00	VHTs are active but not submitting quarterly HMIS reports

Vote: 588 Alebtong District**2014/15 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

%age of approved posts filled with qualified health workers	80 (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, Oteno, Abia H/C II, Obim H/C II, Adwir)	79 (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, Oteno, Abia H/C II, Obim H/C II, Adwir)	98.75	
No. and proportion of deliveries conducted in the Govt. health facilities	9415 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	2347 (Alebtong H/C IV, Abako H/C III Amugu H/C III, Omoro H/C III Apala H/C III, Akura H/C II, Obim HC II, Adwir HC II, Abia HC II, Oteno HC II)	24.93	
Number of inpatients that visited the Govt. health facilities.	5050 (Akura H/C II (572), Oteno H/C (50) II Amugu H/C III (665), Abako H/C III (736) and Alebtong H/C IV (2203), Apala HCIII (490), Omoro HCIII (332))	4301 (Alpala HC III, Omoro HC III, Akura H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV.)	85.17	
Number of trained health workers in health centers	90 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	90 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Alebtong H/C IV)	100.00	
No. of trained health related training sessions held.	6 (District H/Qs)	0 (NA)	.00	
Non Standard Outputs:	N/A	52,958 children under 5 immunized during Supplementary immunization activities conducted in 605 villages Total Market Approach (IUD) activities supported in Amugo HC III, Abako HC III and Alebtong HC IV		

Expenditure

263313 Conditional transfers for PHC- Non wage	190,082	93,768	49.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	71,322	51,459	Non Wage Rec't:	72.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	118,760	42,309	Donor Dev't:	35.6%
Total	190,082	93,768	Total	49.3%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

		0	N/A
Non Standard Outputs:	30 bicycles procured 2 motorcycles procured	2 motorcycles and 30 bicycles procured	

Vote: 588 Alebtong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*Expenditure*

231004 Transport equipment	33,493	33,983	101.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	33,493	33,983	101.5%
Donor Dev't:		0	0.0%
Total	33,493	33,983	101.5%

Output: Office and IT Equipment (including Software)

0 N/A

Non Standard Outputs: 1 piece of LCD projector, 1 Digital Camera, Printer and Scanner procured
3 laptop computers procured

Expenditure

231005 Machinery and equipment	10,135	5,100	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	10,135	5,100	50.3%
Donor Dev't:		0	0.0%
Total	10,135	5,100	50.3%

Output: Other Capital

0

Non Standard Outputs: Akura, Omoro and Apala H/Us fenced

Alebtong H/C IV compound designed, Latrine at Oteno H/C II renovated, and shade constructed at Amugu H/C III

Expenditure

231007 Other Fixed Assets (Depreciation)	114,059	12,962	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,059	12,962	11.4%
Donor Dev't:		0	0.0%
Total	114,059	12,962	11.4%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (not planned) 0 (NA) 0

Vote: 588 Alebtong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No of staff houses constructed 2 (1 staff house constructed at Apala HC III 1 (Construction of staff house at Alebtong HC IV) 50.00

1 staff house constructed at Alebtong H/C IV

Staff houses at Abako , Akura H/C II and Obim H/Us completed)

Non Standard Outputs:

N/A

Staff house at Obim HC II and extension of water to Doctors house at Alebtong HC Completed

BOQ for designing Alebtong HC IV compound designed

Expenditure

231002 Residential buildings (Depreciation) **172,574** 43,368 25.1%

<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>	172,574	<i>Domestic Dev't:</i>	43,368	<i>Domestic Dev't:</i>	25.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	172,574	Total	43,368	Total	25.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (Not planned for) 0 (N/A) 0 N/A

No of maternity wards constructed 1 (Maternity ward at Amugu H/C III partially completed) 1 (Martenity ward at Amugu partially completed) 100.00

Non Standard Outputs:

N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation) **12,122** 4,863 40.1%

<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>	12,122	<i>Domestic Dev't:</i>	4,863	<i>Domestic Dev't:</i>	40.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,122	Total	4,863	Total	40.1%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (Not planned for) 0 (N/A) 0 BoQs are lacking

No of OPD and other wards constructed 2 (OPDs at Abako H/C III Completed 2 (OPDs at Abako H/C III and ART Clinic at Alebtong H/C IV partially completed) 100.00

ART Clinic at Alebtong H/C IV completed)

Non Standard Outputs:

N/A

N/A

Vote: 588 Alebtong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*Expenditure*

231001 Non Residential buildings (Depreciation)	18,905	8,084	42.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,905	8,084	Domestic Dev't:	42.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,905	8,084	Total	42.8%

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 qualified primary teachers	987 (In all the 75 Govt aided primary schools)	1187 (In all the 75 Govt aided primary schools in the District)	120.26	-High rate of absenteeism and abscondment among staff
No. of teachers paid salaries	987 (In all the 75 Govt aided primary schools in the District)	1128 (In all the 75 Govt aided primary schools in the District)	114.29	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,145,330	4,145,970	80.6%	
Wage Rec't:	5,145,330	4,145,970	Wage Rec't:	80.6%
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	5,145,330	4,145,970	Total	80.6%

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

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	55 (Tyengar (1), Ogogoro (1), Ojul (1), Te ongoro (1),Ajnyi (4), Awalu (5),Ajobi (1), Angem (1), Omoro North (2), Abia (2), Akwete (1), Akwangkel (8),Ocabu (1), Aloï High (2), Anara (1), Awiny (1), Oloo (2),Alentong (17), Apala (1), Obim (1), Fatima Aloï Dem (1))	22.18	Out of the 3458 who registered for PLE, 31 dropped out, there was late reporting to school, ineffective teaching, absenteeism by both pupils and teachers, poor syllabus coverage, inadequate instructional materials
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Vote: 588 Alebtong District**2014/15 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

(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)

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)

No. of student drop-outs	0 (Not planned)	0 (N/A)	0
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Vote: 588 Alebtong District**2014/15 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 pupils enrolled in UPE	6100 (ABAKO P.S ALANYI P.S AMONONENO P.S ANGOLTOK P.S APAMI P.S OKUT P.S TYENGAR P.S ABOLOLIL P.S AJONYI P.S AMUGU P.S AWALU P.S EBULE P.S OBANGANGE P.S OBOO P.S AMUGU QURAN P.S ADYANGLIM P.S ARWOT P.S OJUL P.S OGOGORO P.S OWALO P.S OYENGOLWEDO P.S TE-ONGORA P.S ADWIR P.S AJOBI P.S AKWANILUM P.S ALEBELEBE P.S ALOLOLOLO P.S ANGEM P.S ANGETA P.S ANGICAKIDE P.S ATELLELO P.S AWELOKURICOK P.S BAROPIRO P.S ANGOPET P.S OBILE P.S OBUO P.S OKOKOLAKO P.S OKURANGO P.S OKURO P.S OMARARI P.S OMORO NORTH P.S OMORO SOUTH P.S ABIA P.S AGUREDENG P.S AKWETE P.S ANWATA AWALI AWINYORU P.S OTENO P.S TEKULO P.S AGORO P.S AKWANGKEL P.S ALIRA P.S	62866 (In 75 Govt aided primary schools in Alebtong District)	1030.59	
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Vote: 588 Alebtong District**2014/15 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

BARDAGO P.S
FATIMA ALOI DEM P.S
OCABU P.S
OMELE MODERN P.S

ALEBTONG P.S

ALOI HIGH P.S
AMURIA P.S
ANARA P.S
AWINY P.S
IYAMA P.S
KAKIRA P.S
OGOGONG P.S
OGENGO P.S
OLOO P.S
ALELA MODERN P.S

ABONGODYANG P.S
ADOMA P.S
APALA P.S
OBIM P.S
OLORO HIGH P.S
ORUPO P.S
TELELA P.S)

No. of pupils sitting PLE	4193 (In the 75 Govt aided primary Schools)	3427 (The number who actually sat for PLE in all the 75 primary schools)	81.73	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	541,907	382,239	70.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	541,907	382,239	Non Wage Rec't:	70.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	541,907	382,239	Total	70.5%

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

No. of classrooms constructed in UPE	21 (3-classroom blocks with teachers tables and chairs constructed at Apami P/S, Obangangeo P/S, Adoma P/S, Kakira P/S, Alela Modern P/S, Ogogoro P/S and Angopet P/S)	6 (3 classroom blocks constructed at Alela Modern and Kakira P/s.)	28.57	No major challenges met and projects were implemented as scheduled
No. of classrooms rehabilitated in UPE	4 (Oteno P/S)	0 (N/A)	.00	
Non Standard Outputs:	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S	Class room blocks partially completed at Alebtong P/S, Awiny P/S, Alira P/S and Ojul P/S		

Vote: 588 Alebtong District**2014/15 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*Expenditure*

231001 Non Residential buildings (Depreciation) **594,193** 187,278 31.5%

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:	594,193	Domestic Dev't:	187,278	Domestic Dev't:	31.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	594,193	Total	187,278	Total	31.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	No major challenges met
No. of latrine stances constructed	14 (5 stance lined latrines constructed at Apala & Amugu P/S, 4 stance lined latrine constructed at Alira P/S)	10 (Two 5 stance latrines at Amuria Alebelebe primary schools completed)	71.43	
	5 stance latrines at Amuria p/s and Alebelebe p/s completed)			
Non Standard Outputs:	N/A	Retention for 5 stance drainable latrine at Oyengolwedo P/S paid		

Expenditure

231007 Other Fixed Assets (Depreciation) **39,710** 1,934 4.9%

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:	39,710	Domestic Dev't:	1,934	Domestic Dev't:	4.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,710	Total	1,934	Total	4.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Three seater desks supplied to Oteno P/S (29 desks), Adoma (15), Telela p/s (15), Alira p/s (15), Oyengolwedo p/s (15), and Tyengar p/s (10))	5 (Three seater desks supplied to Adoma P/s (15), Telela P/S (15), Oyengolwedo P/S (15), Alira P/S (15) and Tyengar P/S (10))	83.33	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation) **11,880** 8,400 70.7%

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:	11,880	Domestic Dev't:	8,400	Domestic Dev't:	70.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,880	Total	8,400	Total	70.7%

Output: PRDP-Provision of furniture to primary schools

Vote: 588 Alebtong District**2014/15 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 receiving furniture	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	19,116	29,596	154.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,116	29,596	154.8%
Donor Dev't:		0	0.0%
Total	19,116	29,596	154.8%

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

No. of students sitting O level	603 (Apala S.S (151), Aki-bua S.S 98), Aloï S.S (77), Alanyi S.S(39) Omoro S.S (31), Fatima comprehensive S.S (104))	630 (Apala S.S (147), Aki-bua S.S (96), Aloï S.S (109), Alanyi S.S(41) Omoro S.S (42), Fatima comprehensive S.S (105), Amugu SS (90))	104.48	-Inadequate number of teachers especially sciences, Lack of laboratories/ill equipped, inadequate instructional materials, Poor students academic background
No. of students passing O level	501 (Apala SS (20) Aki-bua SS (15), Aloï SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19))	272 (Apala SS (63) Aki-bua SS (36), Aloï SS (33), Alanyi SS (15), Omoro SS (20), Fatima comprehensive SS (42), Amugu SS (23))	54.29	
No. of teaching and non teaching staff paid	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	142 (Apala SS, Aki-bua SS, Aloï SS, Alanyi Girls, Omoro SS, Fatima SS)	126.79	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	941,149	635,461	67.5%
Wage Rec't:	941,149	635,461	67.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	941,149	635,461	67.5%

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

No. of students enrolled in USE	2552 (Apala SS (694) , Aki-bua SS (429), Aloï SS (246), Alanyi SS(223) Omoro SS (178), Fatima comprehensive SS (442) and Amugu SS (340))	2500 (Alanyi SS (208), Amugu SS (496), Omoro SS (198), Aki Bua Comp.(335), Fatima Aloï Comp. (442), Aloï SS (226), Apala SS (595).)	97.96	High dropout rates from school due to failure to meet additional charges, High desire to study in urban schools as most schools are in rural settings,
Non Standard Outputs:	N/A	N/A		

Vote: 588 Alebtong District**2014/15 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*Expenditure*

263319 Conditional transfers for Secondary Schools	364,644	273,657	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	364,644	273,657	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	364,644	Total 273,657	Total	75.0%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

0 N/A

Non Standard Outputs: 30 desks supplied to Amugu SS 30 desks supplied to Amugu SS

Expenditure

231006 Furniture and fittings (Depreciation)	3,600	4,612	128.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,600	4,612	Domestic Dev't:	128.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,600	Total 4,612	Total	128.1%

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

No. of students in tertiary education	266 (Amugu Agro Technical Insitute)	361 (Amugu Agro Technical Institute)	135.71	Inadequate number of instructors, tools and equipments, Lack of power to run some of the heavy machines, high dorp out rates due to failure to meet additional charges, difficulty to attract and retain skilled personnels
No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	22 (Tertiary school instructors at Amugu Agro Technical Insitute)	91.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	228,340	130,275	57.1%	
Wage Rec't:	228,340	130,275	Wage Rec't:	57.1%
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	228,340	Total 130,275	Total	57.1%

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

Vote: 588 Alebtong District**2014/15 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:	Workshop at Abia Vocational completed	Workshop at Abia Vocational completed 29 three seater desks supplied to Abia Vocational school	0	Nil
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	12,283	15,218	123.9%	
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:	12,283	Domestic Dev't: 15,218	Domestic Dev't: 123.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,283	Total 15,218	Total 123.9%	

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

Non Standard Outputs:	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports. PLE properly administered and supervised. 5 PRDP Girls sponsored for Post Secondary Education, 1 exchange visit organised for Headteachers and Key District stakeholders Monthly salaries and paid to 6 staff for 12 months. 2 laptops, 2 external drives, 1 color printer procured	-Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 9 months. -All the 75 government aided primary schools inspected and monitored quarterly -Q4 2013/2014, Q1 and Q2 2014/2015 Performance Reports submitted	0	-Inadequate transport means for the department -Inadequate funding as the department did not receive local revenue and un conditional grants
<i>Expenditure</i>				
211101 General Staff Salaries	56,800	38,219	67.3%	
213002 Incapacity, death benefits and funeral expenses	0	370	N/A	
221002 Workshops and Seminars	2,000	500	25.0%	
221014 Bank Charges and other Bank related costs	1,000	560	56.0%	
227001 Travel inland	26,151	22,113	84.6%	
282103 Scholarships and related costs	8,500	7,881	92.7%	

Vote: 588 Alebtong District**2014/15 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>	56,800	<i>Wage Rec't:</i>	38,219	<i>Wage Rec't:</i>	67.3%
<i>Non Wage Rec't:</i>	37,674	<i>Non Wage Rec't:</i>	23,543	<i>Non Wage Rec't:</i>	62.5%
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i>	7,881	<i>Domestic Dev't:</i>	92.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	102,974	Total	69,643	Total	67.6%

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)	9 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS, Olive branch high School)	112.50	-Insufficient funds for monitoring and supervision -Inadequate transport facilities in the department
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)	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	100.00	

Vote: 588 Alebtong District**2014/15 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 (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)	100.00	
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Vote: 588 Alebtong District**2014/15 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 inspection reports provided to Council 4 (Inspection reports provided to Alebtong District Local Council.) 3 (Q4 2013/14, Q1 and Q2 2014/15 inspection reports provided to council) 75.00

Non Standard Outputs: 16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties -2 community schools inspected (Ocom and Akisi P/s) -PLE Examinations supervised

Expenditure

227001 Travel inland	16,269	22,599	138.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,807	22,599	120.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,807	22,599	120.2%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: 4 motorcycles procured N/A 0 N/A

Expenditure

231004 Transport equipment	52,259	28,077	53.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,259	28,077	53.7%
Donor Dev't:		0	0.0%
Total	52,259	28,077	53.7%

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**

0 Inadequate transport for the department as most of the vehicles are now prone to mechanical breakdown

Vote: 588 Alebtong District**2014/15 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

