
Vote: 588 Alebtong District

2015/16 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 2015/16. 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: 5/9/2016

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

Vote: 588 Alebtong District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	451,691	265,654	59%
2a. Discretionary Government Transfers	1,643,548	1,273,856	78%
2b. Conditional Government Transfers	12,090,423	9,109,702	75%
2c. Other Government Transfers	2,068,994	1,395,906	67%
3. Local Development Grant	872,618	872,617	100%
4. Donor Funding	259,546	307,653	119%
Total Revenues	17,386,819	13,225,388	76%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,364,765	898,637	811,845	66%	59%	90%
2 Finance	354,464	230,272	228,907	65%	65%	99%
3 Statutory Bodies	1,136,317	589,014	518,172	52%	46%	88%
4 Production and Marketing	415,023	195,927	157,764	47%	38%	81%
5 Health	2,353,004	2,038,406	1,852,534	87%	79%	91%
6 Education	8,733,301	6,449,049	6,128,606	74%	70%	95%
7a Roads and Engineering	1,476,763	1,075,137	713,893	73%	48%	66%
7b Water	636,066	601,243	175,719	95%	28%	29%
8 Natural Resources	118,352	79,385	59,048	67%	50%	74%
9 Community Based Services	585,512	331,880	313,700	57%	54%	95%
10 Planning	160,622	53,534	49,372	33%	31%	92%
11 Internal Audit	52,630	32,645	32,645	62%	62%	100%
Grand Total	17,386,819	12,575,131	11,042,206	72%	64%	88%
<i>Wage Rec't:</i>	8,804,933	6,411,024	6,408,628	73%	73%	100%
<i>Non Wage Rec't:</i>	4,010,154	2,479,933	2,425,824	62%	60%	98%
<i>Domestic Dev't</i>	4,312,187	3,396,504	1,914,062	79%	44%	56%
<i>Donor Dev't</i>	259,546	287,669	293,691	111%	113%	102%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of Q3, cumulative revenue receipts was approx. shs 13.2 billion representing 76% of the annual budget estimate. However, of the above revenue, approx. 12.6bn was Central Government Transfers representing 95% of the revenue received and 72% of the annual Budget estimate. Local revenue was approx. 0.27m constituting 2% of the cumulative revenue receipts and 1.5% of the annual budget estimate while donor funds was approx. 0.3m constituting 2.3% of the budget received and approx. 2% of the overall district annual budget. OGT underperformed basically because funds meant for groups under YLF programme were not received in Q3, Central government Transfers because Exgration will be received in Q4. Local revenue performance still remains a challenge due to low tax base and capacity gap in adequately assessing possible revenue sources.

Vote: 588 Alebtong District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Cummulative Expenditure performance was approx. 11bn.72% of the budget has be released as at the end of Q3 and and 88% of the releases was spent. The expenditure performance remained low because most of the capital projects were still under implementation.

Vote: 588 Alebtong District**2015/16 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	451,691	265,654	59%
Business licences	64,308	23,865	37%
Application Fees	10,980	17,100	156%
Land Fees	60,469	32,243	53%
Local Service Tax	47,213	32,337	68%
Market/Gate Charges	115,620	60,789	53%
Miscellaneous	33,564	26,663	79%
Other Fees and Charges	40,613	16,749	41%
Other licences	19,760	26,540	134%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	40,340	21,210	53%
Rent & Rates from private entities	18,824	8,157	43%
2a. Discretionary Government Transfers	1,643,548	1,273,856	78%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Urban Unconditional Grant - Non Wage	41,490	29,988	72%
Transfer of Urban Unconditional Grant - Wage	81,282	55,087	68%
Transfer of District Unconditional Grant - Wage	908,223	745,888	82%
District Unconditional Grant - Non Wage	397,769	290,009	73%
District Equalisation Grant	63,901	79,876	125%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	73,008	58%
2b. Conditional Government Transfers	12,090,423	9,109,702	75%
Conditional Grant to Secondary Salaries	862,308	657,331	76%
Conditional Grant to PHC- Non wage	135,791	101,843	75%
Sanitation and Hygiene	142,085	58,390	41%
Roads Rehabilitation Grant	403,777	403,777	100%
Pension for Teachers	139,805	222,407	159%
Conditional Grant to Primary Education	590,550	351,501	60%
Pension and Gratuity for Local Governments	431,320	88,361	20%
Conditional transfers to Special Grant for PWDs	27,573	20,679	75%
Conditional Grant to Primary Salaries	5,648,631	4,069,909	72%
Conditional transfers to Production and Marketing	81,497	61,123	75%
Conditional Grant to Secondary Education	329,148	207,044	63%
Conditional Grant to Women Youth and Disability Grant	13,207	9,905	75%
Conditional Grant to SFG	755,142	755,142	100%
Conditional Grant to PHC - development	309,676	309,676	100%
Conditional Grant to Tertiary Salaries	196,023	148,880	76%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	14,931	75%
Conditional transfers to DSC Operational Costs	25,140	18,855	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,374	34,064	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	44,820	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	522,006	522,006	100%
Conditional transfers to School Inspection Grant	29,094	21,820	75%
Conditional Grant to NGO Hospitals	18,647	13,985	75%
Conditional Grant to Agric. Ext Salaries	130,072	32,073	25%
Conditional Grant to Community Devt Assistants Non Wage	3,668	2,751	75%

Vote: 588 Alebtong District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	881,049	791,230	90%
Conditional Grant to PAF monitoring	62,494	46,871	75%
Conditional Grant to Functional Adult Lit	14,478	10,860	75%
2c. Other Government Transfers	2,068,994	1,395,906	67%
Uganda Road Fund (URF)	596,460	316,136	53%
OPM (restocking)	40,000	15,488	39%
NUSAF		4,884	
National Women Council	3,500	0	0%
MGLSD (Youth livelihood Fund)	334,667	113,691	34%
Medical Supplies from NMS	509,930	342,850	67%
Gavi fund (MoH)		93,491	
Envision /RTI	65,000	77,599	119%
Emergency fund 4 road rehabilitation	120,000	30,000	25%
Avian Influenza	8,875	0	0%
UNEB (P7 Exams)	7,875	7,475	95%
Unspent balances – Conditional Grants	370,687	379,345	102%
Plan International		14,946	
Conditional Grant from MAAIF	12,000	0	0%
3. Local Development Grant	872,618	872,617	100%
LGMSD (Former LGDP)	872,618	872,617	100%
4. Donor Funding	259,546	307,653	119%
Nu-Health	2,700	1,347	50%
Donor Funding (PACE)		930	
Donor Funding (UNICEF)	70,143	50,872	73%
Environment (GIZ)	12,000	5,692	47%
Global Fund (Gavi)		20,540	
Measles Campaign (Gavi)	28,193	28,193	100%
Measles Campaign (WHO)	37,995	37,995	100%
SDS/US Assist	98,155	151,725	155%
Measles Campaign (Unicef)	10,360	10,360	100%
Total Revenues	17,386,819	13,225,388	76%

(i) Cummulative Performance for Locally Raised Revenues

Cummulative Local revenue performance at the end of Q3 was approx. 0.27m representing 59% of its respective approved annual budget estimate and 1.7% when compared to the overall annual budget estimate. This under performance registered was mainly due to the acute under performances in Business licences, Other Fees and Charges, Rent & Rates from private entities, land fees, Market/Gate Charges and Registrations at 37%, 41%, 43%, 53%, 53% and 53% respectively relative to their respective budget estimates.

However, over performances were registered in Other licences by 34% due to discovery of new bases and Application Fees by 56% as more interests were expressed for acquisition of titles.

(ii) Cummulative Performance for Central Government Transfers

By the end of Q3, Cummulative Central government transfer receipts was approx. 12.7bn representing approx. 76% of its annual approved budget and 73% of the overall annual budget estimate. The under performance in the Central Government Transfers relative to the approved estimates was mainly attributed to the under performances in Other Government Transfers, Conditional Government Transfers and Discretionary Government Transfers at 63%, 75% and 78% respectively.

Conditional Transfer to DSC Chairs Salaries is not being received and utilized because the DSC has no Substantially appointed DSC chairperson hence the district did not receive funds to that effect, No funds for Youth Livelihood programme were disbursed by MoGLSD as planned. Also Conditional transfers to Councilors' allowances and Ex-gratia were not received as they are usually

Vote: 588 Alebtong District

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

disbursed in bulk in Q4 to pay for Exgratia of LCI and LCII chairpersons. These partly explain why Central Government Transfers underperformed.

(iii) Cummulative Performance for Donor Funding

Cummulatively, Donor funds overperformed by 19% relative to its approved annual budget estimates and constituted 1.8% of the overall annual district budget. Cummulative receipts constituted 2.3% of the budget releases. This over performance of cummulative receipts relative to its annual estimate was mainly due to over performances of revenues from SDS/US Assist by 55%. Also some funds that were initially not planned were recieved in the Quarter from Global Fund and PACE.; and all the expected funds from WHO and GAVI were received by the end of Q3. However, funds were not received from Nu-Health and GIZ hence their under performances.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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>	761,441	574,376	75%	190,360	182,314	96%
Conditional Grant to PAF monitoring	40,100	23,730	59%	10,025	7,910	79%
Locally Raised Revenues	45,336	48,707	107%	11,334	5,864	52%
Multi-Sectoral Transfers to LLGs	225,550	152,588	68%	56,388	40,650	72%
District Unconditional Grant - Non Wage	110,732	127,890	115%	27,683	53,332	193%
Transfer of District Unconditional Grant - Wage	339,723	221,461	65%	84,931	74,558	88%
<i>Development Revenues</i>	603,324	324,261	54%	140,296	43,538	31%
LGMSD (Former LGDP)	520,299	218,200	42%	130,075	0	0%
Unspent balances – Conditional Grants	42,141	57,087	135%	0	14,946	
Multi-Sectoral Transfers to LLGs	40,884	48,974	120%	10,221	28,592	280%
Total Revenues	1,364,765	898,637	66%	330,656	225,853	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	761,441	574,353	75%	190,360	179,907	95%
Wage	368,309	242,717	66%	92,077	81,325	88%
Non Wage	393,132	331,636	84%	98,283	98,582	100%
<i>Development Expenditure</i>	603,324	237,492	39%	140,296	155,501	111%
Domestic Development	603,324	237,492	39%	140,296	155,501	111%
Donor Development	0	0		0	0	
Total Expenditure	1,364,765	811,845	59%	330,656	335,407	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		86,769	14%			
Domestic Development		86,769	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86,792	6%			

By end of Q3, overall Cumulative revenue performance was at 66% of annual budget and 68% of the quarter's budget estimates. Unconditional Grant - Non Wage performed above quarter estimates because much of what was meant for other departments was prioritized to the department. The overall Poor performance was attributed under performance in;

- i) Locally Raised Revenues collection was very low
- ii) LGMSD performed poorly because of its low utilisation rate.

Cumulative Expenditure performance by the end of the quarter was at 59% of the Annual Estimates and 101% of the quarter's budget released. The overall over performance by 1% in the Quarter was mainly because most of the projects that had stayed in the previous quarters were executed in Q2. However, performance will have been beyond this if payments for other projects like motorcycles had not been delayed because of delay in securing of log books.

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

Balance is for payments of motorcycles and the on-going construction of staff house at Awei S/cty H/Qs and Resource Centre

(ii) Highlights of Physical Performance

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	75
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of administrative buildings constructed (PRDP)	4	0
No. of motorcycles purchased (PRDP)	4	0
No. of computers, printers and sets of office furniture purchased (PRDP)	4	5
Function Cost (US\$ '000)	1,364,765	811,845
Cost of Workplan (US\$ '000):	1,364,765	811,845

1 PRDP monitoring Report produced, 64 administrative staff paid salaries for 3 months, 10 latrine stance constructed, 4 motorcycles procured, construction of District Resource Centre, Staff house at Awei and Document store on-going. 5 filing cabinets and 3 sets of sofa chairs and 3 executive office chaires procured

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan 2: Finance****(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>	348,262	223,801	64%	87,066	73,607	85%
Conditional Grant to PAF monitoring	18,439	20,177	109%	4,610	6,725	146%
Locally Raised Revenues	65,395	34,324	52%	16,349	11,421	70%
Multi-Sectoral Transfers to LLGs	111,754	57,567	52%	27,938	20,386	73%
District Unconditional Grant - Non Wage	43,183	33,298	77%	10,796	10,958	102%
Transfer of District Unconditional Grant - Wage	109,492	78,434	72%	27,373	24,117	88%
<i>Development Revenues</i>	6,202	6,472	104%	1,551	3,371	217%
LGMSD (Former LGDP)	6,202	6,472	104%	1,551	3,371	217%
Total Revenues	354,464	230,272	65%	88,616	76,978	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	348,262	222,436	64%	87,066	73,176	84%
Wage	126,915	91,029	72%	31,729	28,001	88%
Non Wage	221,347	131,407	59%	55,337	45,175	82%
<i>Development Expenditure</i>	6,202	6,472	104%	1,551	3,371	217%
Domestic Development	6,202	6,472	104%	1,551	3,371	217%
Donor Development	0	0		0	0	
Total Expenditure	354,464	228,907	65%	88,616	76,547	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,365	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,365	0%			

At the end of Q3, Cumulative revenue performance against the department's annual budget estimate was at 65% while the Quarter's revenue performance relative to its budget estimate was at 87%. This under performance in the Quarter was mainly attributed to under performances in local revenue, Unconditional Grant - Wage and Multi sectoral transfers all below 100%. LR underperformed at only 70% because what was estimated was not realized due to low tax base and capacity to adequately assess the various revenue sources, wage performance remained low as some staff transferred their services to other district and agencies while others retired from service. Multi sectoral transfers performed poorly because LLGs did not allocate funds to the department as estimated.

Despite the overall under performance, Over performances were registered in PAF funds, Unconditional Grant - Non Wage and LGMSD by 46%, 2% and 117% respectively. The over performance in PAF funds was due to the fact that funds for pay roll management initially planned for under Administration was received by the department, Un conditional Grants because more funds were prioritized for the department and LGMSD because the department received more than its Quarter's estimates.

At the end of the quarter, Cumulative expenditure performance was at 65% of the department's annual budget estimate and the Quarters performance alone relative to its budget estimate was at 86%. The balance at the HLG constitutes only 6%. All the domestic development funds received were expended within the quarter.

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

Balance on account is to be used for procuring Revenue documents early next Quarter as well as servicing the account.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan 2: Finance**

	Planned outputs	and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/07/2016	27/07/2015
Value of LG service tax collection	14800000	32336000
Value of Hotel Tax Collected	00	0
Value of Other Local Revenue Collections	422691000	258203920
Date of Approval of the Annual Workplan to the Council	30/05/2016	20/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	12/02/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2016	13/07/2016
Function Cost (UShs '000)	354,464	228,907
Cost of Workplan (UShs '000):	354,464	228,907

Salaries paid to all staff of the department, Audit queries responded to, Revenue documents procured, Sub county staff technically backstopped on Reporting, 2016/2017 Workplan and Budget approved, Local revenue mobilized from all the LLGs.

Vote: 588 Alebtong District**2015/16 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>	1,136,317	589,014	52%	284,079	139,869	49%
Conditional transfers to Contracts Committee/DSC/PA	59,760	44,820	75%	14,940	14,940	100%
Conditional transfers to DSC Operational Costs	25,140	18,855	75%	6,285	6,285	100%
Conditional transfers to Councillors allowances and Ex-gratia	123,374	34,064	28%	30,843	10,950	36%
Pension for Teachers	139,805	222,407	159%	34,951	36,169	103%
Pension and Gratuity for Local Governments	431,320	88,361	20%	107,830	12,600	12%
Locally Raised Revenues	20,000	8,824	44%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	54,204	39,636	73%	13,551	11,233	83%
District Unconditional Grant - Non Wage	30,058	10,303	34%	7,515	189	3%
District Equalisation Grant	63,901	31,950	50%	15,975	15,975	100%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG employees	126,547	73,008	58%	31,637	24,336	77%
Transfer of District Unconditional Grant - Wage	37,872	16,786	44%	9,468	7,193	76%
Total Revenues	1,136,317	589,014	52%	284,079	139,869	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,136,317	518,172	46%	284,079	237,782	84%
Wage	135,216	87,398	65%	33,804	29,133	86%
Non Wage	1,001,101	430,774	43%	250,275	208,649	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,136,317	518,172	46%	284,079	237,782	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70,842	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,842	6%			

By the end of Q3, Cumulative revenue performance was at 52% of the department's annual budget and the quarter's revenue performance relative to its estimates was at 49%. This under performance in the Quarter relative to its quarter's estimate was mainly attributed to under performances on;

- i) Under performance in Conditional transfers to Councillors allowances and Ex-gratia as much of these funds are received in Q4 to cater for allowances of LCI and LCII yet the estimates were spread through all the Quarters.
- ii) Underperformance in Pension and Gratuity for Local Governments at 12% because no gratuity was received in the Quarter.
- ii) Under performance in Unconditional Grant - Non Wage at only 3% as much of it was prioritized to Administration and Finance Departments.
- iii) Non receipt of Conditional Grant to DSC Chairs' Salaries as there is no substantially appointed chairperson of DSC.
- iv) Non receipt of Locally Raised Revenues as it was prioritized to Administration department.

However, Conditional transfers to Boards and commissions, DSC Operational Costs and Equalisation Grant.

Overperformance was registered in Pension for Teachers by 3% as funds received were over and above the Quarter's estimates.

Cumulative Expenditure performance by the end of Q3 was at 46% when compared to the the annual budget estimate and at 84% when receipts are compared to the Quarter's budget estimate alone. Non Wage and Wage expenditures

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

constituted 83% and 86% of their respective budget estimates in the Quarter.
The balance on account is meant for payment of pension.

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

Funds on account is for payment of pensioners.

(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	100	22
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	9
Function Cost (UShs '000)	1,136,317	518,172
Cost of Workplan (UShs '000):	1,136,317	518,172

Salaries paid to 5 Excom members, 9 LCIII chairpersons and 4 technical staff paid for 3 months, Q2 performance report produced and submitted to Council and MoPS, 22 land applications cleared 1 District Main Council 3 Excom Committee meetings held, 15 contracts awarded, 1 Auditor General's Query reviewed, 48 pensioners paid.

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	389,410	157,311	40%	97,352	49,559	51%
Conditional Grant to Agric. Ext Salaries	130,072	32,073	25%	32,518	13,537	42%
Conditional transfers to Production and Marketing	81,497	61,123	75%	20,374	20,374	100%
Other Transfers from Central Government	60,875	15,489	25%	15,219	0	0%
Multi-Sectoral Transfers to LLGs	20,011	6,951	35%	5,003	1,920	38%
District Unconditional Grant - Non Wage	5,800	1,450	25%	1,450	0	0%
Transfer of District Unconditional Grant - Wage	91,155	40,226	44%	22,789	13,728	60%
<i>Development Revenues</i>	25,613	38,616	151%	6,403	14,351	224%
LGMSD (Former LGDP)	20,013	15,435	77%	5,003	1,200	24%
Multi-Sectoral Transfers to LLGs	5,600	23,181	414%	1,400	13,151	939%
Total Revenues	415,023	195,927	47%	103,756	63,910	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	389,410	142,330	37%	97,352	46,984	48%
Wage	228,728	77,925	34%	57,182	29,140	51%
Non Wage	160,682	64,405	40%	40,170	17,844	44%
<i>Development Expenditure</i>	25,613	15,435	60%	6,403	1,200	19%
Domestic Development	25,613	15,435	60%	6,403	1,200	19%
Donor Development	0	0		0	0	
Total Expenditure	415,023	157,764	38%	103,756	48,184	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,982	4%			
<i>Development Balances</i>		23,181	91%			
Domestic Development		23,181	91%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,163	9%			

The Cumulative Revenue performance at the end of Q3 was at 47% of the annual budget estimate while at 62% of the Quarter's budget estimate alone. This overall under performance was due to non receipt of Unconditional Grant - Non Wage and OGT-recurrent; underperformances in LGMSD, Multi-Sectoral Transfers to LLGs and Grant to Agric. Ext Salaries relative to the Quarter's estimates. However, all the PMG for the Quarter was duly received and also over performance registered in Multi sectoral transfers-development by 839% as LLGs allocated funds over and above the Quarter's estimates to ensure timely implementation of capital projects before closure of the FY.