Non Standard Outputs:	<ul style="list-style-type: none"> -Staff Development through training and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months -4 quarterly reports submitted to the ministry District /sub-county Road Committees established 4 Quartely road committee meetings held Plnats and vehicls maintained 12 Quartely supervisory visits made to all road project sites 	<ul style="list-style-type: none"> -Salaries paid to 10 staff in the department for 9 Months -Q4 2013/14 and Q1 & Q2 2014/15 reports submitted to the UNRA H/Qs -Danida projects advertised on media (Monitor Newspapers) -Road projects monitored in the district -2 District Road Committee
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Expenditure

211101 General Staff Salaries	88,979	85,289	95.9%		
221001 Advertising and Public Relations	1,900	1,900	100.0%		
221002 Workshops and Seminars	13,562	3,190	23.5%		
221007 Books, Periodicals & Newspapers	598	150	25.0%		
221008 Computer supplies and Information Technology (IT)	800	640	80.0%		
221009 Welfare and Entertainment	1,200	500	41.7%		
221011 Printing, Stationery, Photocopying and Binding	800	1,016	127.0%		
221012 Small Office Equipment	860	795	92.4%		
221014 Bank Charges and other Bank related costs	446	869	194.7%		
222001 Telecommunications	300	175	58.3%		
223005 Electricity	650	440	67.7%		
227001 Travel inland	25,349	24,212	95.5%		
227004 Fuel, Lubricants and Oils	9,051	9,260	102.3%		
228003 Maintenance – Machinery, Equipment & Furniture	112,216	59,839	53.3%		
228004 Maintenance – Other	200	150	75.0%		
Wage Rec't:	88,979	Wage Rec't:	85,289	Wage Rec't:	95.9%
Non Wage Rec't:	151,845	Non Wage Rec't:	90,129	Non Wage Rec't:	59.4%
Domestic Dev't:	20,188	Domestic Dev't:	13,008	Domestic Dev't:	64.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	261,012	Total	188,425	Total	72.2%

Output: Promotion of Community Based Management in Road Maintenance

0	Insufficient funds for rehabilitation of the whole road stretch
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Vote: 588 Alebtong District**2014/15 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

Non Standard Outputs:	Supervision of CAIP 2 projects 6 communities mobilised to undertake implementation of CAIP projects	Amugu quran- Abunga - Abololil rd (10.4km) and Abedober -Bar opiro-Omoro border rd (7.2km) rehabilitated -Evaluation report for CAIP projects submitted to the PPDA kampala -CAIP documents submitted to Solicitor General-Gulu for clearance -Communitie
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Expenditure

221002 Workshops and Seminars	6,100	6,533	107.1%
221014 Bank Charges and other Bank related costs	500	252	50.4%
227001 Travel inland	6,000	2,292	38.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,000	9,077	Non Wage Rec't: 69.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,000	9,077	Total 69.8%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8 (Culvert installation at Lela Atepo in Awei, Acogo swamp in Aloï, Alikmola Swamp in Abako, Alerwang bediworo in Abia, Awar Swamp in Apala, Obuo Bridge in Omoro, Adwolo Swamp in Amugu and Inangapat Swamp in Akura)	8 (Culvert installation at Lela Atepo in Awei, Acogo swamp in Aloï, Alikmola Swamp in Abako, Alerwang bediworo in Abia, Awar Swamp in Apala, Obuo Bridge in Omoro, Adwolo Swamp in Amugu and Inangapat Swamp in Akura)	100.00	Heavy rains slowed down most of the road works
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Non Standard Outputs:	N/A	N/A
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Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	67,102	54,549	81.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	67,102	54,549	Domestic Dev't: 81.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	67,102	54,549	Total 81.3%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	5 (Okwongo rd, Stephen Nyanga rd, Amuka and Odwe JB Road)	55.56	Roads not in the plan were able to be opened because of the Special intervention fund received by Alebtong Town
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Vote: 588 Alebtong District**2014/15 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

Length in Km of Urban unpaved roads routinely maintained 14 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, Okodiatur roads.) 18 (Obote Avenue, Okwongo road, Okodi Acur road, Okio Mike road, Adebo Cosmas, Odwe JB Road) 128.57 Council from URF

Non Standard Outputs: Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road -Culvert installation at Tecwao Swamp along Odwee JB rd
-Tree stump removal at Odur Yossam rd
-Cidon Okello (0.18km), Opio Tom (0.76km), Senior Citizen (0.4km), Aturi (0.35km), Elia Okello (1.49km) and Okello Field Marshal (1.58km) roads opened
-Commun

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	97,810	104,126	106.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	97,810	104,126	Domestic Dev't: 106.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	97,810	104,126	Total 106.5%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 29 (the following bottlenecks removed: Abedober -Oruk, Oloo-road 3Km, Econg, Alela Swamp, Anyanga H/C II Jn- Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira-Alela m P/S, Ogini RH-Ogengo P/S, 3 in Town Council, Alikmola swamp Alerwangbed iwor, Inagapat Swamp Acogo swamp Adwolo Swamp Awar Swamp Lela Atepo Otedolyel Swamp) 18 (Box culvert installed at Anwongipicu and Okut swamps
Partial completion of Spot embarkment at Anyanga HCII - Alira P/S to Barr border,
Spot embarkment at Alela Swamp on Ogengo P/S - Alela P/S) 62.07 Floods and water logs affected most of the road works.

Non Standard Outputs: N/A -Box culvert at Anwongipicu installed
-Gravelling of box culvert at Ayumu bridge done
- Low cost sealing of Alebtong T.C- Abako road completed
-Casting of Ocen John box culvert done

Vote: 588 Alebtong District**2014/15 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*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops **714,707** 266,596 37.3%

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:	714,707	Domestic Dev't:	266,596	Domestic Dev't:	37.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	714,707	Total	266,596	Total	37.3%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned)	0 (N/A)	0	Inadequate staffing in the department caused delays in works due to overload on the staff currently managing the department
Length in Km of District roads periodically maintained	82 (Ogowie -Baropiror (6.5km), Apala t/c - Awinyoru - Agurudenge - Awali t/c (12km), Alebtong T/C bdr - Omoro T/c (16km) and Apala road Jn -Barr Bdr (7.3km) Akokowo-Anara-Olaicak-Bediworo village-Omororo bdr (7.2km) Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km) Owalo P/SAnyapo Abengwongo- Aminiomuge - Swamp (6km) Ajuri-Aliet (8km) AbungT/C - Abololil - Iyama (10.4km))	24 (Apala jn - Awinyoru (8km), Alebtong TC- Okokolako-Omoro (15.2km),)	29.27	
Length in Km of District roads routinely maintained	247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako 8.0, 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) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))	222 (Yat Amenya-Omelle TC, Amugu TC-Pila, Bar Opiro-Amugu TC, Obangangeo O/S-Amugu, Awei TC - Engwenya, Omoro HCIII - Bar-Opiro, Okuru TC - Omoro Technical, Ajobi post - Odeye, Omoro TC - Obangangeo, Alek olwonga - Alebtong TC, Alebtong TC - Anino station, Tea-amyel-Ogini BH, Alebtong TC - Olengo, Olengo -Anara, Otingo Junction-Angetta-Amuria Border, Aloii TC - Amuria P/S, Alanyi TC - Amugu Scty, Akura - Abia TC, Abako scty - Opunu mkt)	89.88	

Vote: 588 Alebtong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Non Standard Outputs: N/A

Completion of Omoro - Angicakide (11.5km), Alebtong TC - Awei Olyet, Abako Opunu rd, Okuru - Adwir -Odeye (Amuria border)

-5 bottlenecks cleared on Akura-Oteno-Abia rd
-Abako-Opunu market and Omoro Angicakide roads partially completed
-Retentions for

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	380,114	235,641	62.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,677,297	235,641	14.0%
Donor Dev't:		0	0.0%
Total	1,677,297	235,641	14.0%

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:	<p>payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.</p> <p>4 Quarterly performance reports submitted to MWE, Kampala</p> <p>8-10 Consultations made with different stake holders.</p> <p>Routine supervision and coordination done</p> <p>Planning and advocacy meetings at district and sub-county levels conducted</p>	<p>Paid salaries for 3 months to DWO, and Borehole Maintenance Technician at the district water office.</p> <p>-3 quarterly performance reports submitted to MWE, Kampala</p> <p>-1 Extension workers meeting conducted.</p> <p>-District Water and Coordination Committee meeting co</p>	0	Lack of transport means for the sector
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Vote: 588 Alebtong District**2014/15 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*Expenditure*

221014 Bank Charges and other Bank related costs	300	511	170.3%	
211101 General Staff Salaries	17,328	12,653	73.0%	
221002 Workshops and Seminars	11,000	5,658	51.4%	
221011 Printing, Stationery, Photocopying and Binding	0	660	N/A	
227001 Travel inland	6,023	8,332	138.3%	
227004 Fuel, Lubricants and Oils	10,000	3,400	34.0%	
Wage Rec't:	17,328	Wage Rec't: 12,653	Wage Rec't: 73.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	23,322	Domestic Dev't: 18,560	Domestic Dev't: 79.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,650	Total 31,214	Total 69.9%	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	2 (Supervision visits made during construction of water points)	25.00	No major challenges met
No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	23 (Old and new water sources in the District tested for quality)	100.00	
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)	2 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	50.00	
No. of water points tested for quality	0 (Already planned)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	8 (4- Quarterly coordination meetings held at District H/Qs. -4 Extension Workers meetings held at District H/Qs)	4 (-District Water and Coordination meetings held -5 Extension Workers meetings held at District H/Qs)	50.00	

Non Standard Outputs: Assessment of water sites 16 water sites assessed

Expenditure

221002 Workshops and Seminars	8,000	6,196	77.4%	
227001 Travel inland	19,463	11,009	56.6%	
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:	40,182	Domestic Dev't: 17,204	Domestic Dev't: 42.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,182	Total 17,204	Total 42.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user	38 (21 new water user	21 (Water user committees	55.26	Rehabilitation was
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Vote: 588 Alebtong District**2014/15 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

committees formed.	committees formed for all the new water points, 17 WUCs reactivated	formed for all new water points)		not yet done yet training was to be done after rehabilitation
	38 communities sensitised to meet critical requirements			
	23 WUCs, communities and primary schools trained in participatory monitoring and planning)			
No. Of Water User Committee members trained	342 (17 New bore hole sites, 4 protected spring sites & 17 rehabilitated borehole sites.)	189 (New water sites in all the 8 Sub counties)	55.26	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))	100.00	
No. of water and Sanitation promotional events undertaken	1 (Water day celebrated)	1 (Water day celebrated)	100.00	
Non Standard Outputs:	Sanitary survey done in 23 water points	Sanitary surveys done at 30 water points in the district		

Expenditure

221002 Workshops and Seminars	11,282	8,904	78.9%
221009 Welfare and Entertainment	1,298	623	48.0%
227001 Travel inland	2,100	920	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,680	10,447	71.2%
Donor Dev't:		0	0.0%
Total	14,680	10,447	71.2%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

			0	N/A
Non Standard Outputs:	1 motorcycle procured for the water office	1 motorcycle procured for the water office		

Expenditure

231004 Transport equipment	14,000	13,142	93.9%
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Vote: 588 Alebtong District**2014/15 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:	14,000	Domestic Dev't:	13,142	Domestic Dev't:	93.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,000	Total	13,142	Total	93.9%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop procured	1 laptop procured for the sector	0	Increase in the market prices which led to change in specification to fit the budget
	1 printer procured			

Expenditure

231005 Machinery and equipment	4,700	2,449	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,700	2,449	52.1%
Donor Dev't:		0	0.0%
Total	4,700	2,449	52.1%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One block of 5 stance latrine constructed at Apala trading Centre)	0 (Nil)	.00	Change of location affected timely procurement and actual implementation
	5 stance latrine at Amugu T/C completed)			
Non Standard Outputs:	N/A	Retention for 5 stance latrine at Amugu T/C paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	15,250		1,250		8.2%
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:	15,250	Domestic Dev't:	1,250	Domestic Dev't:	8.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,250	Total	1,250	Total	8.2%

Output: Spring protection

No. of springs protected	4 (Springs protected at Abako, Amugu, Omoro and Awei Sub-counties)	0 (Spring protection sites already handed over.	.00	Award of contract delayed of because difficulty in realising quorum.
	Retentions for spring protection paid)	Retentions for 11 protected springs paid)		
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets	22,500	2,473	11.0%
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Vote: 588 Alebtong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

(Depreciation)

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:	22,500	Domestic Dev't:	2,473	Domestic Dev't:	11.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,500	Total	2,473	Total	11.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	17 (Boreholes rehabilitated at Apami p/s, Amononeno p/s, Abia H/C II, Abia S/cty H/Qs, Agweng LCI, Akwangkel, Aminoko LCI, Otweodel LCI, Tecwao T/C, Imakioboro, Abongodyang p/s, Aduru LCI, Obuo p/s, Obile p/s, Ojul Orphanage and Amukoala)	0 (17 sites assessed and handed over.)	.00	There has been delays on the side of drillers
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Retentions for Borehole drilling, Rehabilitations)

No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled, casted and installed at Apatonya T/C Apado LCI, Oyere LCI, Temgumi LCI, Bedober East LCI Lyel Odero, Ongom B, Oteno p/s Lobongic and Ryekober village. Amugu Agro Tech. Institute)	0 (18 Borehole sites sited and ready for drilling)	.00	
	Retentions for drilling of 10 boreholes and rehabilitation of 8 boreholes paid)	Retentions for drilling 8 bore holes and rehabilitation of 5 bore holes paid)		

Non Standard Outputs:	N/A	Assessment for 16 boreholes done
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Expenditure

231007 Other Fixed Assets (Depreciation)	302,119	21,404	7.1%		
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:	302,119	Domestic Dev't:	21,404	Domestic Dev't:	7.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	302,119	Total	21,404	Total	7.1%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Deep bore holes constructed at Odedo LC I, Abalu LCI, Barowelo LCI, Alere LCI, Awei	0 (Sittings done for all the 7 sites done.	.00	Delays on the side of the driller.
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Vote: 588 Alebtong District**2014/15 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

	S/cty H/Qs, Adagoamone LCI and Oyere LCI	Retention for drilling 3 Boreholes and rehabilitation of 5 boreholes paid)		
	Retentions for drilling of 5 boreholes and rehabilitation of 7 boreholes paid)			
No. of deep boreholes rehabilitated	0 (Not planned)	0 (2 Boreholes rehabilitated in Amugu and Abako s/ties)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	152,031	7,839	5.2%
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:	152,031	7,839	Domestic Dev't: 5.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	152.031	7.839	Total 5.2%

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:	Monthly salaries paid to 5 staff in the Dept for 12 months	-Monthly salaries paid to 5 staff in the Dept for 9 months -1 Radio talk show on Environmental conservation held -1 File shelf and office printer procured	0	-Lack of transport means to the department has affected effective implementation of activities -Inadequate funding especially from Un-Conditional grant sources limited the scope of outputs to be achieved -Understaffing in the department
	4 Coordination wiith the Ministry during planning and reporting done			
	demonstration plots established in Amugu, Abia and Apala			

Expenditure

211101 General Staff Salaries	45,611	43,791	96.0%
227001 Travel inland	2,420	807	33.4%
221008 Computer supplies and Information Technology (IT)	3,909	300	7.7%

Vote: 588 Alebtong District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

221014 Bank Charges and other Bank related costs **100** 161 161.1%

Wage Rec't:	45,611	Wage Rec't:	43,791	Wage Rec't:	96.0%
Non Wage Rec't:	6,429	Non Wage Rec't:	1,268	Non Wage Rec't:	19.7%
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	52,040	Total	45,059	Total	86.6%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Distribution of 500 tree seedlings to each of four women headed households, i.e. two in Abako and two in Omoro)	2 (500 tree seedlings distributed to each of four women headed households, i.e. two in Abako and two in Omoro and the respective administrative units (100 each))	50.00	-Inadequate funds allocated to the department affected the achievement of some results -Understaffing in the department
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Establishment of a tree nursery of 40,000 seedlings in Aki bua S.S in Abako sub county	N/A		