Expenditure performance at the end of Q3 was at 38% against the annual budget expenditure estimate while at 46% against the Quarter's estimate alone. Under performance was registered mainly resulting from under performances in Domestic expenditure as also little was realised compared to the estimates. Generally, overall expenditure performance remained low for both recurrent and development expenditures.

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

Most of the balances were at LLGs meant for capital projects whose Suppliers/contractors had just been awarded contracts.

(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**2015/16 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

<i>Function Cost (UShs '000)</i>	0	0
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Function: 0182 District Production Services

No. of livestock vaccinated	30300	3384
No. of fish ponds stocked	6	0
No. of tsetse traps deployed and maintained	500	132

<i>Function Cost (UShs '000)</i>	409,023	152,119
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Function: 0183 District Commercial Services

No. of market information reports disseminated	24	15
No of cooperative groups supervised	12	0
No. of opportunities identified for industrial development	0	3
A report on the nature of value addition support existing and needed	No	No

<i>Function Cost (UShs '000)</i>	6,000	5,645
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Cost of Workplan (UShs '000):	415,023	157,764
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3384 livestock vaccinated, 132 tsetse traps deployed and maintained, 15 market information reports disseminated, 35 livestock (improved heifers) beneficiaries trained under OWC, 35 incalf Friesian Guernsey heifers distributed to OWC beneficiaries.

Vote: 588 Alebtong District**2015/16 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>	1,656,110	1,371,723	83%	414,027	356,381	86%
Conditional Grant to PHC Salaries	881,049	791,230	90%	220,262	262,422	119%
Conditional Grant to PHC- Non wage	135,791	101,843	75%	33,948	33,948	100%
Conditional Grant to NGO Hospitals	18,647	13,985	75%	4,662	4,662	100%
Unspent balances – Locally Raised Revenues	29,000	29,000	100%	7,250	0	0%
Other Transfers from Central Government	574,929	433,946	75%	143,732	55,350	39%
Multi-Sectoral Transfers to LLGs	10,697	220	2%	2,674	0	0%
District Unconditional Grant - Non Wage	5,996	1,499	25%	1,499	0	0%
<i>Development Revenues</i>	696,895	666,683	96%	174,224	266,404	153%
Conditional Grant to PHC - development	309,676	309,676	100%	77,419	168,040	217%
Sanitation and Hygiene	142,085	58,390	41%	35,521	0	0%
Donor Funding	177,403	237,885	134%	44,351	97,702	220%
LGMSD (Former LGDP)	14,000	7,000	50%	3,500	0	0%
Unspent balances – Conditional Grants	50,731	50,731	100%	12,683	0	0%
Multi-Sectoral Transfers to LLGs	3,000	3,000	100%	750	661	88%
Total Revenues	2,353,004	2,038,406	87%	588,251	622,785	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,656,110	1,434,432	87%	414,028	445,119	108%
Wage	881,049	791,230	90%	220,262	262,422	119%
Non Wage	775,060	643,202	83%	193,765	182,697	94%
<i>Development Expenditure</i>	696,895	418,101	60%	174,224	122,898	71%
Domestic Development	519,492	171,720	33%	129,873	42,117	32%
Donor Development	177,403	246,381	139%	44,351	80,781	182%
Total Expenditure	2,353,004	1,852,534	79%	588,251	568,017	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-62,709	-4%			
<i>Development Balances</i>		248,581	36%			
Domestic Development		257,077	49%			
Donor Development		-8,496	-5%			
Total Unspent Balance (Provide details as an annex)		185,872	8%			

By the end of Q3, cumulative revenue performance was at 87% of the department's annual budget and at 106%. This over performance in the quarter was mainly attributed to over performances in;

i) PHC-wages 19%, as more all unapplied EFTs of previous quarter were effected and a few staff previously out of payroll entered the payroll.

ii) Grant to PHC - development by 117% as all the funds for capital investments for Q3 and Q4 were received in Q3.

iii) Donor Funding at 120% as SDS/USAID disbursed funds over and above the Quarter's estimate towards capacity building and improvement of service delivery in the sector.

However, under performances were registered in sources like OGT-recurrent at 39% as a result of reduction in values of supplies from NMS and Local revenue which was already received in full in Q1, while Sanitation Fund was received in Q2. Unconditional Grant - Non Wage was not realized because it was prioritized to service support sectors and Multi-Sectoral Transfers to LLGs as LLGs did not make allocations to the sector as anticipated.

Cumulative Expenditure performance was at 79% of the departemnt's annual estimates and 97% of quarter's estimates. Under performance was majorly attributed to under performance in domestic development expenditures as one of the major capital development projects was still at award stage by the end of the quarter. However, over performance was

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan 5: Health**

registered in PHC wages as new staff accessed the pay roll and previously unapplied EFT were applied in the quarter.

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

Balance on Account is for construction of inpatient ward at Apala & completion of OPD at Abako H/ C IIIs, procurement of assorted medical equipments, completion of theatre & children's ward

(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	329752777	188361183
Value of health supplies and medicines delivered to health facilities by NMS	180177044	128683525
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	9762
Number of inpatients that visited the NGO Basic health facilities	2100	1929
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	578
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667	1205
Number of trained health workers in health centers	94	97
No. of trained health related training sessions held.	8	6
Number of outpatients that visited the Govt. health facilities.	188307	83187
Number of inpatients that visited the Govt. health facilities.	5150	3686
No. and proportion of deliveries conducted in the Govt. health facilities	9133	2369
%age of approved posts filled with qualified health workers	85	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	8097	4503
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	55	0
Value of medical equipment procured (PRDP)	12915000	0
Function Cost (US\$ '000)	2,353,004	1,852,534
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,353,004	1,852,534

On average 140 health workers in district paid salaries for 3 months, DHT quarterly meeting & 1 DHMT Meeting Held, HMIS data compilation and dissemination done, 1 Support Supervision Visits to HSDs, 27,765 OPD attendants, 1,872 Inpatient attendants registered 1,101 deliveries conducted and 1,787 children immunized in Govt and PNFP facilities,

Workplan 6: Education**(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>	7,882,459	5,597,266	71%	2,058,439	1,978,754	96%
Conditional Grant to Tertiary Salaries	196,023	148,880	76%	49,006	37,880	77%
Conditional Grant to Primary Salaries	5,648,631	4,069,909	72%	1,412,158	1,351,837	96%
Conditional Grant to Secondary Salaries	862,308	657,331	76%	215,577	218,851	102%
Conditional Grant to Primary Education	590,550	351,501	60%	196,850	196,850	100%
Conditional Grant to Secondary Education	329,148	207,044	63%	109,716	109,716	100%
Conditional transfers to School Inspection Grant	29,094	21,820	75%	7,273	7,273	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	44,733	44,733	100%
Other Transfers from Central Government	7,875	7,475	95%	1,969	0	0%
Multi-Sectoral Transfers to LLGs	11,673	2,370	20%	2,918	0	0%
District Unconditional Grant - Non Wage	26,500	6,622	25%	6,625	0	0%
Transfer of District Unconditional Grant - Wage	46,456	34,846	75%	11,614	11,614	100%
<i>Development Revenues</i>	850,842	851,783	100%	212,711	465,052	219%
Conditional Grant to SFG	755,142	755,142	100%	188,785	409,764	217%
LGMSD (Former LGDP)	18,000	16,158	90%	4,500	7,158	159%
Multi-Sectoral Transfers to LLGs	77,701	80,484	104%	19,425	48,131	248%
Total Revenues	8,733,301	6,449,049	74%	2,271,150	2,443,806	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,882,459	5,599,850	71%	2,058,440	1,976,424	96%
Wage	6,753,418	4,910,967	73%	1,688,354	1,620,181	96%
Non Wage	1,129,041	688,884	61%	370,085	356,243	96%
<i>Development Expenditure</i>	850,842	528,756	62%	212,711	442,020	208%
Domestic Development	850,842	528,756	62%	212,711	442,020	208%
Donor Development	0	0		0	0	
Total Expenditure	8,733,301	6,128,606	70%	2,271,150	2,418,444	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,585	0%			
<i>Development Balances</i>		323,027	38%			
Domestic Development		323,027	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		320,443	4%			

By the end of Q3, Cumulative revenue performance relative to the Sector's annual budget estimate was at 74% and constituting 37% of the overall budget while its performance in the Quarter alone relative to its budget estimate was at 108%. This over performance in the Quarter's revenue receipts relative to its estimates was mainly because of over performances in Multi-Sectoral Transfers to LLGs - Development, Conditional Grant to SFG, LGMSD and Secondary Salaries by 148%, 117%, 59% and 2% respectively. Multi sectoral transfers over performed because many LLGs allocated funds to the sector to kick start most of their capital projects, LGMSD because the Sector received all the balance of its LGMSD allocation of the whole Financial year in the Quarter, SFG development and Secondary because the department received over and above its Quarter's allocation. Conditional Transfers for Non Wage Technical Institutes, Secondary Education, Primary Education and School Inspection were all received as per the Quarter's estimates. However, department did not receive OGT-recurrent, Unconditional Grant - Non Wage and no recurrent revenue allocations were made by LLGs.

Expenditure performance was at 70% of the annual budget estimate while at 106% of the quarter's estimate alone. This overall over performance in expenditures was mainly attributed to the over performance in Domestic development

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan 6: Education**

expenditures by 108%. The negative balance shows part of the development funds borrowed and to be refunded in Q4.

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

Much of the funds was meant for payment of capital projects that are still under implementation, hence not all funds could be expended by the end of Q3.

(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	1014	1031
No. of qualified primary teachers	1014	1031
No. of pupils enrolled in UPE	6100	65509
No. of student drop-outs	0	1310
No. of Students passing in grade one	150	46
No. of pupils sitting PLE	5000	3490
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	16	12
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	40	30
Function Cost (US\$ '000)	6,951,001	4,887,340
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	116	117
No. of students passing O level	600	335
No. of students sitting O level	700	743
No. of students enrolled in USE	2600	2553
Function Cost (US\$ '000)	1,191,456	864,375
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	24	24
No. of students in tertiary education	350	236
Function Cost (US\$ '000)	330,223	238,347
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	9	8
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	242,621	138,543
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	18,000	0
Cost of Workplan (US\$ '000):	8,733,301	6,128,606

All staff aligned to the department paid salaries for 3 months, 75 primary schools and 8 secondary schools inspected in quarter, 46 students passed in grade one, 14 classrooms constructed under UPE, 30 latrine stances constructed, 335 students passing O level, 747 students sitting O level, 2553 students enrolled in USE, 3 Quarterly inspection reports provided to Council

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,531	109,826	51%	53,383	25,653	48%
Locally Raised Revenues		10,635		0	0	
Unspent balances – UnConditional Grants		860		0	0	
Unspent balances – Other Government Transfers		277		0	0	
Other Transfers from Central Government	113,247	40,843	36%	28,312	9,014	32%
Multi-Sectoral Transfers to LLGs	9,820	6,005	61%	2,455	1,935	79%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	86,464	49,206	57%	21,616	14,704	68%
<i>Development Revenues</i>	1,263,232	965,311	76%	315,808	319,972	101%
Roads Rehabilitation Grant	403,777	403,777	100%	100,944	251,187	249%
Unspent balances – Conditional Grants	256,241	256,241	100%	64,060	0	0%
Other Transfers from Central Government	603,214	305,293	51%	150,804	68,784	46%
Total Revenues	1,476,763	1,075,137	73%	369,191	345,625	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,531	107,669	50%	53,383	24,555	46%
Wage	94,204	55,011	58%	23,551	16,639	71%
Non Wage	119,327	52,658	44%	29,832	7,916	27%
<i>Development Expenditure</i>	1,263,232	606,224	48%	315,808	143,068	45%
Domestic Development	1,263,232	606,224	48%	315,808	143,068	45%
Donor Development	0	0		0	0	
Total Expenditure	1,476,763	713,893	48%	369,191	167,623	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,158	1%			
<i>Development Balances</i>		359,087	28%			
Domestic Development		359,087	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		361,245	24%			

At the end of Q3, Cumulative Revenue performance was at 73% of the annual and at 94% against the Quarter's budget estimates. The under performance of revenue receipts against the Quarter's budget estimates was mainly attributed to the under performances in OGT (Recurrent) at only 32% as Uganda Road Fund disbursements did not trickle in as estimated, District Un conditional grant Non- wage was not received at all as it was prioritized to Administration department to funding gaps from other sources. No Unspent balances were received as all that was planned was duly received by the end of Q1.

Cummulative Expenditure performance on the other hand was at 48% of the annual budget estimate and at 45% relative to the quarter's budget estimate. This under performance in expenditure was mainly due to the low absorption of Danida projects, since most these projects were on display at the end of the Quarter. District Roads Committee also did not sit as its members were preoccupied with political campaigns.

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

Balance on account will be for Completion of Amugu-Omoro - Otuke Bdr, Omoro - Baropiro p/s Road and Spot embankment and erosion protection of Agweng Ocen John, Akamdini swamps, & Dog Ayira Swamps that are yet to be implemented

Vote: 588 Alebtong District**2015/16 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	0
Length in Km of Urban unpaved roads routinely maintained	16	19
Length in Km of Urban unpaved roads periodically maintained	10	1
No. of bottlenecks cleared on community Access Roads	6	6
Length in Km of District roads routinely maintained	108	351
Length in Km of District roads periodically maintained	19	10
Function Cost (UShs '000)	1,391,532	682,798
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	85,231	31,095
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,476,763	713,893

6 bottlenecks cleared on Community Access Roads, 1 Km of Urban unpaved roads periodically maintained, 19 Urban unpaved roads routinely maintained, 351 Km of District roads routinely maintained and 10 Km of District roads periodically maintained, Annual Work plan 2016/17 produced and submitted to Planning Unit.

Vote: 588 Alebtong District**2015/16 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>	21,458	12,849	60%	5,364	4,311	80%
Multi-Sectoral Transfers to LLGs	130	0	0%	33	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	17,328	12,849	74%	4,332	4,311	100%
<i>Development Revenues</i>	614,608	588,394	96%	153,652	298,357	194%
Conditional transfer for Rural Water	522,006	522,006	100%	130,501	283,257	217%
LGMSD (Former LGDP)	52,428	26,214	50%	13,107	0	0%
Unspent balances – Conditional Grants	25,074	25,074	100%	6,269	0	0%
Multi-Sectoral Transfers to LLGs	15,100	15,100	100%	3,775	15,100	400%
Total Revenues	636,066	601,243	95%	159,016	302,668	190%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,458	12,849	60%	5,364	4,311	80%
Wage	17,328	12,849	74%	4,332	4,311	100%
Non Wage	4,130	0	0%	1,033	0	0%
<i>Development Expenditure</i>	614,608	162,870	26%	153,652	116,089	76%
Domestic Development	614,608	162,870	26%	153,652	116,089	76%
Donor Development	0	0		0	0	
Total Expenditure	636,066	175,719	28%	159,016	120,400	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		425,524	69%			
Domestic Development		425,524	69%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		425,524	67%			

By the end of Q3, revenue performance was at 95% of the annual budget estimates and at 190% of the quarter's budget estimates. Over performance in the quarter was because Conditional transfer for Rural Water was released at once both for Q3 and Q4. LLG transfers for the whole year was also released at once in Q3. However, the sector did not receive Unconditional Grant - Non Wage as it was prioritized to Service support sectors and LLGs did not allocate funds for recurrent expenditures.

Expenditure performance was at only 28% by the end of Q3 when compared to the annual budget estimate and at 76% relative to the quarter's budget estimate alone. Under performance was registered partly because 15 drilled bore holes were not yet paid fully by the end of the Quarter. Other works like borehole rehabilitation and latrineconstruction were yet on - going.

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

Balance on account is for payment of retentions on drilling works and for Q4 projects of rehabilitation of boreholes.

(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**2015/16 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 water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	23	35
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	20	22
No. Of Water User Committee members trained	180	21
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	1
No. of springs protected	6	5
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	20	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7
Function Cost (US\$ '000)	636,066	160,773
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	14,946
Cost of Workplan (US\$ '000):	636,066	175,719

Salaries paid to 2 staff for 3 months, Q2 2015/16 performance report submitted to MWE, 3 coordination meeting held at District H/Qs, 1 Extension Workers coordination meeting held, 15 Boreholes drilled, 11 rehabilitated & 5 springs protected, 35 sources tested for water quality, 1 water and Sanitation promotional events undertaken, 21 Water User Committee members trained, 1 public latrine constructed in RGCs.

Vote: 588 Alebtong District**2015/16 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>	89,777	58,734	65%	22,444	16,743	75%
Conditional Grant to District Natural Res. - Wetlands (19,909	14,931	75%	4,977	4,977	100%
Other Transfers from Central Government		1,387		0	0	
Multi-Sectoral Transfers to LLGs	24,048	10,391	43%	6,012	3,314	55%
District Unconditional Grant - Non Wage	8,170	2,039	25%	2,043	0	0%
Transfer of District Unconditional Grant - Wage	37,651	29,986	80%	9,413	8,452	90%
<i>Development Revenues</i>	28,575	20,651	72%	7,144	6,357	89%
Donor Funding	12,000	5,692	47%	3,000	0	0%
LGMSD (Former LGDP)	2,000	2,000	100%	500	1,000	200%
Multi-Sectoral Transfers to LLGs	14,575	12,959	89%	3,644	5,357	147%
Total Revenues	118,352	79,385	67%	29,588	23,100	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,777	47,991	53%	22,444	11,810	53%
Wage	50,725	39,792	78%	12,681	11,721	92%
Non Wage	39,052	8,199	21%	9,763	89	1%
<i>Development Expenditure</i>	28,575	11,057	39%	7,144	237	3%
Domestic Development	16,575	7,839	47%	4,144	237	6%
Donor Development	12,000	3,218	27%	3,000	0	0%
Total Expenditure	118,352	59,048	50%	29,588	12,047	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,743	12%			
<i>Development Balances</i>		9,594	34%			
Domestic Development		7,120	43%			
Donor Development		2,474	21%			
Total Unspent Balance (Provide details as an annex)		20,337	17%			

At the end of Q3, Cumulative revenue performance was at 67% relative to the annual budget estimates while at 78% when the Quarter's receipts are compared to its estimates alone. The under performance in the Quarter's revenue receipts relative to the estimates was mainly due to the non realization of donor funds and Unconditional Grant - Non Wage. Multi-Sectoral Transfers to LLGs-recurrent also underperformed (at only 55%) as no LLG allocated funds to the sector. However, over performances were registered in LGMSD and Multi-Sectoral Transfers to LLGs-development by 100% and 47% respectively. LGMSD over performed as the Sector received all its allocation for Q3 and Q4 in the the quarter while that of multisectoral transfers was attributed to the increases allocation of funds to the sector in the Quarter in a bid to ensure that all capital projects are accomplished within the FY.