Expenditure

224006 Agricultural Supplies	4,200	2,000	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,000	44.4%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	2,000	30.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	20 (-Police officers trained on wetland laws -Capacity building of LEC on their roles and responsibilities)	100.00	-The department did not receive un-conditional grants in the quarter meant to partly facilitate the planned activities
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	7,081	4,613	65.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,081	2,613	36.9%
Domestic Dev't:		2,000	0.0%
Donor Dev't:		0	0.0%
Total	7,081	4,613	65.1%

Vote: 588 Alebtong District**2014/15 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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	0	-Inadequate funding to the department as its only left to depend on the insufficient Conditional grants to the department
Non Standard Outputs:	Commemoration of World Environment Day -Three School sensitisations on Environmental issues (Kakira, Aloji High and Amuria P/S) - School training workshop on Energy Efficiency and Renewable Energy Technologies at Fatima Aloji School -Training two CBOs in Abia on global warming adaptation and mitigation strategies	-Two CBOs in Abia trained on global warming adaptation and mitigation strategies -Three Schools sensitized on Environmental issues (Kakira, Aloji High and Amuria P/S)		

Expenditure

221002 Workshops and Seminars	3,620	2,520	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,820	2,520	43.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	5,820	2,520	43.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Issuance of wetland restoration orders Removal of foreign bodies from the wetland.))	1 (-Oruk Swamp in Alebtong Town Council)	33.33	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	972	1,016	104.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,022	1,016	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,022	1,016	99.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 588 Alebtong District**2014/15 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 10 Consultative visits made 4 Quarterly reports produced 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 Stationary procured	-6 CDD Groups assessed and 5 groups vetted to to benefit from CDD fundings -Q1 report produced and submitted to MoGLSD -1 Consultative visit on Youth livelihood and child help line project made to MoGLSD -CBO and groups within the district assessed and	0	-No transport means for the department both at the district and sub-county level
Expenditure				
221014 Bank Charges and other Bank related costs	359	138	38.5%	
227001 Travel inland	6,965	2,065	29.6%	
211101 General Staff Salaries	83,128	60,723	73.0%	
221002 Workshops and Seminars	1,100	275	25.0%	
221011 Printing, Stationery, Photocopying and Binding	198	197	99.7%	
	Wage Rec't: 83,128	Wage Rec't: 60,723	Wage Rec't: 73.0%	
	Non Wage Rec't: 6,234	Non Wage Rec't: 2,355	Non Wage Rec't: 37.8%	
	Domestic Dev't: 3,451	Domestic Dev't: 320	Domestic Dev't: 9.3%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 92,813	Total 63,398	Total 68.3%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (active community development officers in Abako, Apala, Omoro, Alooi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	13 (Abako, Apala, Omoro, Alooi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong H/Qs)	118.18	Not all was achieved due to heavy commitments and work load
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	2 Quarterly Review Meeting for CDOs/ACDOs conducted		
Expenditure				
211103 Allowances	3,668	550	15.0%	

Vote: 588 Alebtong District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,668	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	15.0%
<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	3,668	Total	550	Total	15.0%

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))	3358 (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))	99.94	-The incentive for the FAL instructors is insufficient
Non Standard Outputs:	N/A	-90 FAL instructors paid incentives for Q1,Q2 and Q3 -11 CDOs/ACDOs supported to carry out FAL supervision -Refresher training for 70 FAL instructors conducted		

Expenditure

211103 Allowances	3,600	2,700	75.0%
221002 Workshops and Seminars	2,070	2,069	100.0%
221014 Bank Charges and other Bank related costs	310	132	42.7%
227001 Travel inland	3,336	2,293	68.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,478	7,195	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,478	7,195	49.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Children cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	0 (No report given)	.00	-Limited operational funds for the Youth livelihood project -Lack of transport means for field work -Over expectations of the youth on the YLP and reluctance to follow procedures
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Vote: 588 Alebtong District**2014/15 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:	Youth Livelihood Projects appraised District stake holders sensitized on YLP Monitoring and technical supervision of YLP 35 youth groups across the district supported with IGA under youth livelihood project Stationeries procured	-27 Youth projects appraised and submitted to funding. -Stakeholders Oriented on Youth Livelihood programme at both sub county and district level conducted -Beneficiary and enterprise selection conducted -Application forms and business plans produced
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Expenditure

221002 Workshops and Seminars	6,031	1,996	33.1%
221011 Printing, Stationery, Photocopying and Binding	736	853	115.9%
221014 Bank Charges and other Bank related costs	429	125	29.2%
227001 Travel inland	5,081	2,704	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,794	5,678	44.4%
Domestic Dev't:	287,873	0	0.0%
Donor Dev't:		0	0.0%
Total	300,667	5,678	1.9%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	3 (Alebtong District Youth Council supported)	300.00	Over performance due to Support form Development partners (Plan Uganda)
Non Standard Outputs:	2 youth Groups supported with IGA capital fund International Youth Day & Day of African Child celebrated 4 District Youth Council meeting held 4 quarterly DVOCC meetings held	2 Akisim Opedero and Awei Joint youth groups supported with IGA 3 DOVCC meetings held 4 SOVCC meetings held		

Expenditure

221002 Workshops and Seminars	1,400	700	50.0%
224006 Agricultural Supplies	2,000	2,000	100.0%
227001 Travel inland	400	210	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,062	2,910	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,062	2,910	57.5%

Vote: 588 Alebtong District**2014/15 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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)	0	No group was support because of pending accountabilities
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=	3 District level consultative meeting held with District Council for Disability 45 PWD group leaders trained project management skills		
	4 quarterly meetings for PWD executive held with minutes in place	5 PWD representatives supported for the Celebration of National day of disabled persons		
	1 District and 9 Sub-county Councils for Disability reorganised			

Expenditure

221002 Workshops and Seminars	1,720	520	30.2%
221009 Welfare and Entertainment	800	800	100.0%
227001 Travel inland	3,788	2,971	78.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,293	4,291	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,293	4,291	14.2%

Output: Representation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	1 (Alebtong District Women Council supported with IGA capital fund)	100.00	-Difficulty in mobilization of women groups because of lack of transport -Poor accountability by the beneficiary women groups
Non Standard Outputs:	5 women groups with IGA capital fund	-3 Quarterly Women Council Review meetings on Women led development programmes held		
	4 quarterly review meetings for women council conducted	-International Women Day celebrated		
	1 women day celebrated	-3 women groups monitored and backstopped in relation to pending accountability		

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	280	280	100.0%
221012 Small Office Equipment	162	162	100.0%
224006 Agricultural Supplies	5,000	2,000	40.0%
227001 Travel inland	1,120	1,209	107.9%

Vote: 588 Alebtong District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,862	<i>Non Wage Rec't:</i>	5,751	<i>Non Wage Rec't:</i>	64.9%
<i>Domestic Dev't:</i>	0	<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	8,862	Total	5,751	Total	64.9%

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

Non Standard Outputs:	14 CDDgroups supportrd in Apala, Abia, Akura, Abako, Aloii, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties	5 CDD groups supported (1 in Town council,1 in Amugu S/cty, 2 in Apala S/cty and 1 in Abako S/cty)	0	Communication gaps amongst and between the LLGs and the HLG
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Expenditure

263326 Conditional transfers for LGDP	65,591	26,688	40.7%
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<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>	65,591	<i>Domestic Dev't:</i>	26,688	<i>Domestic Dev't:</i>	40.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,591	Total	26,688	Total	40.7%

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**

0	Most of the recurrent expenditures of the Planning Unit are being met under LGMSD due to limited/no revenue allocation to the department from Local Revenue and Unconditional Grants. Insufficient fund budgeted for Internal Assessment
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Vote: 588 Alebtong District**2014/15 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:	<p>9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.</p> <p>Office Operation and coordination expenses.</p> <p>Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months</p> <p>Supervision, certification of LGMSD Projects done</p>	<p>Monthly salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 9 months</p> <p>LGMSD Projects Supervised and certified</p> <p>Office Operation and coordination expenses met for 9 months</p> <p>9 lower local government and district headq</p>
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Expenditure

211101 General Staff Salaries	43,169		32,159		74.5%
221011 Printing, Stationery, Photocopying and Binding	1,950		1,195		61.3%
221014 Bank Charges and other Bank related costs	0		74		N/A
227001 Travel inland	7,200		6,678		92.7%
Wage Rec't:	43,169	Wage Rec't:	32,159	Wage Rec't:	74.5%
Non Wage Rec't:	8,150	Non Wage Rec't:	2,207	Non Wage Rec't:	27.1%
Domestic Dev't:	4,000	Domestic Dev't:	5,740	Domestic Dev't:	143.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,319	Total	40,105	Total	72.5%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	4 (Main council meetings with relevant resolutions conducted. (This output was achieved without financial implication under Planning Unit))	66.67	-Insufficient revenue realised by Planning Unit from Local Revenue and Unconditional grants. Most of the expenditures of Planning Unit are being achieved using LGMSD funds.
No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	9 (9 monthly TPC meetings conducted at the District Headquarter.)	75.00	
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (District Planner, Population Officer, Planner, and Office Typist.)	100.00	

Vote: 588 Alebtong District**2014/15 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:

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	Q2 budget performance reports produced and submitted to MoFPED within the 1st month of the next quarter Q2 LGMSD reports produced and submitted to MoLG within the 1st month of the next quarter
Draft Budget for 2015/16 prepared and laid before council by 15th March 2013:	Draft Budget (2015/16), Draft DDP, Revenue enhancement plan,
Annual Budget for 2015/16 approved by council by 31st May 2014	
BFP 2015/16 prepared and submitted by Nov 2014, Draft Form B for 2014/15 prepared and submitted by 30th April 2014 and Performance Contract Form B for 2014/2015 prepared and submitted by 30th June 2014 with copies distributed to Council and HoDs	
4 Quarterly mentoring of LLGs on LGMSD and OBT carried out	
certification and appraisal of LGMSD carried out	
2nd DDP developed	

Expenditure

221002 Workshops and Seminars	11,567	9,044	78.2%
227001 Travel inland	8,600	4,987	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,607	7,546	48.4%
Domestic Dev't:	4,560	6,485	142.2%
Donor Dev't:		0	0.0%
Total	20,167	14,031	69.6%

Output: Demographic data collection

0	Funds for phase II birth registration exercise not remitted by UNICEF; therefore Mobile Viral Registration System (MVRs) can not kick-start in the district.
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Vote: 588 Alebtong District**2014/15 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:

- Population data collected analysed, interpreted and disseminated
- District stakeholders oriented and sensitized on Birth and death registration
- 11 HoDs oriented on integration of population factors into development planning process
- Notifiers, LCIs, VHTs and PDCs trained on Birth and Death Registration programme
- Social mobilization to promote BDR conducted
- District Population status report produced and disseminated
- National Housing and Population Census cond
- 6 radio talk shows on census conducted.
- District census Committee established
- 9 Sub-county Census task Force formed
- census conducted in the entire district
- Census education carried out
- 10 community out reaches in relation to census conducted
- 9 Sub-county supervisors, 121 parish supervisors 636 enumerators recruited and trained on Census.
- 52 District stakeholders oriented on BDR roll out, 9 Sub-county chiefs and 45 parish chiefs 608 VHTs, PDCs and LCs trained as birth notifiers
- 10,000 Boirth certificates issued to children under 5 years

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	800	100.0%
211103 Allowances	205,758	303,758	147.6%
221001 Advertising and Public Relations	13,635	38,635	283.4%
221002 Workshops and Seminars	194,409	205,996	106.0%
221004 Recruitment Expenses	2,421	4,421	182.6%
221009 Welfare and Entertainment	7,310	8,956	122.5%
221011 Printing, Stationery, Photocopying and Binding	800	2,300	287.5%

Vote: 588 Alebtong District**2014/15 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

221014 Bank Charges and other Bank related costs	200	242	120.8%	
227001 Travel inland	106,955	113,658	106.3%	
227004 Fuel, Lubricants and Oils	1,200	446	37.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	476,845	622,332	Non Wage Rec't:	130.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	56,643	56,879	Donor Dev't:	100.4%
Total	533,488	679,212	Total	127.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	Production of Sub-county development plan monitored. 1 Technical and 1 Political monitoring of LGMSD projects conducted in the district	0	- The 5% LGMSD allocated for M&E is insufficient because Monitoring and Evaluation is a continuous process that is geared towards achievement of intended goal/output. Expenditures on monitoring tends to overshoot the budget allocation due to its importance
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out			

Expenditure

227001 Travel inland	4,000	6,704	167.6%	
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	6,704	Domestic Dev't:	167.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	6,704	Total	167.6%

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**

0 Nil

Vote: 588 Alebtong District**2014/15 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

Non Standard Outputs: Monthly salary paid to District Internal Auditor and 1 examiner of accounts for 12 months. Monthly salary paid to District Internal Auditor and 2 examiners of accounts for 9 months.

Cost of office coordination and operations met for 12 months.

At least 6 consultative trips made

4 Quarterly audit report submitted to Auditor General Office in Kampala

Expenditure

211101 General Staff Salaries	15,787	16,336	103.5%
227001 Travel inland	5,821	1,668	28.7%
Wage Rec't:	15,787	16,336	Wage Rec't: 103.5%
Non Wage Rec't:	7,821	1,668	Non Wage Rec't: 21.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	23,608	18,004	Total 76.3%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Quaterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	17/4/2015 (Quaterly internal audit reports submitted to Chairperson of Council.)	#Error	Nil
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	2 (Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out	50.00	
	4 quarterly LGMSD audit carried out)	3 quarterly LGMSD audit carried out)		
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 2014/15	Books of Account of 75 Government aided primary schools and 7 Health Facilities verified.		