Cummulative Expenditure performance at the end of Q3 was at 50% of the annual budget estimates while the Quarter's expenditure relative to its estimate alone was at 41%. The under performance of the Quarter's actual expenditure against its estimates was majorly attributed to under performance in Donor development, Non wage and Domestic development. No donor funds were received in the Quarter hence no expenditure. expenditures at 0%, 1% and 6% respectively. Generally, there was low absorption capacity due to under staffing in the sector that affected the rate at which projects could be implemented.

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

Much of the funds on account is meant to service the account and supply planting materials in the rainy season that has just started. Also understaffing in the sector could not allow effective utilization of the funds within the quarter.

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	0
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring (PRDP)	100	100
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	4	1
Function Cost (UShs '000)	118,352	59,048
Cost of Workplan (UShs '000):	118,352	59,048

Salaries paid to 5 staff of the department for 3 months, 100 community women and men trained in ENR, 3 monitoring and compliance surveys undertaken, 1 Wetland Action Plans and regulations developed, 2 Water Shed Management Committees formulated and 1 environmental monitoring visits conducted.

Vote: 588 Alebtong District**2015/16 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>	182,967	123,722	68%	45,742	38,562	84%
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	9,905	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	9,244	57%	4,074	1,416	35%
Multi-Sectoral Transfers to LLGs	18,602	7,566	41%	4,651	1,792	39%
District Unconditional Grant - Non Wage	6,018	1,501	25%	1,505	0	0%
Transfer of District Unconditional Grant - Wage	83,128	61,216	74%	20,782	20,623	99%
<i>Development Revenues</i>	402,545	208,157	52%	100,636	22,101	22%
Donor Funding	13,500	44,092	327%	3,375	0	0%
LGMSD (Former LGDP)	69,872	57,037	82%	17,468	22,101	127%
Other Transfers from Central Government	318,373	107,028	34%	79,593	0	0%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Total Revenues	585,512	331,880	57%	146,378	60,664	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	182,967	105,542	58%	45,742	31,307	68%
Wage	83,128	61,216	74%	20,782	20,623	99%
Non Wage	99,839	44,326	44%	24,960	10,684	43%
<i>Development Expenditure</i>	402,545	208,157	52%	100,636	37,019	37%
Domestic Development	389,045	164,065	42%	97,261	37,014	38%
Donor Development	13,500	44,092	327%	3,375	5	0%
Total Expenditure	585,512	313,700	54%	146,378	68,326	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,180	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,180	3%			

Cummulative revenue performance at the end of Q3 was at 57% relative to the Department's annual budget estimate while the Quarter's revenue performance relative to its estimates alone was 41%. This overall under performance in the Quarter (below 100%) was mainly due to the non receipt of Un conditional grant Non wage as funds were prioritized to other sectors at the expense of planned projects in the department and donor funds as no funds were received from Unicef as anticipated, non receipt of OGT-Development component as MGLSD did not send YLF for projects in the quarter and non allocation of development funds to the sector by LLGs. Also Underperformances were registered in Multi-Sectoral Transfers to LLGs and OGT Recurrent at 39% and 35% respectively. However, despite of this poor overall performance, over performance was registered in LGMSD by 27% as the department received over and above its Quarter's estimates so as to adequately fund the CDD groups.. All Grants to Functional Adult Literacy, Community Devt Assistants-non wage, Women Youth and Disability, and Special Grant for PWDs were received as planned.

Cummulative Expenditure performance for the department at the end of Q3 remained low at 54% when compared to the annual budget estimates and at 47% against the Quarter's estimate alone. This under performance was partly attributed to the under performance in domestic development expenditure at 38%, resulting from low development revenue receipts and hence low expenditure. No Donor expenditure was met as there were also no receipts of funds from Unicef in the Quarter.

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan 9: Community Based Services**

Much of the balance on account is meant for supporting Youth Council with income for IGS.

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

There was no Youth Council to vet the groups hence funds could not be expended by the end of the Quarter.

(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	11
No. FAL Learners Trained	3360	4068
No. of children cases (Juveniles) handled and settled	20	12
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	585,512	313,700
Cost of Workplan (UShs '000):	585,512	313,700

Q2 Performance report produced and submitted to MoGLSD, 4068 Learners Trained in the 9 LLGs, 12 children cases (Juveniles) handled and settled, 1 Youth and 1 women council supported with income for IGA, 7 CDD groups supported with income for IGA from 7 LLGs, 90 FAL instructors supported with incentives, 1 DVOCC meeting held.

Vote: 588 Alebtong District**2015/16 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>	84,726	43,032	51%	21,181	10,910	52%
Conditional Grant to PAF monitoring	2,373	1,779	75%	593	593	100%
Locally Raised Revenues	4,600	1,200	26%	1,150	1,200	104%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	34,084	17,570	52%	8,521	2,267	27%
Transfer of District Unconditional Grant - Wage	43,169	22,482	52%	10,792	6,850	63%
<i>Development Revenues</i>	75,897	10,503	14%	18,974	0	0%
Donor Funding	56,643	0	0%	14,161	0	0%
LGMSD (Former LGDP)	18,812	10,503	56%	4,703	0	0%
Multi-Sectoral Transfers to LLGs	442	0	0%	111	0	0%
Total Revenues	160,622	53,534	33%	40,156	10,910	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,726	39,526	47%	21,181	10,910	52%
Wage	43,169	22,482	52%	10,792	6,850	63%
Non Wage	41,557	17,044	41%	10,389	4,060	39%
<i>Development Expenditure</i>	75,897	9,846	13%	18,974	0	0%
Domestic Development	19,254	9,846	51%	4,813	0	0%
Donor Development	56,643	0	0%	14,161	0	0%
Total Expenditure	160,622	49,372	31%	40,156	10,910	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,505	4%			
<i>Development Balances</i>		657	1%			
Domestic Development		657	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,162	3%			

Cummulative revenue performance at the end of Q3 was at 31% relative to the annual budget estimates while the Quarter's revenue performance against it's estimates was at 27% . This under performance was mainly because the department did not receive donor funds from Partners, no receipts of LGMSD as it was prioritized to other departments and non allocation of funds to the sector by LLGs relative to the estimates. Also Unconditional Grant - Wage under performed as one staff's appointment was recindled. Depite this overall under performance in revenue reciepts, the Unit received all its PAF allocation and registered an over performance in LR by 4% as it received more the the quarter's estimates.

At the end of the Quarter, expenditure performance was at 31% of the approved annual estimate and at 27% when compared to the quarter's budget estimate alone. This overall under performance in expenditure relative to the Quarter's expenditure estimates was mainly due to under performances in donor funds since it was also not received hence no expenditure and low wage utilization. All the expenditures were on recurrent activities with Wage constituting 63% of the overall recurrent expenditure.

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

Funds were borrowed and by finance department and is to be paid. This explains why there is a balance arising out of the activity not being implemented

(ii) Highlights of Physical Performance

Vote: 588 Alebtong District

2015/16 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
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	5
<i>Function Cost (UShs '000)</i>	160,622	49,372
<i>Cost of Workplan (UShs '000):</i>	160,622	49,372

9 Minutes of TPC meetings with resolutions produced, 5 Main council meetings held by the end of Q3, 2016/2017 Workplan and Budget produced and approved,

Vote: 588 Alebtong District**2015/16 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>	48,630	29,302	60%	12,157	8,560	70%
Conditional Grant to PAF monitoring	1,582	1,185	75%	395	395	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	12,958	0	0%	3,240	0	0%
District Unconditional Grant - Non Wage	15,303	12,105	79%	3,826	2,610	68%
Transfer of District Unconditional Grant - Wage	15,787	16,012	101%	3,947	5,555	141%
<i>Development Revenues</i>	4,000	3,343	84%	1,000	1,130	113%
LGMSD (Former LGDP)	4,000	3,343	84%	1,000	1,130	113%
Total Revenues	52,630	32,645	62%	13,157	9,690	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,630	29,302	60%	12,157	8,560	70%
Wage	22,745	16,012	70%	5,686	5,555	98%
Non Wage	25,885	13,290	51%	6,471	3,005	46%
<i>Development Expenditure</i>	4,000	3,343	84%	1,000	1,130	113%
Domestic Development	4,000	3,343	84%	1,000	1,130	113%
Donor Development	0	0		0	0	
Total Expenditure	52,630	32,645	62%	13,157	9,690	74%
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%			

At the end of Q3, Cumulative Revenue performance was at 62% of the approved department's annual budget estimates while the Quarter's revenue performance relative to its budget estimate was 74%. This under performance of revenue in the Quarter relative to its estimates was basically due to non disbursement of LR to the sector, non allocation of funds to the sector by LLGs and under performance in Unconditional Grant - Non Wage. Unconditional Grant - Non Wage under performed at only 68% because much of the funds were prioritized to Finance and Administration Departments. All PAF funds were received by the sector and over performance were registered in Unconditional Grant - Wage and LGMSD by 41% and 13% respectively. Unconditional Grant - Wage appeared to have overperformed simply because it was under estimated during planning while LGMSD because the disbursements over and above the quarter's plan were made.

Cumulative Expenditure performance at the end of Q2 was at 62% of the annual budget estimates while at 74% when the Quarters expenditure is compared to its estimates. Recurrent expenditures performed at 70% while Development at 113%. All funds that were received by the sector were expended and no balance was left on account.

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

All funds were expended.

(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

2015/16 Quarter 3

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/04/2016
<i>Function Cost (UShs '000)</i>	52,630	32,645
<i>Cost of Workplan (UShs '000):</i>	52,630	32,645

Internal Audit carried out for all Departments at the District Headquarters and of LGMSD projects, 1 Audit report produced and submitted to council, Supplies of Goods, Services and Works verified and witnessed , Books of Accounts for 10 government Health units audited, Salaries paid to 3 Audit staff for 3 months. Cummulatively, 3 Internal Department Audits conducted

Vote: 588 Alebtong District

2015/16 Quarter 3

Vote: 588 Alebtong District

2015/16 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Salaries to staff directly paid for 3 months.