Expenditure

227001 Travel inland	10,064	4,815	47.8%
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Vote: 588 Alebtong District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,064	<i>Non Wage Rec't:</i>	2,935	<i>Non Wage Rec't:</i>	36.4%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	1,880	<i>Domestic Dev't:</i>	94.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,064	Total	4,815	Total	47.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,430,227	<i>Wage Rec't:</i>	6,501,469	<i>Wage Rec't:</i>	77.1%
<i>Non Wage Rec't:</i>	2,988,939	<i>Non Wage Rec't:</i>	2,624,083	<i>Non Wage Rec't:</i>	87.8%
<i>Domestic Dev't:</i>	6,105,954	<i>Domestic Dev't:</i>	1,989,360	<i>Domestic Dev't:</i>	32.6%
<i>Donor Dev't:</i>	334,806	<i>Donor Dev't:</i>	144,461	<i>Donor Dev't:</i>	43.1%
Total	17,859,927	Total	11,259,373	Total	63.0%

Vote: 588 Alebtong District**2014/15 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>		1,292,442	279,850
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Anyiti				10,839	0
Item: 263329 NAADS					
Abako S/cty	Abako Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				857,104	64,284
LG Function: District, Urban and Community Access Roads				857,104	64,284
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,565	4,991
LCII: Anyiti				6,565	4,991
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abako Sub-county	Alikmola Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	6,565	4,991
			(Completed)		
Output: Bottle necks Clearance on Community Access Roads				32,469	46,797
LCII: Awapiny				32,469	46,797
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Amwongoipicu box culvert and Okut Swamp	Amwongoipicu box culvert & Okut Swamp	Unspent balances – Conditional Grants	N/A	32,469	46,797
			(Retention paid)		
Output: District Roads Maintenance (URF)				818,070	12,496
LCII: Amononeno				278,027	864
Item: 263206 Other Capital grants					
Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km)	Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km)	Other Transfers from Central Government	N/A	276,259	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Amononeno T/C - Amugu T/C	Amononeno T/C - Amugu T/C (7km)	Other Transfers from Central Government	N/A	1,768	864
LCII: Angoltok				322,262	0
Item: 263206 Other Capital grants					
Ajuri-Aliet (8km)	Ajuri-Aliet (8km)	Other Transfers from Central Government	N/A	320,494	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 588 Alebtong District**2014/15 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>		1,292,442	279,850
Routine manual maintainance of Dokoko bdr - Amononeno	Dokoko bdr - Amononeno (7km)	Other Transfers from Central Government	N/A	1,768	0
LCII: Anyiti				215,761	10,643
Item: 263206 Other Capital grants					
Akokowo-Anara-Olaicak-.Bediwo	Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km)	Other Transfers from Central Government	N/A	209,577	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Adwongpurmot- Abako T/C	Adwongpurmot- Abako T/C (8km)	Other Transfers from Central Government	N/A	2,020	1,976
Completion of Abako-Opunu Mkt	Abako- Opunu Mkt Road	Other Transfers from Central Government	N/A	4,164	8,668
LCII: Awapiny				2,020	988
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Abako/Amugu bdr - Ogowie T/C	Abako/Amugu bdr - Ogowie T/C (8km)	Other Transfers from Central Government	N/A	2,020	988
Sector: Education				217,857	132,587
LG Function: Pre-Primary and Primary Education				128,579	69,370
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,120	27,825
LCII: Awapiny				69,120	27,825
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block at Apami P/S	Apami P/S	Conditional Grant to SFG	Works Underway	69,120	27,825
			(Being fitted)		
Output: Provision of furniture to primary schools				1,200	1,200
LCII: Awapiny				1,200	1,200
Item: 231006 Furniture and fittings (Depreciation)					
10 desks supplied to Tyengar p/s	Tyengar p/s	Unspent balances – Conditional Grants	Completed	1,200	1,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,259	40,345
LCII: Alanyi				11,429	8,020
Item: 263104 Transfers to other govt. units					

Vote: 588 Alebtong District**2014/15 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>		1,292,442	279,850
Alanyi P/S	Alanyi Primary School	Conditional Grant to Primary Education	N/A	11,429	8,020
			(Received & utilised)		
LCII: Amononeno Item: 263104 Transfers to other govt. units				9,206	5,694
Amononeno p/s	Amononeno P/S	Conditional Grant to Primary Education	N/A	9,206	5,694
			(Received & utilised)		
LCII: Angoltok Item: 263104 Transfers to other govt. units				5,237	3,869
Angoltok p/s	Angoltok P/S	Conditional Grant to Primary Education	N/A	5,237	3,869
			(Received & utilised)		
LCII: Anyiti Item: 263104 Transfers to other govt. units				9,735	6,532
Abako p/s	Abako P/S	Conditional Grant to Primary Education	N/A	9,735	6,532
			(Received & utilised)		
LCII: Awapiny Item: 263104 Transfers to other govt. units				17,309	11,878
Tyengar p/s	Tyengar P/S	Conditional Grant to Primary Education	N/A	7,551	5,413
			(Received & utilised)		
Okut	Okut P/S	Conditional Grant to Primary Education	N/A	9,758	6,465
			(Received & utilised)		
LCII: Awori Item: 263104 Transfers to other govt. units				5,343	4,353
Apami	Apami P/S	Conditional Grant to Primary Education	N/A	5,343	4,353
			(Received & utilised)		
LG Function: Secondary Education				89,278	63,216
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,278	63,216
LCII: Alanyi Item: 263319 Conditional transfers for Secondary Schools				30,535	22,127
Alanyi SS	Alanyi SS	Conditional Grant to Secondary Education	N/A	30,535	22,127
			(Received & utilised)		
LCII: Anyiti Item: 263319 Conditional transfers for Secondary Schools				58,743	41,089

Vote: 588 Alebtong District**2014/15 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>		1,292,442	279,850
Akibua SS	Akibua SS	Conditional Grant to Secondary Education	N/A	58,743	41,089
			(Received & utilised)		
Sector: Health				114,126	61,602
LG Function: Primary Healthcare				114,126	61,602
<i>Capital Purchases</i>					
Output: Other Capital				25,000	11,715
LCII: Anyiti				25,000	11,715
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Omoro H/C III completed	Omoro H/C III	Conditional Grant to PHC - development	Works Underway	25,000	11,715
Output: PRDP-Staff houses construction and rehabilitation				37,645	16,400
LCII: Alanyi				21,245	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Abako H/C III	Abako H/C III	Conditional Grant to PHC - development	Not Started	21,245	0
LCII: Anyiti				16,400	16,400
Item: 231002 Residential buildings (Depreciation)					
Partial completion of staff house	Abako H/C III	Unspent balances – Conditional Grants	Works Underway	16,400	16,400
			(completed)		
Output: PRDP-OPD and other ward construction and rehabilitation				776	4,459
LCII: Alanyi				776	4,459
Item: 231001 Non Residential buildings (Depreciation)					
OPD at Abako H/C III completed	Abako H/C III	Unspent balances – Conditional Grants	Works Underway	776	4,459
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,698	18,183
LCII: Alanyi				21,249	12,630
Item: 263318 Conditional transfers for NGO Hospitals					
Alanyi Mission H/C III	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A	21,249	12,630
			(Receipt and spent)		
LCII: Amononeno				8,449	5,553
Item: 263318 Conditional transfers for NGO Hospitals					
Abako Elim H/C II	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A	8,449	5,553
			(Received & spent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,007	10,845
LCII: Anyiti				21,007	10,845
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 588 Alebtong District**2014/15 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>		1,292,442	279,850
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	N/A (Received & utilised)	21,007	10,845
Sector: Water and Environment				60,778	6,541
LG Function: Rural Water Supply and Sanitation				60,778	6,541
<i>Capital Purchases</i>					
Output: Spring protection				4,500	450
LCII: Anyiti				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at Abako	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Not Specified				0	450
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring protection at Abako 1 S/cty paid	Awori parish-Agoriluk village	Unspent balances – Conditional Grants	Completed	0	225
Retention for Spring protection at Abako S/cty paid	Anyiti parish -Aweikoko village	Unspent balances – Conditional Grants	Completed	0	225
Output: Borehole drilling and rehabilitation				15,703	4,825
LCII: Amononeno				5,653	2,074
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at	Amononeno p/s	Conditional Grant to Rural Water	Works Underway	4,000	280
Retention for borehole at Oculokori village paid	Oculokori village	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Angoltok				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Atali village paid	Atali village	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Anyiti				198	198
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation at Inangapat village paid	Inangapat village	Unspent balances – Conditional Grants	Completed	198	198
LCII: Awori				8,198	758
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Tecwao	Tecwao T/C	Conditional transfer for Rural Water	Works Underway	4,000	280

Vote: 588 Alebtong District**2014/15 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>		1,292,442	279,850
1 borehole rehabilitated at Apami	Apami P/S	Conditional Grant to Rural Wa	Works Underway	4,000	280
Retention for borehole rehabilitation at Aweayela village paid	Aweayela village	Unspent balances – Conditional Grants	Completed	198	198
Output: PRDP-Borehole drilling and rehabilitation				40,575	1,266
LCII: Alanyi				20,377	1,068
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed a Oyere LCI	Oyere LCI	Conditional transfer for Rural Water	Works Underway (Siting done)	20,377	1,068
LCII: Awori				20,198	198
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Adagoamone LCI	Adagoamone LCI	Conditional transfer for Rural Water	Not Started	20,000	0
Retention for borehole rehabilitation paid	Acaeogik village	Conditional transfer for Rural Water	Completed	198	198
Sector: Social Development				7,288	5,338
LG Function: Community Mobilisation and Empowerment				7,288	5,338
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,338
LCII: Anyiti				7,288	5,338
Item: 263326 Conditional transfers for LGDP					
Abako Sub-county LG	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,338
Sector: Public Sector Management				24,450	9,500
LG Function: District and Urban Administration				24,450	9,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,450	9,500
LCII: Anyiti				10,450	9,500
Item: 231002 Residential buildings (Depreciation)					
Retention for rehabilitation of extension staff house at Abako paid	Abako Sub-county H/Qs	Unspent balances – Conditional Grants	Not Started	950	0
1 extension staff houses rehabilitated at Abako H/Qs	Abako Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	9,500	9,500
				(Not in use)	
Output: PRDP-Vehicles & Other Transport Equipment				14,000	0
LCII: Anyiti				14,000	0

Vote: 588 Alebtong District**2014/15 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>		1,292,442	279,850
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Abako	Abako Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

Vote: 588 Alebtong District**2014/15 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>		914,925	136,583
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Abunga Parish				10,839	0
Item: 263329 NAADS					
Amugu Sub-county	Amugu Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				526,495	9,568
LG Function: District, Urban and Community Access Roads				526,495	9,568
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,542	4,727
LCII: Abonngoatin Parish				6,542	4,727
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amugu Sub-county	Adwolo Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	6,542	4,727
			(Completed)		
Output: Bottle necks Clearance on Community Access Roads				202,584	0
LCII: Abonngoatin Parish				67,584	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Dogayira and Akamdini Swamp fillings	Dogayira and Akamdini Swamps	Unspent balances – Conditional Grants	N/A	37,584	0
Culvert installation at Abuneri -Pila Spot on Ebule Angetta road	Abuneri -Pila Spot	Unspent balances – Conditional Grants	N/A	30,000	0
LCII: Ajonyi Parish				135,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Clearance of 8 bottlenecks along Amugu T/c - Otuke Bdr (4.2km)	Amugu T/c - Otuke Bdr (4.2km)	Roads Rehabilitation Grant	N/A	135,000	0
Output: District Roads Maintainence (URF)				317,369	4,841
LCII: Abonngoatin Parish				8,157	1,260
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Pila - Adwongpeti	Pila - Adwongpeti (10.3km)	Other Transfers from Central Government	N/A	2,601	1,260
Routine manual maintainance of Obangangeo p/s- Amugu T/C	Obangangeo p/s- Amugu T/C (11.5km)	Other Transfers from Central Government	N/A	2,904	0

Vote: 588 Alebtong District**2014/15 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>		914,925	136,583
Routine manual maintenance of Omoro T/C - Obangangeo	Omoro T/C - Obangangeo (10.5km)	Other Transfers from Central Government	N/A	2,652	0
LCII: Abunga Parish				305,854	988
Item: 263206 Other Capital grants					
AbungT/C - Abololil - Iyama (10.4km)	AbungT/C - Abololil - Iyama (10.4km)	Other Transfers from Central Government	N/A	303,833	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Ebule p/s - Angetta T/C	Ebule p/s - Angetta T/C road (8km)	Other Transfers from Central Government	N/A	2,020	988
LCII: Ajonyi Parish				2,096	1,976
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Amugu T/C - Pila	Amugu T/C - Pila (8.3km)	Other Transfers from Central Government	N/A	2,096	1,976
LCII: Omeo Parish				1,263	617
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Abololil p/s - Amugu Quran	Abololil p/s - Amugu Quran road (5km)	Other Transfers from Central Government	N/A	1,263	617
Sector: Education				201,561	101,534
LG Function: Pre-Primary and Primary Education				136,206	38,635
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,120	170
LCII: Abonngoatin Parish				69,120	170
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Obangangeo P/S	Obangangeo P/S	Conditional Grant to SFG	Works Underway	69,120	170
			(At window level)		
Output: Latrine construction and rehabilitation				14,000	0
LCII: Ajonyi Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance lined latrine constructed	Amugu P/S	Conditional Grant to SFG	Not Started	14,000	0
Output: PRDP-Provision of furniture to primary schools				2,124	2,160
LCII: Abunga Parish				2,124	2,160
Item: 231006 Furniture and fittings (Depreciation)					
18 desks supplied	Awalu P/S	Unspent balances – Conditional Grants	Completed	2,124	2,160

Vote: 588 Alebtong District**2014/15 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>		914,925	136,583
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,962	36,304
LCII: Abonngoatin Parish				20,452	14,862
Item: 263104 Transfers to other govt. units					
Ebule P/S	Ebule P/S	Conditional Grant to Primary Education	N/A	6,159	5,342
			(Received & utilised)		
Oboo p/s	Oboo Primary School	Conditional Grant to Primary Education	N/A	6,878	4,475
			(Received & utilised)		
Obangangeo P/S	Obangangeo P/S	Conditional Grant to Primary Education	N/A	7,414	5,045
			(Received & utilised)		
LCII: Abunga Parish				7,596	3,610
Item: 263104 Transfers to other govt. units					
Awalu P/S	Awalu Primary School	Conditional Grant to Primary Education	N/A	7,596	3,610
			(Received & utilised)		
LCII: Ajonyi Parish				13,173	10,276
Item: 263104 Transfers to other govt. units					
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	N/A	5,804	4,838
			(Received & utilised)		
Ajonyi p/s	Alanyi P/S	Conditional Grant to Primary Education	N/A	7,369	5,438
			(Received & utilised)		
LCII: Omeo Parish				9,741	7,556
Item: 263104 Transfers to other govt. units					
Abololil P/S	Abololil p/s	Conditional Grant to Primary Education	N/A	4,958	3,846
			(Received & utilised)		
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	4,784	3,711
			(Received & utilised)		
LG Function: Secondary Education				65,355	62,899
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	4,612
LCII: Abunga Parish				3,600	4,612
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		914,925	136,583
30 desks supplied to Agugu SS	Amugu SS	Unspent balances – Conditional Grants	Completed	3,600	4,612
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,755	58,287
LCII: Abunga Parish				61,755	58,287
Item: 263319 Conditional transfers for Secondary Schools					
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	N/A	61,755	58,287
				(Received & utilised)	
Sector: Health				65,339	14,178
LG Function: Primary Healthcare				65,339	14,178
<i>Capital Purchases</i>					
Output: Other Capital				11,000	0
LCII: Ajonyi Parish				11,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shade constructed at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	Not Started	11,000	0
Output: PRDP-Maternity ward construction and rehabilitation				12,122	4,863
LCII: Ajonyi Parish				12,122	4,863
Item: 231001 Non Residential buildings (Depreciation)					
Maternity ward completed	Amugu H/C III	Unspent balances – Conditional Grants	Works Underway	12,122	4,863
Output: PRDP-Theatre construction and rehabilitation				21,210	0
LCII: Ajonyi Parish				21,210	0
Item: 231001 Non Residential buildings (Depreciation)					
Theatre at Amugu H/C III completed	Amugu H/C III	Conditional Grant to PHC - development	Not Started	21,210	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,007	9,315
LCII: Ajonyi Parish				21,007	9,315
Item: 263313 Conditional transfers for PHC- Non wage					
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	9,315
				(Received & utilised)	
Sector: Water and Environment				88,453	5,965
LG Function: Rural Water Supply and Sanitation				88,453	5,965
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,250	1,250
LCII: Ajonyi Parish				15,250	1,250
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		914,925	136,583
1 5 stance VIP latrine constructed in Apala sub county		Conditional transfer for Rural Water	Not Started	14,000	0
Retention for latrine construction paid	Amugu T/C	Unspent balances – Conditional Grants	Completed	1,250	1,250
Output: Spring protection				4,500	450
LCII: Abunga Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at Amugu	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Acede Pariah				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring protection at Amugu S/cty paid	Aunga parish-Oringorwot village	Unspent balances – Conditional Grants	Completed	0	225
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for spring protection paid at Amugu 2 Sub-county	Ajonyi parish-Aking tekalatus	Unspent balances – Conditional Grants	Completed	0	225
Output: Borehole drilling and rehabilitation				27,505	4,067
LCII: Abunga Parish				24,198	478
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled at Amugu Agro Tech.	Amugu Agro Tech. School	Conditional transfer for Rural Water	Works Underway	20,000	0
Retention for borehole rehabilitation at Ebule Ps paid	Ebule Ps	Unspent balances – Conditional Grants	Completed	198	198
1 borehole rehabilitated at	Aminoko LCI	Conditional Grant to Rural Water	Works Underway	4,000	280
LCII: Ajonyi Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Opedoro village	Opedoro village	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Omea Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Alelea LC I paid	Alelea LC I	Unspent balances – Conditional Grants	Completed	1,653	1,795
Output: PRDP-Borehole drilling and rehabilitation				41,198	198

Vote: 588 Alebtong District**2014/15 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>		914,925	136,583
LCII: Abonngoatin Parish				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Alere LCI	Alere LCI	Conditional transfer for Rural Water	Not Started	21,000	0
LCII: Omee Parish				20,198	198
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation paid	Abololil Village	Conditional transfer for Rural Water	Completed	198	198
1 deep well drilled and installed at Barowelo LCI	Barowelo LCI	Conditional transfer for Rural Water	Not Started	20,000	0
Sector: Social Development				7,288	5,338
LG Function: Community Mobilisation and Empowerment				7,288	5,338
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,338
LCII: Abunga Parish				7,288	5,338
Item: 263326 Conditional transfers for LGDP					
Amugu S/cty LG	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,338
Sector: Public Sector Management				14,950	0
LG Function: District and Urban Administration				14,950	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				950	0
LCII: Abunga Parish				950	0
Item: 231002 Residential buildings (Depreciation)					
Retention for rehabilitation of extension staff house at Amugu paid	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	Not Started	950	0
Output: PRDP-Vehicles & Other Transport Equipment				14,000	0
LCII: Abunga Parish				14,000	0
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Amugu	Amugu sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

Vote: 588 Alebtong District**2014/15 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>		466,397	72,359
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Acede Pariah				10,839	0
Item: 263329 NAADS					
Awei Sub-county	Awei Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				217,525	13,585
LG Function: District, Urban and Community Access Roads				217,525	13,585
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,610	5,068
LCII: Ojul Parish				7,610	5,068
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Awei Sub-county	Atepo swamp - culvert installation/filling	Other Transfers from Central Government	N/A	7,610	5,068
			(Completed)		
Output: Bottle necks Clearance on Community Access Roads				16,718	0
LCII: Owalo Parish				16,718	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation/swamp filling of Kulu-Angwar swamp	Kulu-Angwar swamp	Unspent balances – Conditional Grants	N/A	16,718	0
Output: District Roads Maintenance (URF)				193,197	8,517
LCII: Olyet Parish				6,177	8,517
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Awei Olyet Road	Awei-Olyet road	Unspent balances – Other Government Transfers	N/A	977	0
Routine manual maintenance of Awei t/c - Baropiro	Awei t/c - Baropiro (7km)	Other Transfers from Central Government	N/A	1,768	1,235
Completion of Awei-Olyet Road	Awei-Olyet Road	Other Transfers from Central Government	N/A	3,432	7,282
LCII: Owalo Parish				187,020	0
Item: 263206 Other Capital grants					
Owalo P/Sanyapo Abengwongo-Aminiomuge - Swamp (6km)	Owalo P/Sanyapo Abengwongo- Aminiomuge - Swamp (6km)	Other Transfers from Central Government	N/A	187,020	0
Sector: Education				126,542	42,379

Vote: 588 Alebtong District**2014/15 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>		466,397	72,359
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,542</i>	<i>42,379</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				71,276	2,326
LCII: Ojul Parish				2,156	2,156
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms	Ojul P/S	Unspent balances – Conditional Grants	Completed	2,156	2,156
LCII: Olyet Parish				69,120	170
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Ogogoro P/s	Ogogoro P/S	Conditional Grant to SFG	Works Underway	69,120	170
			(Window level)		
Output: Latrine construction and rehabilitation				0	641
LCII: Olyet Parish				0	641
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of 5 stance drainable latrine at Oyengolwedo P/S	Oyengolwedo P/S	Unspent balances – Other Government Transfers	Completed	0	641
			(Paid)		
Output: Provision of furniture to primary schools				1,800	1,800
LCII: Ojul Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
15 desks supplied to Oyengolwedo p/s	Oyengolwedo p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,466	37,611
LCII: Acede Pariah				9,131	6,273
Item: 263104 Transfers to other govt. units					
Ogogoro P/S	Ogogoro Primary School	Conditional Grant to Primary Education	N/A	9,131	6,273
			(Received & utilised)		
LCII: Ojul Parish				13,362	8,933
Item: 263104 Transfers to other govt. units					
Ojul P/S	Ojul Primary School	Conditional Grant to Primary Education	N/A	6,870	4,618
			(Received & utilised)		
Adyanglim p/s	Adyanglim Primary School	Conditional Grant to Primary Education	N/A	6,492	4,314
			(Received & utilised)		
LCII: Olyet Parish				10,355	6,513
Item: 263104 Transfers to other govt. units					

Vote: 588 Alebtong District**2014/15 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>		466,397	72,359
Oyengolwedo P/S	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	10,355	6,513
			(Received & utilised)		
LCII: Owalo Parish				20,618	15,892
Item: 263104 Transfers to other govt. units					
Arwot P/S	Arwot Primary School	Conditional Grant to Primary Education	N/A	5,441	4,436
			(Received & utilised)		
Owalo p/s	Owalo p/s	Conditional Grant to Primary Education	N/A	4,700	4,473
			(Received & utilised)		
Te-ongora p/s	Te-ongora p/s	Conditional Grant to Primary Education	N/A	10,476	6,983
			(Received & utilised)		
Sector: Water and Environment				52,703	3,253
LG Function: Rural Water Supply and Sanitation				52,703	3,253
<i>Capital Purchases</i>					
Output: Spring protection				0	225
LCII: Owalo Parish				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring protection at Awei S/cty paid	Anyapo Village	Unspent balances – Conditional Grants	Completed	0	225
Output: Borehole drilling and rehabilitation				29,852	1,036
LCII: Acede Pariah				21,653	278
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Awei village paid	Awei village	Unspent balances – Conditional Grants	Completed	1,653	0
1 Deep boreholes drilled at Apatonya T/C	Apatonya T/C	Conditional transfer for Rural Water	Works Underway	20,000	278
LCII: Ojul Parish				4,198	478
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Ojul	Ojul Orphanage	Conditional transfer for Rural Water	Works Underway	4,000	280
Retention for borehole rehabilitation at Adyanglim	Adyanglim	Unspent balances – Conditional Grants	Completed	198	198
LCII: Owalo Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		466,397	72,359
1 borehole rehabilitated at	Amukaola	Conditional transfer for Rural Water	Works Underway	4,000	280
Output: PRDP-Borehole drilling and rehabilitation				22,852	1,993
LCII: Olyet Parish				22,852	1,993
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Awei S/cty H/Qs	Awei S/cty H/Qs	Conditional transfer for Rural Water	Not Started	21,000	0
Retention for borehole drilling paid	Awei S/Cty H/Qs	Conditional transfer for Rural Water	Completed	1,653	1,795
Retention for rehabilitated borehole at Oyengolwedo village paid	Oyengolwedo village	Conditional transfer for Rural Water	Completed	198	198
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: Acede Pariah				7,288	0
Item: 263326 Conditional transfers for LGDP					
Awei s/cty	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				51,500	13,142
LG Function: District and Urban Administration				51,500	13,142
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,500	0
LCII: Acede Pariah				37,500	0
Item: 231002 Residential buildings (Depreciation)					
1 unit of twin staff house constructed (Low Cost Technology)	Awei S/cty H/Qs	LGMSD (Former LGDP)	Being Procured	37,500	0
			(BOQ being developed)		
Output: PRDP-Vehicles & Other Transport Equipment				14,000	13,142
LCII: Acede Pariah				14,000	13,142
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Awei S/cty	Awei Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142

Vote: 588 Alebtong District**2014/15 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>		513,370	228,612
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Abukamola Parish				10,839	0
Item: 263329 NAADS					
Omoro Sub-county	Omoro Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				166,110	69,610
LG Function: District, Urban and Community Access Roads				166,110	69,610
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,326	10,100
LCII: Abukamola Parish				11,326	10,100
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Omoro Sub-county	Obuo Bridge - culvert installation/filling	Other Transfers from Central Government	N/A	11,326	10,100
				(Completed)	
Output: Bottle necks Clearance on Community Access Roads				42,691	13,621
LCII: Angetta Parish				42,691	13,621
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Ayumu Box culvert	Ayumu Box culvert	Unspent balances – Conditional Grants	N/A	42,691	13,621
Output: District Roads Maintenance (URF)				112,093	45,890
LCII: Abukamola Parish				38,791	37,759
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Partial completion of the maintenance of Omoro - Angicakide road	Omoro -Angicakide road	Unspent balances – Other Government Transfers	N/A	22,951	22,951
Completion of Omoro-Angicakide Road	Omoro-Angicakide Road	Other Transfers from Central Government	N/A	11,421	11,919
Routine manual maintainance of Omoro H/C III - Baropiro-Amuria bdr	Omoro H/C III - Baropiro-Amuria bdr (10.2km)	Other Transfers from Central Government	N/A	2,551	1,976
Routine manual maintainance of Baropiro - Amugu	Baropiro - Amugu (7.4km)	Other Transfers from Central Government	N/A	1,869	914
LCII: Alolololo Parish				4,554	4,056
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Okuru - Adwir - Amuria border	Okuru - Adwir - Amuria border	Other Transfers from Central Government	N/A	4,554	4,056

Vote: 588 Alebtong District**2014/15 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>		513,370	228,612
LCII: Angetta Parish				6,061	2,470
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Ajobi post - Odeye T/C	Ajobi post - Odeye T/C (6.1km)	Other Transfers from Central Government	N/A	1,540	1,235
Routine manual maintainance of Angetta T/C - Obuu Jn	Angetta T/C - Obuu Jn (8km)	Other Transfers from Central Government	N/A	2,020	1,235
Routine manual maintainance of Angetta Jn- Atellelo p/s	Angetta Jn- Atellelo p/s (9.9km)	Other Transfers from Central Government	N/A	2,500	0
LCII: Oculokori Parish				3,030	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Orum bdr - Omoro T/C	Orum bdr - Omoro T/C (12km)	Other Transfers from Central Government	N/A	3,030	0
LCII: Omarari Parish				59,657	1,605
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Okuru - Omoro T/C	Okuru T/C - Omoro T/C (6.5km)	Other Transfers from Central Government	N/A	1,641	1,605
Periodic maintenance of road from Ogowie - Baropiror (6.5km)	Ogowie -Baropiror (6.5km)	Other Transfers from Central Government	N/A	58,015	0
Sector: Education				227,724	138,482
LG Function: Pre-Primary and Primary Education				203,349	117,676
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,120	27,337
LCII: Angetta Parish				69,120	27,337
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Angopet ps	Angopet ps	Conditional Grant to SFG	Works Underway	69,120	27,337
			(Fitting level)		
Output: Latrine construction and rehabilitation				642	650
LCII: Ocokober Parish				642	650
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance at Alebelebe P/S (Retention)	Alebelebe P/S	Unspent balances – Conditional Grants	Completed	642	650
Output: PRDP-Latrine construction and rehabilitation				12,106	0
LCII: Angetta Parish				12,106	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		513,370	228,612
5 stance latrine constructed	Angopet p/S	Conditional Grant to SFG	Not Started	12,106	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,481	89,690
LCII: Abukamola Parish				35,674	25,145
Item: 263104 Transfers to other govt. units					
Omoro South Primary School	Omoro South Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,428	4,246
Omoro North Primary School	Omoro North Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	7,959	5,175
Baropiro Primary School	Baropiro Primary school	Conditional Grant to Primary Education	N/A (Received & utilised)	9,796	6,087
Okokolako Primary School	Okokolako Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	8,367	5,956
Alebelebe P/S	Alebelebe P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	5,124	3,681
LCII: Alolololo Parish				23,035	17,454
Item: 263104 Transfers to other govt. units					
Alolololo P/S	Alolololo P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	9,108	5,931
Awelokuricok Primary School	Awelokuricok Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,874	3,695
Angicakide Primary School	Angicakide Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	2,886	3,207
Okuru Primary School	Okuru Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,167	4,620
LCII: Angetta Parish				34,810	24,853
Item: 263104 Transfers to other govt. units					

Vote: 588 Alebtong District**2014/15 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>		513,370	228,612
Okurango Primary School	Okurango Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	4,451	3,554
Atellelo Primary School	Atellelo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,296	4,585
Obuo Primary School	Obuo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	7,603	4,970
Ajobi P/S	Ajobi P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	4,874	3,456
Angopet Primary school	Angopet Primary Schgool	Conditional Grant to Primary Education	N/A (Received & utilised)	5,509	3,997
Angetta Primary School	Angetta Primary school	Conditional Grant to Primary Education	N/A (Received & utilised)	6,076	4,290
LCII: Ocokober Parish Item: 263104 Transfers to other govt. units				9,204	8,081
Angem Primary School	Angem Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	2,667	3,897
Adwir P/S	Adwir P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	6,537	4,184
LCII: Omarari Parish Item: 263104 Transfers to other govt. units				18,758	14,157
Omarari Primary School	Omarari Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,681	5,553
Obile Primary School	Obile Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,507	4,098
Akwanihum P/S	Akwanihum P/s	Conditional Grant to Primary Education	N/A (Received & utilised)	5,570	4,506
LG Function: Secondary Education				24,376	20,805

Vote: 588 Alebtong District**2014/15 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>		513,370	228,612
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,376	20,805
LCII: Abukamola Parish				24,376	20,805
Item: 263319 Conditional transfers for Secondary Schools					
Omoro SS	Omoro SS	Conditional Grant to Secondary Education	N/A	24,376	20,805
			(Received & utilised)		
Sector: Health				33,057	17,968
LG Function: Primary Healthcare				33,057	17,968
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				3,000	0
LCII: Abukamola Parish				3,000	0
Item: 231005 Machinery and equipment					
Microscope procured for Omoro H/C III	Omoro H/C III	LGMSD (Former LGDP)	Not Started	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,057	17,968
LCII: Abukamola Parish				21,007	12,463
Item: 263313 Conditional transfers for PHC- Non wage					
Omoro H/C III	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	12,463
			(Received & utilised)		
LCII: Oculokori Parish				9,050	5,505
Item: 263313 Conditional transfers for PHC- Non wage					
Adwir H/C II	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	5,505
			(Received & utilised)		
Sector: Water and Environment				54,352	2,552
LG Function: Rural Water Supply and Sanitation				54,352	2,552
<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 Omoro	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				8,198	758
LCII: Angetta Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Obuo	Obuo p/s	Conditional transfer for Rural Water	Works Underway	4,000	280
LCII: Omarari Parish				4,198	478
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		513,370	228,612
Retention for borehole rehabilitation at Akwanilum P/S paid	Akwanilum P/S	Unspent balances – Conditional Grants	Completed	198	198
1 borehole rehabilitated at Obile	Obile p/s	Conditional transfer for Rural Water	Works Underway	4,000	280
Output: PRDP-Borehole drilling and rehabilitation				41,653	1,795
LCII: Abukamola Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling paidcounty	Omoro H/C III	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Alolololo Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Odedo LC I	Odedo LC I	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Angetta Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Abalu LCI	Abalu LCI	Conditional transfer for Rural Water	Not Started	20,000	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
LCII: Abukamola Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
Omoro S/cty	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				14,000	0
LG Function: District and Urban Administration				14,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				14,000	0
LCII: Abukamola Parish				14,000	0
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Omoro	Omoro Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

Vote: 588 Alebtong District**2014/15 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: Moroto</i>		0	225
<i>Sector: Water and Environment</i>				<i>0</i>	<i>225</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>225</i>
<i>Capital Purchases</i>					
Output: Spring protection				0	225
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring protection at Apala S/cty paid	Obim parish-Aweiirwot village	Unspent balances – Conditional Grants	Completed	0	225

Vote: 588 Alebtong District**2014/15 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>		749,303	427,557
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Abia Parish				10,839	0
Item: 263329 NAADS					
Abia Sub-county	Abia S/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				37,081	7,051
LG Function: District, Urban and Community Access Roads				37,081	7,051
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,081	7,051
LCII: Oteno Parish				7,081	7,051
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abia Sub-county	Alerwang bediwork swamp - culverts installation/filling	Other Transfers from Central Government	N/A	7,081	7,051
			(Completed)		
Output: Bottle necks Clearance on Community Access Roads				30,000	0
LCII: Atinkok Parish				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation at Epur swamp on Agurudenge-Awali road	Epur swamp	Unspent balances – Conditional Grants	N/A	30,000	0
Sector: Education				251,465	54,366
LG Function: Pre-Primary and Primary Education				171,182	39,149
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,120	0
LCII: Tekulu Parish				69,120	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms constructed	Tekulu p/s	Conditional Grant to SFG	Not Started	69,120	0
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Oteno Parish				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classrooms	Oteno P/S	Conditional Grant to SFG	Not Started	40,000	0
			(Quotations received)		
Output: Provision of furniture to primary schools				3,480	0
LCII: Abia Parish				3,480	0
Item: 231006 Furniture and fittings (Depreciation)					
29 school desks supplied	Oteno P/S	LGMSD (Former LGDP)	N/A	3,480	0