60 staff in administration paid salaries for 3 months

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

3 Top management meetings held.

2 Support supervision visits of service delivery at LLG levels done

2 Support supervision visits of service delivery at LLG levels done

1 Top management meeting held.

25 Government projects supervi

<i>General Staff Salaries</i>		74,558
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		700
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		1,374
<i>Printing, Stationery, Photocopying and Binding</i>		1,410
<i>Bank Charges and other Bank related costs</i>		292
<i>Information and communications technology (ICT)</i>		700
<i>Guard and Security services</i>		600
<i>Electricity</i>		0
<i>Water</i>		64
<i>Travel inland</i>		10,848
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		1,500
<i>Maintenance – Other</i>		2,980
<i>Tax Account</i>		18,370
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	84,931	74,558
<i>Non Wage Rec't:</i>	18,712	41,838
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	103,643	116,396

Output: Human Resource Management Services

Vote: 588 Alebtong District**2015/16 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:	<p>Quarterly performance reports produced and submitted relevant ministries</p> <p>Payroll edited, updated monthly payslip printed issued to all staff</p> <p>4700 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled</p>	<p>Staff list for 1494 staff verified for payments of monthly salaries</p> <p>Q3 performance report produced and submitted to MoPS</p>
Allowances		0
Workshops and Seminars		999
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		126
Information and communications technology (ICT)		0
Travel inland		6,588
Maintenance - Vehicles		380
Wage Rec't:		
Non Wage Rec't:	7,668	6,968
Domestic Dev't:	5,055	1,125
Donor Dev't:		
Total	12,722	8,093
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)
No. (and type) of capacity building sessions undertaken	1 (Mentoring TPC on OBT)	0 (Nil)
Non Standard Outputs:	Post graduate training for 6 Technical staff in D/PAM, DM&E, P/HRM and Financial Management	Not achieved
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,899	0
Donor Dev't:		
Total	4,899	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Aloji, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Aloji, Apala, Abia, Amugu, Awei)

Vote: 588 Alebtong District**2015/16 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:	<p>1 Review meeting with sub-county staff held</p> <p>LLGs mentored of LLGs achievement of performance targets</p> <p>2 Support supervisions done.</p> <p>1 baraza organised at LLG</p>	<p>1 quarterly mentoring of LLGs staff done.</p> <p>2 management meetings with Sub-county Chiefs conducted</p> <p>1 familiarisation tour organised</p> <p>1 supervision visits to all the 9 LLGs conducted</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,180
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,484	1,500
<i>Domestic Dev't:</i>	1,500	4,680
<i>Donor Dev't:</i>		
Total	5,984	6,180
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Alebtong District H/Qs)	0 (Not achieved)
No. of monitoring visits conducted	1 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,290	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,290	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	1 (Reports covering implementation in Akwangkel P/S, Iyama P/S, Atelelo P/S, Awei S/cty H/Qs, District H/Qs, Akism P/S, Oloro P/S, Oteno P/S and Angoltok P/S produced and presented to council)
No. of monitoring visits conducted	1 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (Akwangkel P/S, Iyama P/S, Atelelo P/S, Awei S/cty H/Qs, District H/Qs, Akism P/S, Oloro P/S, Oteno P/S and Angoltok P/S)
Non Standard Outputs:	Submission of quarterly Reports to OPM At least 2 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Prdp priority areas for 2016/2017 communicated to OPM
<i>Travel inland</i>		6,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,910	6,008

Vote: 588 Alebtong District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	7,910	6,008
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Output: Records Management Services

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<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:	1 advert 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 Procurement planning for HoDs done Consolidated Distri	1 advert 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. Consolidated District Annual procurement plan, Q3 progress reports submitt
<i>Advertising and Public Relations</i>		2,080
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,729	3,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,729	3,480

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

No. of administrative buildings constructed	1 (Staff houses constructed at Aloï S/cty H/Qs)	0 (District Resource Centre, Staff house being constructed at Awei S/cty H/Q.)
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Vote: 588 Alebtong District**2015/16 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 solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Wall fence being constructed round District H/Qs 2 units of 5 stance VIP latrine, Store with strong rooms and generator shade being constructed at Alebtong H/Qs	2 units of 5 stance VIP latrine, constructed at Alebtong H/Qs Wall fence being constructed round District H/Qs
<i>Non Residential buildings (Depreciation)</i>		74,413
<i>Residential buildings (Depreciation)</i>		23,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,635	98,176
<i>Donor Dev't:</i>		0
Total	97,635	98,176
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	1 (motorcycles procured for the District H/QS (Administration))	0 (4 motorcycles are being registered with MoWT)
No. of vehicles purchased	0 (N/A)	0 (N/A)
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>	14,789	0
<i>Donor Dev't:</i>		0
Total	14,789	0
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (Filling cabinets purchased)	5 (Filling cabinets purchased)
Non Standard Outputs:	N/A	1 Generator battery procured
<i>Machinery and equipment</i>		830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	830
<i>Donor Dev't:</i>		0
Total	3,000	830
Output: Furniture and Fixtures (Non Service Delivery)		

Vote: 588 Alebtong District**2015/16 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:	N/A	3sets of sofa chairs & window curtains purchased
<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>	3,197	0
<i>Donor Dev't:</i>		0
Total	3,197	0
Output: Other Capital		
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (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

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	31/07/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	27/07/2015 (Achieved in Q1)
Non Standard Outputs:	Salaries for 19 staff in finance department paid for 3 months Proper book keeping by LLGs ensured 35% due to district collected Financial affairs of the council effectively and efficiently managed Audit queries and management letters responded t	Salaries for 19 staff in finance department paid for 3 months Proper book keeping by LLGs ensured Financial affairs of the council effectively and efficiently managed Lawful policies and directives of council implemented District & LLG finances
<i>General Staff Salaries</i>		24,117
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Workshops and Seminars</i>		4,000
<i>Welfare and Entertainment</i>		975

Vote: 588 Alebtong District**2015/16 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)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		233
<i>Travel inland</i>		14,721
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	27,373	24,117
<i>Non Wage Rec't:</i>	18,326	21,058
<i>Domestic Dev't:</i>	1,551	3,371
<i>Donor Dev't:</i>		
Total	47,249	48,546
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	105672750 (Alebtong District General Fund/Collection Account.)	52399260 (Alebtong District General Fund/Collection Account.)
Value of Hotel Tax Collected	0 (N/A)	0 (No hotel in the district)
Value of LG service tax collection	0 (Not planned)	4815000 (Alebtong District General Fund/Collection Account.)
Non Standard Outputs:	<p>Quarterly revenue returns produced and submitted to Council</p> <ul style="list-style-type: none"> •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 	<p>3 Monthly Revenue returns produced and submitted to Council</p> <p>District and LLGs revenue collections supervised and promptly accounted</p> <p>Strategies for improved revenue collection, management and accountability enforced</p>
<i>Travel inland</i>		4,769
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,769
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)	12/02/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)
Date of Approval of the Annual Workplan to the Council	30/05/2016 (Annual workplan and Budget for 2015/2016 approved at Alebtong District Headquarter)	20/04/2016 (Annual workplan and Budget for 2016/2017 approved at Alebtong District Headquarter)
Non Standard Outputs:	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	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 date (Output achieved with no financial implication)
<i>Printing, Stationery, Photocopying and Binding</i>		1,680

Vote: 588 Alebtong District**2015/16 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)
2. Finance		
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	5,546	1,980
Domestic Dev't:		
Donor Dev't:		
Total	5,546	1,980

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Auditor General Office, Gulu Regional Office)	13/07/2016 (Auditor General Office, Gulu Regional Office (Output was achieved in Q1))
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council Accountable stationeries and books of accounts procured. Computer and Printer for Finance Department procured Office stationeries procured	Bi-annual Accounts submitted to O.A.G in February, 2016
Printing, Stationery, Photocopying and Binding		0
Travel inland		750
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	4,883	1,750
Domestic Dev't:		
Donor Dev't:		
Total	4,883	1,750

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:	Salaries for the Chairperson LCV, Vice Chair Person, Speaker and 3 Ex Com members, Clerk to Council paid for 3 Months Salaries to 8 LC III Chairpersons paid for 3 months. 1 main council meetings and 1 business committee meetings conducted by end of	Salaries for District Chairperson, Vice Chairperson, Speaker and 3 Ex Com Members, 4 technical officers paid for 3 Months Salaries paid to 8 LC III Chairpersons 48 staff paid pension within the quarter 1 Council Main Meetings held
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General Staff Salaries

27,032

Vote: 588 Alebtong District

2015/16 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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		400
<i>Allowances</i>		0
<i>Pension for Teachers</i>		116,502
<i>Pension and Gratuity for Local Governments</i>		39,870
<i>Gratuity Expenses</i>		10,950
<i>Welfare and Entertainment</i>		1,300
<i>Travel inland</i>		2,380
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	26,118	27,032
<i>Non Wage Rec't:</i>	182,654	171,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208,772	198,434

Output: LG procurement management services

Non Standard Outputs:	2 Contracts Committee meeting conducted. Service Providers for FY 2015/16 prequalified. All Contracts for FY 2015/16 awarded	2 Contracts Committee meetings held and 15 contracts awarded
<i>Workshops and Seminars</i>		2,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	2,020

Output: LG staff recruitment services

Non Standard Outputs:	Quarterly reports on performance of DSC submitted to council and MoPS 11 staff recruited to fill vacant posts in Alebtong H/Qs Salary for 3 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office	1 Quarterly report on performance of DSC submitted to council and MoPS Salary for 3 months paid to HRO 62 staff appointed 11 staff promoted 1 staff confirmed in service 4 appointments corrected
<i>General Staff Salaries</i>		2,101
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		7,291
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 588 Alebtong District**2015/16 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>Travel inland</i>		474
<i>Wage Rec't:</i>	7,686	2,101
<i>Non Wage Rec't:</i>	12,336	7,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,022	9,866
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	25 (land applications cleared at Alebtong District Headquarters)	0 (Nil)
No. of Land board meetings	2 (Land board meetings conducted at Alebtong District Headquarters)	2 (Land board meetings conducted at Alebtong District Headquarters)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,740
<i>Travel inland</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	2,870
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (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 (AG queries for 2014/15 reviewed)
No. of LG PAC reports discussed by Council	1 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	1 (PAC report discussed by Alebtong District Council at Council Hall)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,230
Output: LG Political and executive oversight		

Vote: 588 Alebtong District**2015/16 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		
Non Standard Outputs:	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted 1 Political monitoring visit to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and A	2 monthly Executive Committee meetings conducted 1 Political monitoring visit to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,914
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,527	6,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,527	6,914
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	Physical planning of Aloi Town Board undertaken
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Long-term</i>		3,396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,910	3,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,910	3,396
Output: Standing Committees Services		
Non Standard Outputs:	1 Standing Committee Meeting with full attendance conducted	1 meeting each, for 3 Standing Committees conducted
<i>Welfare and Entertainment</i>		5,170
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,150	5,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,150	5,170

Vote: 588 Alebtong District**2015/16 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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***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 3 months Quarterly consolidated performance report submitted to MAAIF H/Qs. 1 Quarterly review meeting held. 1 Quarterly Support supervisory visits to sub-counties conducted	15 staffs paid salaries(9 staffs for 3 months and 6 New staffs for 1 month) Q2 consolidated performance report submitted to MAAIF H/Qs. 1 review meeting held. 1 Support supervisory visit to sub-counties conducted	
General Staff Salaries			27,264
Workshops and Seminars			850
Printing, Stationery, Photocopying and Binding			0
Small Office Equipment			0
Bank Charges and other Bank related costs			64
Travel inland			1,110
Wage Rec't:	55,307		27,264
Non Wage Rec't:	2,852		2,024
Domestic Dev't:			
Donor Dev't:			
Total	58,159		29,288

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1 quarterly gricultural and marketing information collected & analysed 1 quarterly Crop pest and disease surveillance in 42 parish carried out. Approximately 250 farmers across the District trained in pest and disease management. 1 quarterly rep	1 crop pest and disease surveillance in the 8 sub counties conducted 1 technical backstopping for field extension officers on general crop husbandry practices conducted in Apala, Abia, Abako, Omoro, Aloï, Akura, Amugu & Awei subcounties 196 farmer	
Travel inland			9,049
Wage Rec't:			
Non Wage Rec't:	8,677		9,049
Domestic Dev't:			

Vote: 588 Alebtong District**2015/16 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*Donor Dev't:*

Total	8,677	9,049
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	7575 (assorted animal and birds vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc))	2300 (livestock traeted/ vaccinated and sprayed against ectoparasites ; 2040 cattle treated, 200 sheep / goats and 60 dogs/ cats vaccinated)

Non Standard Outputs:

693 beneficiaries of retocking trained

1 Quarterly performance Reports produced & submitted to MAAIF.

35 livestock (improved heifers) beneficiaries trained under OWC. 100 beneficiaries of Goats under compassion project trained on good animal husbandry practices.
35 incalf Fresian Guernsey heifers distributed to OWC beneficiaries.
3 post mortem exercise

Workshops and Seminars

0

Agricultural Supplies

0

Travel inland

2,980

*Wage Rec't:**Non Wage Rec't:*

20,134

2,980

*Domestic Dev't:**Donor Dev't:***Total****20,134****2,980****Output: Fisheries regulation**

No. of fish ponds stocked

2 (Abako Sub-counties)

0 (Not achieved)

No. of fish ponds constructed and maintained

0 0

0 (N/A)

Quantity of fish harvested

0 (N/A)

0 (N/A)

Non Standard Outputs:

1 Farmer tour organised

1 pond harvesting supervised (a total of 30 kg sold @ 6,000/=) in Ojul parish, Awei sub-county.

Fish marketing regulation conducted in Amugu, Ajuri, alebtong & Ajuri main market in Amugu, alebtong t/c, Apala and abako Sub-County.

17 farmers v

Printing, Stationery, Photocopying and Binding

0

Agricultural Supplies

0

Travel inland

1,337

Wage Rec't:

Vote: 588 Alebtong District**2015/16 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

<i>Non Wage Rec't:</i>	2,700	1,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,700	1,337

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))	132 (Tsetsefly traps laid (34 in Alooi, 64 in Amugu & 34 in omoro sub-counties.))
Non Standard Outputs:	12 bee farmers trained on modern apiary management	128 members of the community (18 females & 110 males) sensitized in Apala 36, Abia 58, & Akura 34 on vector control
		139 sites mapped as tse tse fly proned areas (33 Akura, 41 Abia, 65 Apala) 32 new tsetse volunteers identified & trained (10 Akura, 10
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,180	1,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,180	1,753

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

Non Standard Outputs:	A small veterinary diagnostic laboratory at Alebtong District Headquarters being constructed Electricity being extended to Production Offices	Production Offices connected to the power grid
<i>Non Residential buildings (Depreciation)</i>		1,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,003	1,200
<i>Donor Dev't:</i>		0
Total	5,003	1,200

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
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Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Business registry /data bank (disaggregated in to 9 LLG sub-registers & 45 parishes) updated for the district (Update was done with no direct financial implication but concurrently with other activities implemented)
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Market Linkage Services		
No. of market information reports disseminated	6 (Market information availed to cooperative societies and farmers in the 9 LLGs)	5 (Sets of Agricultural (2 input & 13 output) market information availed to farmers/Cooperatives in all 9 LLGs (omoro, amugu , Abako, awei, Aloi, alebtong t/c, Akura, Apala, Abia s/cty))
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	346	346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	346	346
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0 (N/A)	0 (N/A)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Annual General meeting held with Registered cooperatives	5 annual general meetings for cooperative societies participated in. (angetta united farmers, onote cooperative ,oculokori, kurineka and nen Anyim Abako cooperative societies. 2 community mobilization/ sensitization on formation of cooperative (for S
Workshops and Seminars		310
Wage Rec't:		
Non Wage Rec't:	904	310
Domestic Dev't:		
Donor Dev't:		
Total	904	310

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

Non Standard Outputs:	140 health workers in district paid salaries for 3 months. 1 Quality assurance assessment conducted 1 health performance review meeting held at District Headquarters 1 health partners' meeting held 1 DHT quarterly meeting conducted 1 enviro	Approx. 143 health workers in district paid salaries for 9 months. Mass polio campaign conducted coverage was at 115% Follow of TB community dots by subcounty health workers done HMIS performance review done SPARS supervision and Assessment done EPI
General Staff Salaries		262,422
Workshops and Seminars		59,884
Staff Training		26,794
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		618
Printing, Stationery, Photocopying and Binding		620
Bank Charges and other Bank related costs		178
Travel inland		80,657
Fuel, Lubricants and Oils		2,623
Maintenance - Vehicles		1,560
Maintenance – Other		400

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	220,262	262,422
<i>Non Wage Rec't:</i>	24,538	92,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	44,351	80,781
Total	289,151	435,755
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)	9757032 (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 (Alebtong H/C IV)
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)	2867296 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Non Standard Outputs:	N/A	N/A
<i>Medical expenses (To general Public)</i>		38,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	127,483	38,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	127,483	38,430
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	<ul style="list-style-type: none"> - 27 sub-county level sanitation advocacies conducted - 300 villages declared ODF, monitored, verified and certified and best performing households rewarded - Quartely District level review meeting held - 3 monthly meeting with VHTs held - Quarterl 	<ol style="list-style-type: none"> 1. Held an advocacy meeting in Apala, Alebtong TC, Amugu, Abako, Omoro, Awei, Akura, Aloji, Abia subcounties and 1at the district level. 2. Verification done in 19 villages(Dog Ayira, Ongom Citrus, Kakira, Teyao, Jing Cunyi, Onangwec, Teobia, Abongo Wobe,
<i>Workshops and Seminars</i>		38,930
<i>Telecommunications</i>		400
<i>Travel inland</i>		17,361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	20,057
<i>Domestic Dev't:</i>	35,521	36,634
<i>Donor Dev't:</i>		
Total	42,771	56,691

2. Lower Level Services

Vote: 588 Alebtong District**2015/16 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**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	9806 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	3362 (Aloi Mission HC III Alanyi HC III Abako-Elim HC II)
Number of inpatients that visited the NGO Basic health facilities	625 (Alanyi, Abako Elim and Alo Mission)	840 (Alanyi H/C III and Alo Mission H/C III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Alanyi, Abako Elim and Alo Mission)	238 (Alanyi, Abako Elim and Alo Mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Alanyi, Abako Elim and Alo Mission)	386 (Alanyi, Abako Elim and Alo Mission)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for NGO Hospitals</i>		4,687
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,662	4,687
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,662	4,687

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

Number of inpatients that visited the Govt. health facilities.	1500 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII (Omoro HCII))	1032 (Akura H/C II, Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII, Omoro HCII)
Number of outpatients that visited the Govt. health facilities.	47077 (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)	24403 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV AmugU HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)
No.of trained health related training sessions held.	2 (District H/Qs)	3 (- Training for 5 staff on HMISdata validation conducted - Training for 5 staff on IRS conducted Training for 5 staff on PMCT Cohort conducted)
Number of trained health workers in health centers	94 (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)	97 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV AmugU HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	863 (Adwir HC II, Alebtong HC IV AmugU HC III, Apala HC III Omoro HC III, Oteno HC II Akura HC II and Abako H/C III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 602 villages in the District)	0 (None of trained VHs is reporting although all are functional.)