Lower Local Services

Vote: 588 Alebtong District**2014/15 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>		749,303	427,557
Output: Primary Schools Services UPE (LLS)				58,582	39,149
LCII: Abango-Imany Parish				11,737	8,337
Item: 263104 Transfers to other govt. units					
Awinyoru P/S	Awinyoru P/S	Conditional Grant to Primary Education	N/A	5,970	4,363
			(Received & utilised)		
Anwata	Anwata P/S	Conditional Grant to Primary Education	N/A	5,766	3,974
			(Received & utilised)		
LCII: Aberidwogo Parish				12,523	8,489
Item: 263104 Transfers to other govt. units					
Agurudenge P/S	Agurudenge P/S	Conditional Grant to Primary Education	N/A	6,364	4,581
			(Received & utilised)		
Awali P/S	Awali P/S	Conditional Grant to Primary Education	N/A	6,159	3,908
			(Received & utilised)		
LCII: Abia Parish				12,283	8,175
Item: 263104 Transfers to other govt. units					
Abia P/S	Abia P/S	Conditional Grant to Primary Education	N/A	12,283	8,175
			(Received & utilised)		
LCII: Atinkok Parish				7,951	5,167
Item: 263104 Transfers to other govt. units					
Akwete P/S	Akwete P/S	Conditional Grant to Primary Education	N/A	7,951	5,167
			(Received & utilised)		
LCII: Oteno Parish				6,069	4,002
Item: 263104 Transfers to other govt. units					
Oteno Community P/S	Oteno Community P/S	Conditional Grant to Primary Education	N/A	6,069	4,002
			(Received & utilised)		
LCII: Tekulu Parish				8,019	4,978
Item: 263104 Transfers to other govt. units					
Tekulu P/S	Tekulu P/S	Conditional Grant to Primary Education	N/A	8,019	4,978
			(Received & utilised)		
LG Function: Skills Development				80,283	15,218
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				68,000	0
LCII: Abia Parish				68,000	0

Vote: 588 Alebtong District**2014/15 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>		749,303	427,557
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Abia Massacre Memorial Vocation School	Conditional Grant to SFG	Not Started	68,000	0
Output: Other Capital				12,283	15,218
LCII: Abia Parish				12,283	15,218
Item: 231007 Other Fixed Assets (Depreciation)					
29 three seater desks supplied to Abia Vocational School	Abia Vocational School	Unspent balances – Other Government Transfers	Completed	0	3,335
			(In use)		
A twin workshop at Abia vocational school completed	Abia massacre memorial vocational school	Unspent balances – Conditional Grants	Completed	12,283	11,883
Sector: Health				20,600	9,829
LG Function: Primary Healthcare				20,600	9,829
<i>Capital Purchases</i>					
Output: Other Capital				2,500	0
LCII: Oteno Parish				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pit latrine at Oteno H/C II rehabilitated	Oteno H/C II	Conditional Grant to PHC - development	Not Started	2,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,100	9,829
LCII: Abia Parish				9,050	5,504
Item: 263313 Conditional transfers for PHC- Non wage					
Abia H/C II	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	5,504
			(Received & utilised)		
LCII: Oteno Parish				9,050	4,325
Item: 263313 Conditional transfers for PHC- Non wage					
Oteno H/C II	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	4,325
			(Received & utilised)		
Sector: Water and Environment				51,703	3,307
LG Function: Rural Water Supply and Sanitation				51,703	3,307
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,852	3,108
LCII: Abango-Imany Parish				20,000	278
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Lobongic	Lobongic	Conditional transfer for Rural Water	Works Underway	20,000	278
LCII: Aberidwogo Parish				4,000	280

Vote: 588 Alebtong District**2014/15 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>		749,303	427,557
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Abia	Abia H/C II	Conditional Grant to Rural Water	Works Underway	4,000	280
LCII: Abia Parish				5,852	2,272
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Abia	Abia S/cty H/Qs	Conditional Grant to Rural Water	Works Underway	4,000	280
Retention for borehole at Apungi Village paid	Apungi Village	Unspent balances – Conditional Grants	Completed	1,653	1,795
Retention for borehole rehabilitation at Onangogwec village paid	Onangogwec village	Unspent balances – Conditional Grants	Completed	198	198
LCII: Oteno Parish				20,000	278
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Oteno p/s	Oteno p/s	Conditional transfer for Rural Water	Works Underway	20,000	278
Output: PRDP-Borehole drilling and rehabilitation				1,852	198
LCII: Tekulu Parish				1,852	198
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation paid	Omito Village	Conditional transfer for Rural Water	Completed	198	198
Retention for borehole drilling paid	Okanycani Village	Unspent balances – Conditional Grants	Not Started	1,653	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
LCII: Abia Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
Abia s/cty	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				370,327	353,004
LG Function: District and Urban Administration				370,327	353,004
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				318,827	339,862
LCII: Abia Parish				318,827	339,862
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		749,303	427,557
Multipurpose hall constructed	Abia Vocational school	Other Transfers from Central Government	Completed	318,827	339,862
			(Commissioned)		
Output: PRDP-Buildings & Other Structures				37,500	0
LCII: Abia Parish				37,500	0
Item: 231002 Residential buildings (Depreciation)					
1 unit of twin staff house constructed (Low Cost Technology)	Abia Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	37,500	0
			(BOQ being developed)		
Output: PRDP-Vehicles & Other Transport Equipment				14,000	13,142
LCII: Abia Parish				14,000	13,142
Item: 231004 Transport equipment					
1 motorcycle procured for Abia S/cty	Abia S/cty H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142

Vote: 588 Alebtong District**2014/15 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>		453,714	203,994
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: kai Parish				10,839	0
Item: 263329 NAADS					
Akura Sub-county	Akura s/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				116,355	35,496
LG Function: District, Urban and Community Access Roads				116,355	35,496
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,911	6,748
LCII: Akura Parish				6,911	6,748
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Akura Sub-county	Inangapat Swamp - culvert installation/ filling	Other Transfers from Central Government	N/A	6,911	6,748
			(Completed)		
Output: Bottle necks Clearance on Community Access Roads				76,000	0
LCII: Anyanga Parish				76,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Embankment with culverts of Anyanga H/C II Jn - Alira P/S - Barr Bdr	Anyanga H/C II Jn - Alira P/S - Barr Bdr	Roads Rehabilitation Grant	N/A	60,000	0
Culvert installations on Awito swamp on Teamyel - Awiny P/S	Awito swamp	Roads Rehabilitation Grant	N/A	16,000	0
Output: District Roads Maintenance (URF)				33,444	28,748
LCII: Akura Parish				33,444	28,748
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Akura- Oteno - Abia road	Akura- Oteno - Abia road	Unspent balances – Other Government Transfers	N/A	20,564	20,564
Completion of Akura-Oteno-Abia Road	Akura-Oteno-Abia Road	Other Transfers from Central Government	N/A	12,880	8,184
Sector: Education				179,234	139,705
LG Function: Pre-Primary and Primary Education				118,714	94,207
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,053	29,943
LCII: Akura Parish				31,298	27,188
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		453,714	203,994
Completion of 7 classrooms	Alira P/S	Unspent balances – Conditional Grants	Completed	31,298	27,188
LCII: Bardago Parish Item: 231001 Non Residential buildings (Depreciation)				4,755	2,755
Completion of classrooms	Omele modern	Conditional Grant to SFG	Works Underway (Fitting level)	3,000	1,000
Installation of lightening arresters on classrooms	Omele Modern	Unspent balances – Conditional Grants	Completed	1,755	1,755
			(100% complete)		
Output: Latrine construction and rehabilitation				10,425	0
LCII: kai Parish Item: 231007 Other Fixed Assets (Depreciation)				10,425	0
4 stance lined latrine constructed	Alira P/S	Conditional Grant to SFG	Not Started	10,425	0
Output: Provision of furniture to primary schools				1,800	1,800
LCII: kai Parish Item: 231006 Furniture and fittings (Depreciation)				1,800	1,800
15 deskssupplied to Alira p/s	Alira p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
Output: PRDP-Provision of furniture to primary schools				12,744	23,188
LCII: Akura Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	14,328
36 desks supplied	Alira P/S	Unspent balances – Conditional Grants	Completed	4,248	14,328
LCII: Anyanga Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	4,612
36 desks supplied	Ocabu P/S	Unspent balances – Conditional Grants	Completed	4,248	4,612
LCII: Bardago Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	4,248
36 desks supplied	Omele Modern	Unspent balances – Conditional Grants	Completed	4,248	4,248
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,692	39,276
LCII: Akura Parish Item: 263104 Transfers to other govt. units				7,233	4,888
Agoro P/S	Agoro P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	7,233	4,888
LCII: Anyanga Parish				18,526	11,678

Vote: 588 Alebtong District**2014/15 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>		453,714	203,994
Item: 263104 Transfers to other govt. units					
Fatima Aloï Dem	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	N/A	9,372	6,409
			(Received & utilised)		
Alira P/S	Alira P/S	Conditional Grant to Primary Education	N/A	9,153	5,269
			(Received & utilised)		
LCII: Bardago Parish				16,643	12,165
Item: 263104 Transfers to other govt. units					
Bardago P/S	Bardago P/S	Conditional Grant to Primary Education	N/A	7,611	5,176
			(Received & utilised)		
Akwangkel P/S	Akwangkel P/S	Conditional Grant to Primary Education	N/A	9,032	6,989
			(Received & utilised)		
LCII: kai Parish				15,290	10,545
Item: 263104 Transfers to other govt. units					
Omele Modern p/s	Omele Morden P/S	Conditional Grant to Primary Education	N/A	7,830	5,183
			(Received & utilised)		
Ocabu P/S	Ocabu P/S	Conditional Grant to Primary Education	N/A	7,460	5,363
			(Received & utilised)		
LG Function: Secondary Education				60,520	45,498
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,520	45,498
LCII: Otweotoke Parish				60,520	45,498
Item: 263319 Conditional transfers for Secondary Schools					
Fatima Comprehensive	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	60,520	45,498
			(Received & utilised)		
Sector: Health				36,994	12,543
LG Function: Primary Healthcare				36,994	12,543
<i>Capital Purchases</i>					
Output: Other Capital				25,559	1,077
LCII: Akura Parish				25,559	1,077
Item: 231007 Other Fixed Assets (Depreciation)					
Akura H/C II fenced	Akura H/C II	Conditional Grant to PHC - development	Not Started	25,559	1,077
Output: PRDP-Staff houses construction and rehabilitation				2,385	5,961

Vote: 588 Alebtong District**2014/15 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>		453,714	203,994
LCII: Bardago Parish				2,385	5,961
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Akura H/C II	Unspent balances – Conditional Grants	Works Underway	2,385	5,961
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,050	5,505
LCII: kai Parish				9,050	5,505
Item: 263313 Conditional transfers for PHC- Non wage					
Akura H/C II	Akura H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	5,505
			(Received & utilised)		
Sector: Water and Environment				51,505	3,108
LG Function: Rural Water Supply and Sanitation				51,505	3,108
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,653	2,910
LCII: Akura Parish				5,653	2,074
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Agoro Village paid	Agoro Village	Unspent balances – Conditional Grants	Completed	1,653	1,795
1 borehole rehabilitated at	Agweng LCI	Conditional Grant to Rural Water	Works Underway	4,000	280
LCII: Anyanga Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at	Akwangkel LC I	Conditional Grant to Rural Water	Works Underway	4,000	280
LCII: Bardago Parish				20,000	278
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Lyel Otero	Lyel Otero	Conditional transfer for Rural Water	Works Underway	20,000	278
LCII: Otweotoke Parish				20,000	278
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Ongom B	Ongom B	Conditional transfer for Rural Water	Works Underway	20,000	278
Output: PRDP-Borehole drilling and rehabilitation				1,852	198
LCII: kai Parish				1,653	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling paid	Akura S/cty H/Qs	Unspent balances – Conditional Grants	Not Started	1,653	0
LCII: Otweotoke Parish				198	198
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		453,714	203,994
Retention for borehole rehabilitation paid	Ongom Tech School (Fatima Ward)	Conditional transfer for Rural Water	Completed	198	198
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: 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
Sector: Public Sector Management				51,500	13,142
LG Function: District and Urban Administration				51,500	13,142
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,500	0
LCII: kai Parish				37,500	0
Item: 231002 Residential buildings (Depreciation)					
1 unit of twin staff house constructed (Low Cost Technology)	Akura S/cty H/Qs	LGMSD (Former LGDP)	Being Procured	37,500	0
				(BOQ being developed)	
Output: PRDP-Vehicles & Other Transport Equipment				14,000	13,142
LCII: kai Parish				14,000	13,142
Item: 231004 Transport equipment					
1 motorcycle procured for Akura S/cty	Akura Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142

Vote: 588 Alebtong District**2014/15 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>		1,221,858	752,632
Sector: Agriculture				30,852	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Nakabela Ward				10,839	0
Item: 263329 NAADS					
Alebtong T/C	Alebtong T/C H/Qs	Conditional Grant for NAADS	N/A	10,839	0
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)					
Extension of Electricity to Production Offices & wiring of the renovated block	Alebtong H/Qs	LGMSD (Former LGDP)	Not Started	5,000	0
Construction of a small veterinary diagnostic laboratory	Alebtong H/Qs	LGMSD (Former LGDP)	Not Started	15,013	0
Sector: Works and Transport				286,006	308,698
LG Function: District, Urban and Community Access Roads				286,006	308,698
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,200	0
LCII: Alyec Ward				1,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Wooden office chairs, wooden office tables procured	District Engineering Offices	Other Transfers from Central Government	Not Started	1,200	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,810	104,126
LCII: Alyec Ward				4,380	19,647
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Aturi rd opened	Aturi rd (0.35km)	Other Transfers from Central Government	N/A	0	2,320
			(Road opened)		
Culvert installation at Aminodyang swamp	Aminodyang swamp	Other Transfers from Central Government	N/A	2,310	2,310
Okello Cidon rd opened	Okello Cidon rd (0.18km)	Other Transfers from Central Government	N/A	0	1,227
			(Road opened)		

Vote: 588 Alebtong District**2014/15 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>		1,221,858	752,632
Routine manual maintance of Okodi Acur Road (2.1km)	Okodi Acur Road (2.1km)	Other Transfers from Central Government	N/A	2,070	666
			(Road maintained)		
Okello Field Marshal - Apo icen rd opened	Okello Field Marshal -Apo icen rd (1.58km)	Other Transfers from Central Government	N/A	0	10,470
			(Road opened)		
Senior Citizens rd opened	Senior Citizens rd (0.4km)	Other Transfers from Central Government	N/A	0	2,654
			(Road opened)		
LCII: Apado Ward Item: 263323 Conditional transfers for feeder roads maintenance workshops				21,973	27,925
Periodic maintenance of Nyanga Stephen Rd (.21km)	Nyanga Stephen Rd (.21km)	Other Transfers from Central Government	N/A	6,639	11,051
			(Works completed)		
Culvert installation at Tecwao swamp	Tecwao swamp	Other Transfers from Central Government	N/A	4,015	4,015
			(works Completed)		
Opio Tom rd opened	Opio Tom rd (0.76km)	Other Transfers from Central Government	N/A	0	5,047
			(Road opened)		
Periodic maintenance of Amuka Rd (0.45km)	Amuka Rd (0.45km)	Other Transfers from Central Government	N/A	7,286	5,897
			(Works completed)		
Periodic maintenance of Ewai Rd (0.13km)	Ewai Rd (0.13km)	Other Transfers from Central Government	N/A	2,105	0
Routine manual maintance of Okio Mike Road (1.1km)	Okio Mike Road (1.1km)	Other Transfers from Central Government	N/A	1,084	666
			(Road maintained)		
Routine mechanised maintenance of Odur Yosam road	Odur Yosam Road (.50Km)	Other Transfers from Central Government	N/A	845	1,250
			(Works completed)		
LCII: Nakabela Ward Item: 263323 Conditional transfers for feeder roads maintenance workshops				71,457	56,555
Routine manual maintance of Okwongo Road (4.2km)	Okwongo Road (4.2km)	Other Transfers from Central Government	N/A	4,140	1,319
			(Road maintained)		
Periodic maintenance of Okwongo Rd (4.2km)	Okwongo Rd (4.2km)	Other Transfers from Central Government	N/A	19,192	13,211
			(Works completed)		

Vote: 588 Alebtong District**2014/15 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>		1,221,858	752,632
Periodic maintenance of Odwee JB Rd (1.5km)	Odwee JB Rd (1.5km)	Other Transfers from Central Government	N/A	9,715	6,781
Culvert installation Aminoyuru swamp	Aminoyuru swamp	Other Transfers from Central Government	N/A	2,310	2,310
Routine manual maintance of Obote Avenue (2.6km)	Obote Avenue (2.6km)	Other Transfers from Central Government	N/A	2,563	816
Routine manual maintance of Adyebo Cosmas road (4km)	Adyebo Cosmas Road (4km)	Other Transfers from Central Government	(Road maintained) N/A	3,943	1,255
Periodic maintenance of Obote avenue road (2.61km)	Obote avenue road (2.61km)	Other Transfers from Central Government	(Road maintained) N/A	19,192	400
Office operation	Office of Town Council Engineer	Other Transfers from Central Government	N/A	4,401	8,146
Equipment maintance and repair	Office of Town Council Engineer	Other Transfers from Central Government	(Operations met) N/A	6,000	12,383
Elia Okello rd opened	Elia Okello rd (1.49km)	Other Transfers from Central Government	(Equipment maintained) N/A	0	9,934
Output: Bottle necks Clearance on Community Access Roads			(Road opened)	99,218	142,730
LCII: Alyec Ward				99,218	142,730
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot embankment and culvert installation on Akano spot	Akano spot	Roads Rehabilitation Grant	N/A	14,000	0
Completion of low cost sealing of Alebtong T/C -Abako Road	Alebtong T/C -Abako Road	Unspent balances – Conditional Grants	N/A	85,218	142,730
Output: District Roads Maintainence (URF)			(Retention paid)	87,778	61,843
LCII: Alyec Ward				25,335	17,264
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance (Payments to areas to road gangs)	Alebtong District H/Qs	Unspent balances – Other Government Transfers	N/A	14,300	14,300

Vote: 588 Alebtong District**2014/15 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>		1,221,858	752,632
Swamp filling along Alebtong - Okut p/s	Alebtong - Okut p/s	Other Transfers from Central Government	N/A	7,500	0
Routine manual maintainance of Alebtong T/C - Alekolwoka	Alebtong T/C - Alekolwoka (	Other Transfers from Central Government	N/A	1,768	1,235
Routine manual maintainance of Alebtong T/C - Olengo T/C	Alebtong T/C - Olengo T/C	Other Transfers from Central Government	N/A	1,768	1,729
LCII: Nakabela Ward				62,443	44,579
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of road from Alebtong T/C -Okokolako Road (9.0km)	Alebtong T/C -Okokolako Road (9.0km)	Other Transfers from Central Government	N/A	58,015	40,152
Retention on Alebtong - Anara road	Retention on Alebtong - Anara road paid	Unspent balances – Other Government Transfers	N/A	4,428	4,428
Sector: Education				93,546	42,006
LG Function: Pre-Primary and Primary Education				20,767	13,930
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				12,581	5,712
LCII: Alyec Ward				12,581	5,712
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classrooms	Alebtong P/S	Unspent balances – Conditional Grants	Works Underway	6,982	5,712
Completion of 4 classrooms	Alebtong P/S	Conditional Grant to SFG	Not Started	5,599	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,186	8,218
LCII: Alyec Ward				0	1,745
Item: 263104 Transfers to other govt. units					
Bank charges	Crane bank Lira	Conditional Grant to Primary Education	N/A	0	1,745
LCII: Nakabela Ward				8,186	6,472
Item: 263104 Transfers to other govt. units					
Alebtong Primary School	Alebtong Primary school	Conditional Grant to Primary Education	N/A	8,186	6,472
				(Received & utilised)	

Vote: 588 Alebtong District**2014/15 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>		1,221,858	752,632
<i>LG Function: Education & Sports Management and Inspection</i>				<i>61,979</i>	<i>28,077</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				52,259	28,077
LCII: Alyec Ward				52,259	28,077
Item: 231004 Transport equipment					
2 motorcycles procured (Yamaha DT 125)	District HQRS (District Education Offices)	Unspent balances – Conditional Grants	N/A	28,981	0
2 motorcycles procured (Yamaha AG 100)	District HQRS (District Education Offices)	Conditional Grant to SFG	Completed	23,278	28,077
Output: Office and IT Equipment (including Software)				7,720	0
LCII: Alyec Ward				7,720	0
Item: 231005 Machinery and equipment					
2 laptops procured	DEO office	LGMSD (Former LGDP)	N/A	3,600	0
2 digital cameras procured	DEO office	LGMSD (Former LGDP)	N/A	1,600	0
1 Scanner procured	DEO office	LGMSD (Former LGDP)	N/A	1,000	0
1 printer procured	DEO office	LGMSD (Former LGDP)	N/A	400	0
1 external drive & 20 box files procured	DEO office	LGMSD (Former LGDP)	N/A	1,120	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Alyec Ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
1 Book shelve	Office of the DEO	LGMSD (Former LGDP)	N/A	2,000	0
LG Function: Special Needs Education				10,800	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,800	0
LCII: Alyec Ward				4,800	0
Item: 231005 Machinery and equipment					
32 beds procured for Special Needs unit at Alebtong p/s	Alebtong p/s	LGMSD (Former LGDP)	N/A	4,800	0
Output: Other Capital				6,000	0
LCII: Alyec Ward				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		1,221,858	752,632
Special needs unit completed	Alebtong P/S	Conditional Grant to SFG	N/A	6,000	0
Sector: Health				248,119	84,789
LG Function: Primary Healthcare				248,119	84,789
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				33,493	33,983
LCII: Alyec Ward				33,493	33,983
Item: 231004 Transport equipment					
30 bicycles procured for distribution to all Hus	DHO Office	Conditional Grant to PHC - development	Completed	12,000	11,400
2 motorcycles procured	DHO's Office	Unspent balances – Conditional Grants	Completed	21,493	22,583
Output: Office and IT Equipment (including Software)				10,135	5,100
LCII: Alyec Ward				10,135	5,100
Item: 231005 Machinery and equipment					
3 lap tops procured	DHO's Office	Unspent balances – Conditional Grants	Completed	5,100	5,100
1 Digital camera procured	DHO's Office	Conditional Grant to PHC - development	Not Started	1,535	0
1 printer and 1 scanner procured	DHO's Office	Conditional Grant to PHC - development	Not Started	1,500	0
1 piece of LCD projector	DHO's Office	Conditional Grant to PHC - development	Not Started	2,000	0
Output: Other Capital				25,000	170
LCII: Alyec Ward				25,000	170
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Alebtong H/C IV compound completed	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	25,000	170
				(BOQ developed)	
Output: PRDP-Staff houses construction and rehabilitation				65,000	16,125
LCII: Alyec Ward				65,000	15,472
Item: 231002 Residential buildings (Depreciation)					
1 staff house completed at Alebtong HC IV	Alebtong H/C IV	Unspent balances – Conditional Grants	Works Underway	65,000	15,472
LCII: Apado Ward				0	653
Item: 231002 Residential buildings (Depreciation)					
Extention of water to Doctor's house	Alebtong HC IV	Unspent balances – Locally Raised Revenues	Completed	0	653

Vote: 588 Alebtong District**2014/15 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>		1,221,858	752,632
Output: OPD and other ward construction and rehabilitation				11,000	0
LCII: Alyec Ward				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Children ward completed	Alebtong H/C IV	LGMSD (Former LGDP)	Not Started	11,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				18,130	3,625
LCII: Alyec Ward				18,130	3,625
Item: 231001 Non Residential buildings (Depreciation)					
ART Clinic at Alebtong H/C IV completed	Alebtong H/C IV	Conditional Grant to PHC - development	Works Underway	18,130	3,625
Output: PRDP-Theatre construction and rehabilitation				24,557	0
LCII: Alyec Ward				24,557	0
Item: 231001 Non Residential buildings (Depreciation)					
Theatre at Alebtong H/C IV completed	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	24,557	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				60,804	25,786
LCII: Apado Ward				60,804	25,786
Item: 263313 Conditional transfers for PHC- Non wage					
Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A	60,804	25,786
				(Received & utilised)	
Sector: Water and Environment				18,700	15,591
LG Function: Rural Water Supply and Sanitation				18,700	15,591
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	13,142
LCII: Alyec Ward				14,000	13,142
Item: 231004 Transport equipment					
1 motorcycle procured	District Water Office	LGMSD (Former LGDP)	Completed	14,000	13,142
Output: Office and IT Equipment (including Software)				4,700	2,449
LCII: Alyec Ward				4,700	2,449
Item: 231005 Machinery and equipment					
1 Lap top procured	District Water Offices	Unspent balances – Conditional Grants	Completed	2,500	2,449
1 Scanner procured	District Water Offices	Conditional transfer for Rural Water	Not Started	2,200	0
Sector: Social Development				7,287	5,338
LG Function: Community Mobilisation and Empowerment				7,287	5,338
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,287	5,338

Vote: 588 Alebtong District**2014/15 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>		1,221,858	752,632
LCII: Nakabela Ward				7,287	5,338
Item: 263326 Conditional transfers for LGDP					
Alebtong T/C	Alebtong T/C	LGMSD (Former LGDP)	N/A	7,287	5,338
Sector: Public Sector Management				537,348	296,209
LG Function: District and Urban Administration				509,798	296,209
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				161,372	171,956
LCII: Alyec Ward				161,372	171,956
Item: 231006 Furniture and fittings (Depreciation)					
Alebtong District H/Qs completed	Alebtong H/Qs	Unspent balances – Other Government Transfers	Works Underway	161,372	171,956
Output: PRDP-Buildings & Other Structures				90,000	35,000
LCII: Alyec Ward				90,000	35,000
Item: 231001 Non Residential buildings (Depreciation)					
District Education Offices Completed	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	52,000	35,000
				(Water being installed)	
District H/Qs compound labelled and planted with grasses	Alebtong H/Qs	Unspent balances – Conditional Grants	Works Underway	38,000	0
				(!st labelling done)	
Output: PRDP-Vehicles & Other Transport Equipment				192,873	65,712
LCII: Alyec Ward				192,873	65,712
Item: 231004 Transport equipment					
1 motorcycle procured for PRDP Coordination	District H/Qs PRDP Coordination	Unspent balances – Conditional Grants	N/A	12,700	0
A double cabin pick up procured	District H/Qs-Education Offices	LGMSD (Former LGDP)	Not Started	96,000	0
1 motorcycle procured for DNRO	District H/Qs - DNRO Office	LGMSD (Former LGDP)	Not Started	14,173	0
5 motorcycles procured for the District H/QS	District H/Qs Offices (Planning (2) Finance (2) Admin (1))	Unspent balances – Conditional Grants	Completed	70,000	65,712
Output: Office and IT Equipment (including Software)				5,200	1,800
LCII: Alyec Ward				5,200	1,800
Item: 231005 Machinery and equipment					
1 laptop computer procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Completed	2,500	1,800

Vote: 588 Alebtong District**2014/15 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>		1,221,858	752,632
1 camera procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Not Started	500	0
1 colour printer procured	Alebtong District H/Qs - PAS	LGMSD (Former LGDP)	Not Started	1,000	0
1 scanner procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Not Started	600	0
1 printer procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Not Started	600	0
Output: Furniture and Fixtures (Non Service Delivery)				60,353	20,706
LCII: Alyec Ward				60,353	20,706
Item: 231006 Furniture and fittings (Depreciation)					
Assorted office furniture procured for District Offices	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	20,000	10,000
District Council Hall fitted and installed with sitting furniture and communication gadgets	Alebtong District H/Qs	LGMSD (Former LGDP)	(Being joined) Works Underway	40,353	10,706
			(Benches being joined)		
Output: Other Capital				0	1,035
LCII: Alyec Ward				0	1,035
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 4 stance latrine at Engineering Offices paid	District headquarters	Unspent balances – Conditional Grants	Not Started	0	1,035
LG Function: Local Statutory Bodies				24,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				24,000	0
LCII: Alyec Ward				24,000	0
Item: 231005 Machinery and equipment					
Total Station procured	District Land Offices	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	24,000	0
LG Function: Local Government Planning Services				3,550	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,550	0
LCII: Alyec Ward				3,550	0
Item: 231005 Machinery and equipment					

Vote: 588 Alebtong District**2014/15 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>		1,221,858	752,632
1 piece of digital camera 3 hard drives flash disks procured	District Planning Office	LGMSD (Former LGDP)	N/A	1,650	0
Item: 231006 Furniture and fittings (Depreciation)					
3 office chairs, 2 cabinets procured	Alebtong Planning Unit	LGMSD (Former LGDP)	N/A	1,900	0

Vote: 588 Alebtong District**2014/15 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>		1,241,172	266,896
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Alal Parish				10,839	0
Item: 263329 NAADS					
Aloi Sub-county	Aloi Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				716,685	64,417
LG Function: District, Urban and Community Access Roads				716,685	64,417
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				540,357	0
LCII: Anara Parish				540,357	0
Item: 231003 Roads and bridges (Depreciation)					
Moroto bridge constructed on AloI corner - Orum bdr road	Moroto bridge on AloI corner -	Other Transfers from Central Government	Not Started	540,357	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,794	9,000
LCII: Akwangkel Parish				11,794	9,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Aloi Sub-county	Acogo swamp - culvert installation/filling	Other Transfers from Central Government	N/A	11,794	9,000
				(On-going)	
Output: Bottle necks Clearance on Community Access Roads				140,440	41,726
LCII: Akwangkel Parish				37,440	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement of Abedober - oruk, Oloo- Obile P/S	Abedober - Oruk, Oloo- Obile P/S	Roads Rehabilitation Grant	N/A	37,440	0
LCII: Alal Parish				25,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation of Econg swamp	Econg swamp	Roads Rehabilitation Grant	N/A	25,000	0
LCII: Awiepek Parish				78,000	41,726
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Embankment of 2 spots on AloI Gnry - Barr bdr	Aloi Gnry - Barr bdr	Roads Rehabilitation Grant	N/A	35,000	0
Embankment and culvert installation of Ogengo swamp	Ogengo swamp	Roads Rehabilitation Grant	N/A	22,000	23,475
				(Completed)	

Vote: 588 Alebtong District**2014/15 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>		1,241,172	266,896
Spot embankment on Alela Swamp	Alela Swamp	Roads Rehabilitation Grant	N/A	21,000	18,252
			(Completed)		
Output: District Roads Maintenance (URF)				24,094	13,690
LCII: Alal Parish				3,510	1,235
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Agweng ch - Aloï brks	Agweng ch - Aloï brks	Other Transfers from Central Government	N/A	1,263	0
Routine manual maintainance of Aloï T/C - Amuria p/s	Aloï T/C - Amuria p/s	Other Transfers from Central Government	N/A	2,248	1,235
LCII: Alebtong Parish				6,164	4,750
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Iceda T/C - Abololil	Iceda T/C - Abololil (5.6km)	Other Transfers from Central Government	N/A	1,414	0
Retention on Iyama - Okuru road paid	Iyama-Okuru road	Unspent balances – Other Government Transfers	N/A	4,750	4,750
LCII: Amuria Parish				5,379	864
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Amuria p/s - River Moroto	Amuria p/s - River Moroto	Other Transfers from Central Government	N/A	1,717	0
Routine manual maintainance of Oloo Jn - Omoro	Oloo Jn - Omoro (7km)	Other Transfers from Central Government	N/A	1,768	864
Routine manual maintainance of Aloï S/cty - Anino station	Aloï S/cty - Anino station (7.5km)	Other Transfers from Central Government	N/A	1,894	0
LCII: Anara Parish				6,616	4,964
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Teamyel - Omele T/C	Teamyel - Omele T/C (8.7km)	Other Transfers from Central Government	N/A	2,197	1,087
Routine manual maintainance of Teamyel - Ogini BH	Teamyel - Ogini BH (8km)	Other Transfers from Central Government	N/A	2,020	2,149

Vote: 588 Alebtong District**2014/15 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>		1,241,172	266,896
Routine manual maintainance of Olengo T/C - Anara	Olengo T/C - Anara (9.5km)	Other Transfers from Central Government	N/A	2,399	1,729
LCII: Awiepek Parish				2,424	1,877
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Yatamenya T/C - Omele T/C	Yatamenya T/C - Omele T/C (9.6KM)	Other Transfers from Central Government	N/A	2,424	1,877
Sector: Education				275,596	148,181
LG Function: Pre-Primary and Primary Education				241,911	125,013
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				157,803	66,139
LCII: Akwangkel Parish				19,563	16,966
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms	Awiny P/S	Unspent balances – Conditional Grants	Completed	16,563	16,094
Completion of 2 classrooms	Awiny P/S	Conditional Grant to SFG	Completed	3,000	872
			(Awaits commissioning)		
LCII: Amuria Parish				69,120	21,348
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Kakira P/S	Kakira P/S	Conditional Grant to SFG	Works Underway	69,120	21,348
			(Being fitted)		
LCII: Awiepek Parish				69,120	27,825
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Alela modern P/S	Alela Modern P/S	Conditional Grant to SFG	Works Underway	69,120	27,825
			(Roofing level)		
Output: Latrine construction and rehabilitation				643	643
LCII: Amuria Parish				643	643
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance at Amuria P/S (Retention)	Amuria P/S	Unspent balances – Conditional Grants	Completed	643	643
Output: PRDP-Provision of furniture to primary schools				4,248	4,248
LCII: Anara Parish				4,248	4,248
Item: 231006 Furniture and fittings (Depreciation)					
36 desks supplied	Akwangkel P/S	Unspent balances – Conditional Grants	Completed	4,248	4,248

Vote: 588 Alebtong District**2014/15 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>		1,241,172	266,896
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,217	53,983
LCII: Akwangkel Parish				10,295	7,397
Item: 263104 Transfers to other govt. units					
Kakira P/S	Kakira P/S	Conditional Grant to Primary Education	N/A	10,295	7,397
			(Received & utilised)		
LCII: Alal Parish				15,373	11,155
Item: 263104 Transfers to other govt. units					
Ogengo P/S	Ogengo Primary School	Conditional Grant to Primary Education	N/A	7,573	5,259
			(Received & utilised)		
Aloï High P/S	Aloï High P/S	Conditional Grant to Primary Education	N/A	7,800	5,897
			(Received & utilised)		
LCII: Alebtong Parish				10,809	6,645
Item: 263104 Transfers to other govt. units					
Iyama P/S	Iyama P/S	Conditional Grant to Primary Education	N/A	10,809	6,645
			(Received & utilised)		
LCII: Amuria Parish				20,792	14,183
Item: 263104 Transfers to other govt. units					
Amuria p/s	Amuria P/S	Conditional Grant to Primary Education	N/A	7,173	4,825
			(Received & utilised)		
Awiny p/s	Awiny P/S	Conditional Grant to Primary Education	N/A	6,485	4,480
			(Received & utilised)		
Oloo P/S	Oloo Primary School	Conditional Grant to Primary Education	N/A	7,135	4,878
			(Received & utilised)		
LCII: Anara Parish				13,135	8,904
Item: 263104 Transfers to other govt. units					
Ogogong p/s	Anara - Ogogong P/S	Conditional Grant to Primary Education	N/A	5,222	3,840
			(Received & utilised)		
Anara P/S	Anara p/s	Conditional Grant to Primary Education	N/A	7,913	5,064
			(Received & utilised)		
LCII: Awiepek Parish				8,813	5,699

Vote: 588 Alebtong District**2014/15 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>		1,241,172	266,896
Item: 263104 Transfers to other govt. units					
Alela Modern P/S	Alela Morden P/S	Conditional Grant to Primary Education	N/A	8,813	5,699
			(Received & utilised)		
LG Function: Secondary Education				33,685	23,168
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,685	23,168
LCII: Alal Parish				33,685	23,168
Item: 263319 Conditional transfers for Secondary Schools					
Aloï SS	Aloï SS	Conditional Grant to Secondary Education	N/A	33,685	23,168
			(Received & utilised)		
Sector: Health				21,249	11,952
LG Function: Primary Healthcare				21,249	11,952
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,249	11,952
LCII: Anara Parish				21,249	11,952
Item: 263318 Conditional transfers for NGO Hospitals					
Aloï Mission H/C III	Aloï Mission H/C III	Conditional transfers to NGO Hospitals	N/A	21,249	11,952
			(Received & spent)		
Sector: Water and Environment				72,203	3,305
LG Function: Rural Water Supply and Sanitation				72,203	3,305
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Alebtong Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected Aloï	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				65,852	1,312
LCII: Akwangkel Parish				40,198	754
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Ryekoher Village	Ryekoher Village	LGMSD (Former LGDP)	Works Underway	20,000	278
Retention for borehole rehabilitation at Onango Village paid	Onango Village	Unspent balances – Conditional Grants	Completed	198	198
1 Deep boreholes drilled at Temgumi LCI	Temgumi LCI	Conditional transfer for Rural Water	Works Underway	20,000	278
LCII: Alebtong Parish				20,000	278

Vote: 588 Alebtong District**2014/15 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>		1,241,172	266,896
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Bedober East LCI	Bedober East LCI	Conditional transfer for Rural Water	Works Underway	20,000	278
LCII: Awiepek Parish				5,653	280
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Te-dam village paid	Te-dam village	Unspent balances – Conditional Grants	Not Started	1,653	0
1 borehole rehabilitated at	Imakioboro	Conditional transfer for Rural Water	Works Underway	4,000	280
Output: PRDP-Borehole drilling and rehabilitation				1,852	1,993
LCII: Amuria Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling paidcounty	Aloï S/cty H/Qs	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Anara Parish				198	198
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for rehabilitated borehole at Tecwao T/C paid	Tecwao Trading Centre	Conditional transfer for Rural Water	Completed	198	198
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: Alal Parish				7,288	0
Item: 263326 Conditional transfers for LGDP					
Aloï s/cty	Aloï s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	0
Sector: Public Sector Management				137,312	39,042
LG Function: District and Urban Administration				137,312	39,042
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				123,312	39,042
LCII: Amuria Parish				123,312	39,042
Item: 231001 Non Residential buildings (Depreciation)					
Aloï Sub-county H/Qs partially completed	Aloï Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	47,009	38,338
Aloï Sub-county H/Qs remodled	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway (Phase 2 at BOQ)	38,803	704
Item: 231002 Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		1,241,172	266,896
1 unit of twin staff house constructed (Low Cost Technology)	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	37,500	0
			(BOQ being developed)		
Output: PRDP-Vehicles & Other Transport Equipment				14,000	0
LCII: Amuria Parish				14,000	0
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief- Aloï	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

Vote: 588 Alebtong District**2014/15 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>		625,857	253,636
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Okwangole Parish				10,839	0
Item: 263329 NAADS					
Apala S/cty	Apala S/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				175,113	88,202
LG Function: District, Urban and Community Access Roads				175,113	88,202
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,274	6,863
LCII: Olaoilongo Parish				9,274	6,863
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Apala Sub-county	Awar Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	9,274	6,863
(Completed)					
Output: Bottle necks Clearance on Community Access Roads				74,586	21,722
LCII: Olaoilongo Parish				74,586	21,722
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Ocen John Box culvert	Ocen John Box culvert	Unspent balances – Conditional Grants	N/A	74,586	21,722
Output: District Roads Maintainence (URF)				91,253	59,617
LCII: Abiting Parish				1,641	1,605
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Abongodyang - Oteno H/C II	Abongodyang - Oteno H/C II (6.5km)	Other Transfers from Central Government	N/A	1,641	1,605
LCII: Okwangole Parish				89,611	58,011
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of road from Apala road Jn -Barr Bdr (7.3km)	Apala road Jn -Barr Bdr (7.3km)	Other Transfers from Central Government	N/A	31,596	0
Periodic maintenance of Apala t/c - Awinyoru - Agurudenge- Awali t/c	Apala t/c - Awinyoru - Agurudenge- Awali t/c (12km)	Other Transfers from Central Government	N/A	58,015	58,011
Sector: Education				235,813	131,770
LG Function: Pre-Primary and Primary Education				140,783	69,088
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,120	27,825
LCII: Okwangole Parish				69,120	27,825

Vote: 588 Alebtong District**2014/15 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>		625,857	253,636
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Adoma P/S	Adoma P/S	Conditional Grant to SFG	Works Underway	69,120	27,825
			(Fitting level)		
Output: Latrine construction and rehabilitation				14,000	0
LCII: Okwangole Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance lined latrine constructed	Apala P/S	Conditional Grant to SFG	Not Started	14,000	0
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Okwangole Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
15 desks supplied to Adoma P/S	Adoma p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
LCII: Olaoilongo Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
15 desks supplied to Telela p/s	Telela p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,063	37,663
LCII: Abiting Parish				7,588	4,946
Item: 263104 Transfers to other govt. units					
Abongodyang P/S	Abongodyang P/S	Conditional Grant to Primary Education	N/A	7,588	4,946
			(Received & utilised)		
LCII: Amononeno Parish				13,408	9,523
Item: 263104 Transfers to other govt. units					
Adoma p/s	Adoma P/S	Conditional Grant to Primary Education	N/A	6,228	4,585
			(Received & utilised)		
Oloro High p/s	Oloro High p/s	Conditional Grant to Primary Education	N/A	7,180	4,938
			(Received & utilised)		
LCII: Obim Parish				15,086	11,667
Item: 263104 Transfers to other govt. units					
Orupo Parents P/S	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	6,507	4,608
			(Received & utilised)		

Vote: 588 Alebtong District**2014/15 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>		625,857	253,636
Obim p/s	Obim p/s	Conditional Grant to Primary Education	N/A	8,579	7,059
			(Received & utilised)		
LCII: Okwangole Parish				9,592	6,070
Item: 263104 Transfers to other govt. units					
Apala p/s	Apala p/s	Conditional Grant to Primary Education	N/A	9,592	6,070
			(Received & utilised)		
LCII: Olaoilongo Parish				8,390	5,457
Item: 263104 Transfers to other govt. units					
Telela P/S	Telela Primary School	Conditional Grant to Primary Education	N/A	8,390	5,457
			(Received & utilised)		
LG Function: Secondary Education				95,030	62,682
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,030	62,682
LCII: Okwangole Parish				95,030	62,682
Item: 263319 Conditional transfers for Secondary Schools					
Apala ss	Apala ss	Conditional Grant to Secondary Education	N/A	95,030	62,682
			(Received & utilised)		
Sector: Health				122,600	19,402
LG Function: Primary Healthcare				122,600	19,402
<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	Not Started	25,000	0
Output: PRDP-Staff houses construction and rehabilitation				67,543	4,882
LCII: Obim Parish				2,543	4,882
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Obim H/C II	Unspent balances – Conditional Grants	Completed	2,543	4,882
			(Commissioned)		
LCII: Okwangole Parish				65,000	0
Item: 231002 Residential buildings (Depreciation)					
staff house type 1E constructed at Apala H/C III	Apala H/C III	Conditional Grant to PHC - development	Not Started	65,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,057	14,520

Vote: 588 Alebtong District**2014/15 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>		625,857	253,636
LCII: Obim Parish				9,050	5,505
Item: 263313 Conditional transfers for PHC- Non wage					
Obim H/C II	Obim H/C II	Conditional Grant to PHC- Non wage	N/A (Received & utilised)	9,050	5,505
LCII: Okwangole Parish				21,007	9,015
Item: 263313 Conditional transfers for PHC- Non wage					
Apala H/C III	Apala H/C III	Conditional Grant to PHC- Non wage	N/A (Received & utilised)	21,007	9,015
Sector: Water and Environment				60,203	3,586
LG Function: Rural Water Supply and Sanitation				60,203	3,586
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Abiting Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected Apala	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				55,505	3,388
LCII: Abiting Parish				4,000	280
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at	Abongodyang p/s	Conditional transfer for Rural Water	Works Underway	4,000	280
LCII: Amonomito Parish				24,000	558
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Aduru	Aduru LCI	Conditional transfer for Rural Water	Works Underway	4,000	280
1 Deep boreholes drilled at Apado LCI	Apado LCI	Conditional transfer for Rural Water	Works Underway	20,000	278
LCII: Okwangole Parish				21,852	2,271
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Oyere LCI	Oyere LCI	Conditional transfer for Rural Water	Works Underway	20,000	278
Retention for borehole at Elupe village paid	Elupe village	Unspent balances – Conditional Grants	Completed	1,653	1,795
Retention for borehole rehabilitation at Onango Village paid	Onango Village	Unspent balances – Conditional Grants	Completed	198	198
LCII: Olaoilongo Parish				5,653	280
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2014/15 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>		625,857	253,636
Retention for borehole at Adagawaka village paid	Adagawaka village	Unspent balances – Conditional Grants	Not Started	1,653	0
1 borehole rehabilitated at	Otweodel LCI	Conditional Grant to Rural Water	Works Underway	4,000	280
Output: PRDP-Borehole drilling and rehabilitation				198	198
LCII: Olaoilongo Parish				198	198
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitated at Telela Village paid	Telela Village paid	Conditional transfer for Rural Water	Completed	198	198
Sector: Social Development				7,288	10,675
LG Function: Community Mobilisation and Empowerment				7,288	10,675
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	10,675
LCII: Okwangole Parish				7,288	10,675
Item: 263326 Conditional transfers for LGDP					
Apala S/cty	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	10,675
Sector: Public Sector Management				14,000	0
LG Function: District and Urban Administration				14,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				14,000	0
LCII: Okwangole Parish				14,000	0
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Apala	Apala Sub-county H/Qs	LGMSD (Former LGDP)	Not Started	14,000	0

Vote: 588 Alebtong District**2014/15 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: Moroto</i>		0	899
Sector: Water and Environment				0	899
LG Function: Rural Water Supply and Sanitation				0	899
<i>Capital Purchases</i>					
Output: Spring protection				0	899
LCII: Not Specified				0	899
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for spring protection paid at Abia2 Sub-county	Atin kok parish-Akado village	Unspent balances – UnConditional Grants	Completed	0	225
Retention for spring protection paid at Abia Sub-county	Atin kok parish-Akado village	Unspent balances – UnConditional Grants	Completed	0	225
Retention for Spring protection at Aloï S/cty paid	Alebtong parish-Abakokwo village	Unspent balances – Conditional Grants	Completed	0	225
Retention for Spring protection at Akura S/cty paid	Bardago parish- Tadam village	Unspent balances – Conditional Grants	Completed	0	225

Vote: 588 Alebtong District**2014/15 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: Moroto</i>		0	225
Sector: Water and Environment				0	225
LG Function: Rural Water Supply and Sanitation				0	225
<i>Capital Purchases</i>					
Output: Spring protection				0	225
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring protection at Omoro S/cty paid	Angetta paish-Angetta village	Unspent balances – Conditional Grants	Completed	0	225

Vote: 588 Alebtong District**2014/15 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**2014/15 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	Gaps
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