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	2500 (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)	1401 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV AmugU HC III, Apala HC III, Obim Rock HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)
% age of approved posts filled with qualified health workers	85 (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)	80 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV AmugU HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III and Alebtong district H/Qs.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		26,971
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,158	26,971
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,158	26,971
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Unspent balances of PHC - Development transferred to MoFPED	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>	12,683	0
<i>Donor Dev't:</i>		0
Total	12,683	0
Output: Other Capital		
Non Standard Outputs:	Completion of fencing health facilities of Omoro, Apala and Akura and attendant shade at Amugu H/C III	Retention for fencing Akura H/C II paid
<i>Non Residential buildings (Depreciation)</i>		2,543
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,079	2,543
<i>Donor Dev't:</i>		0
Total	1,079	2,543
Output: PRDP-Staff houses construction and rehabilitation		

Vote: 588 Alebtong District**2015/16 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

No of staff houses constructed	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	3 (Staff houses at Alebtong H/C IV rehabilitated)	0 (N/A)
Non Standard Outputs:	N/A	Completion of Staff house at Alebtong H/C IV on-going

Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,321 0

Donor Dev't: 0

Total 5,321 **0**

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (In patient ward being constructed at Apala H/C III)	0 (In patient ward being constructed at Apala H/C III)
Non Standard Outputs:	N/A	ART Clinic at Alebtong H/C IV completed

Non Residential buildings (Depreciation) 2,278

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 50,142 2,278

Donor Dev't: 0

Total 50,142 **2,278**

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (N/A)	0 (N/A)
No of theatres constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Theatre at Amugu H/C III and Alebtong H/C IV completed	Completion of Theatre at Alebtong H/C IV on-going

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,498 0

Donor Dev't: 0

Total 10,498 **0**

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

Vote: 588 Alebtong District**2015/16 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		
Output: Primary Teaching Services		
No. of teachers paid salaries	1014 (In all the 75 Govt aided primary schools in the District)	1031 (In all the 75 Govt aided primary schools in the District)
No. of qualified primary teachers	1014 (In all the 75 Govt aided primary schools in the District)	1031 (In all the 75 Govt aided primary schools in the District.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,351,837
<i>Wage Rec't:</i>	1,412,158	1,351,837
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,412,158	1,351,837

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

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, ABOLLOLIL 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, AGUREDENGE 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, 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)	65509 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL 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, AGUREDENGE 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, 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)
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Vote: 588 Alebtong District**2015/16 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

150 (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, AJABI 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, AGUREDENGE 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, 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)

46 (Iyama (13), Owalo P/s (1), Akwete P/S (1), Abia P/S (2), Apala P/S (2), Telela P/S (1), Ogoro P/S (1), Ajonyi P/S (3), Awalu P/S (3), Ebule P/S (1), Obangangeo (2), Hope lives Elementary School (2), Omele modern (1), Akwangkel (1), Alebtong P/S (3), Obuo P/S (1), Teongora P/S (1), Obim P/S (2), Angoltok P/S (3), Agoro P/S (2),)

Vote: 588 Alebtong District**2015/16 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 pupils sitting PLE

5000 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL 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, AJABI 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, AGUREDENGE 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, 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)

3490 (In all the 75 government aided schools and 25 in one Private school (Hope lives))

Vote: 588 Alebtong District**2015/16 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 student drop-outs

750 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL 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, AJOBIP.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, OBILO 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, AGUREDENGE 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, 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, OOLORO HIGH P.S, ORUPO P.S, TELELA P.S)

1310 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL 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, AJOBIP.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, OBILO 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, AGUREDENGE 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, 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, OOLORO HIGH P.S, ORUPO P.S, TELELA P.S)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

196,850

Wage Rec't:

0

Non Wage Rec't:

196,850

196,850

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**196,850****196,850****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

0 (N/A)

2 (Class room block at Akwangkel P/S constructed)

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

58,870

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,196	58,870
Donor Dev't:		0
Total	17,196	58,870

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2-classroom blocks with teachers tables and chairs constructed at Akwangkel and Alebtong P/S)	12 (Classroom block construction at Angoltok P/S, Oloro High P/S, Iyama P/S, Akwangkel P/S, Akism P/S, Agurudenge P/S completed - constructions at Atellelo and Teongora on-going)
No. of classrooms rehabilitated in UPE	4 (Orupo P/S and Adyanglim P/S)	0 (Nil)
Non Standard Outputs:	N/A	Nil

Non Residential buildings (Depreciation) 339,087

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	135,160	339,087
Donor Dev't:		0
Total	135,160	339,087

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	15 (Alebtong P/S, Owalo P/S and Angoltok P/S)	30 (Six 5 stance drainable pit latrine each constructed at Alooi High P/S, Owalo P/S, Abako P/S, Angoltok P/S, Alira P/S, Angem P/S)
Non Standard Outputs:	N/A	5 stance drainable pit latrine completed at Alira, Apala and Amugu

Non Residential buildings (Depreciation) 34,768

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,259	34,768
Donor Dev't:		0
Total	25,259	34,768

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

No. of students passing O level	600 (Apala SS, Aki-bua SS, Alooi SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	335 (Apala SS (66), Aki-bua SS (56), Alooi SS (66), St. Theresa Girls SS (21), Omoro SS (10) and Fatima Alooi Comprehensive SS (63), Amugu SS (53))
No. of teaching and non teaching staff paid	117 (Apala SS, Aki-bua SS, Alooi SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	117 (Apala SS, Aki-bua SS, Alooi SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)

Vote: 588 Alebtong District**2015/16 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 sitting O level	700 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	743 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		218,851
<i>Wage Rec't:</i>	215,577	218,851
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	215,577	218,851
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	2553 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		109,716
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,716	109,716
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,716	109,716
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
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)	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)
No. of students in tertiary education	350 (Amugu Agro Technical Insitute)	236 (Amugu Agro Technical Insitute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		37,880
<i>Wage Rec't:</i>	49,006	37,880
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,006	37,880
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		

Vote: 588 Alebtong District**2015/16 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		
Non Standard Outputs:	N/A	Amugu Agro technical Institute
<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>		44,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,733	44,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,733	44,733
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Monthly salaries and paid to 6 staff for 12 months. Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports. 2 laptops, 2 external drives, 1 color printer procured	Q2 Performance Report prepared and submitted to MoES Monthly salaries and paid to 5 staff for 3 months. Stationery procured 75 SMCs from the 75 Primary Schools trained and followed up
<i>General Staff Salaries</i>		11,614
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		9,295
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		414
<i>Travel inland</i>		1,690
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Scholarships and related costs</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	11,614	11,614
<i>Non Wage Rec't:</i>	11,166	2,604
<i>Domestic Dev't:</i>	10,831	9,295
<i>Donor Dev't:</i>		
Total	33,610	23,513
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Inspection report provided to Alebtong District Local Council.)	2 (Q1 and Q2 Inspection reports provided to Alebtong District Local Council.)

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	75 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo, 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, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloil High P/S, Ongongo P/S, Ogogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, 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, 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, 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 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo, 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, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloil High P/S, Ongongo P/S, Ogogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, 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, 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, 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)
No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Aloil SS Fatima Comprehensive, Apala SS, Omoro SS, Amugu SS, Alebtong Comprehensive and Ajuri SS)	7 (Apala SS, Akii Bua Comprehensive, St. Theresa Girls SS, Aloil SS, Fatima Aloil Comprehensive, Amugu SS and Apala SS)
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, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)
Non Standard Outputs:	N/A	N/A
Travel inland		2,340
Wage Rec't:		
Non Wage Rec't:	4,702	2,340
Domestic Dev't:		
Donor Dev't:		
Total	4,702	2,340

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

Vote: 588 Alebtong District

2015/16 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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7a. Roads and Engineering

Non Standard Outputs:

Staff Development through trianing and workshops
 -Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months
 -1 quarterly reports submitted to the ministry
 9 Sub-county Road Committees established
 Plants and vehiels maintain

Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months
 Annual Workplans for 2016/17 produced
 2 Quartely supervisory visits made to all road project sites

General Staff Salaries		14,704
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		452
Small Office Equipment		150
Bank Charges and other Bank related costs		372
Telecommunications		150
Travel inland		6,160
Fuel, Lubricants and Oils		0
Wage Rec't:	21,616	14,704
Non Wage Rec't:	4,896	3,691
Domestic Dev't:	5,047	3,593
Donor Dev't:		
Total	31,559	21,988

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Obote avenue, Okwongo rd, Okio mike Rd, Adeybo Cosmas Rd, Okodiatur roads.)	3 (Apoicen road routinely maintained)
Length in Km of Urban unpaved roads periodically maintained	3 (Amuka Road, Nyanga Stephen Road, Ewai Road, Okwongo Road, Obote Avenue and Odwe JB Road)	1 (Odwee JB road maintained)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		18,558
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	24,453	18,558
Donor Dev't:	0	0
Total	24,453	18,558

Output: Bottle necks Clearance on Community Access Roads

Vote: 588 Alebtong District**2015/16 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 bottlenecks cleared on community Access Roads	1 (completion of Amugu - Omoro - Otuke Bdr roads)	0 (Not achieved)
Non Standard Outputs:	Completion of Ayumu box culvert, Ogengo spot, Abedober & Obile spots, AloI Gnry - Alela embankmentand Teamyel-Awiny spot	Bottlenecks on Abedober and Obile Steams and Ogengo swamp completed Clearing bottlenecks on Amugu-Omoro - Otuke Bdr, spots Anyanga - Barr Bdr, AloI Gry - Alal - Alela road (Abito swamp) being completed
<i>Transfers to Treasury (Capital)</i>		0
<i>Conditional transfers to Road Maintenance</i>		62,374
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	159,957	62,374
<i>Donor Dev't:</i>		0
Total	159,957	62,374
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	27 (- Abongodyang - Oteno H/C II (6.5km) - Awei T/C - Ajuri Mkt (9.5km) - Acela - Angatatir road)	25 (Abongodyang - Oteno H/C II (6.5km) Otweotoke - Alela Jn (11km) Ebule P/S - Angetta T/C (7.5 Km))
Length in Km of District roads periodically maintained	5 (Yatamenya- Omele and Agurudenge TC- Awali p/s)	10 (Periodic maintenance of Yatamenya-Omele rd (10km) completed)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		58,542
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	109,576	58,542
<i>Donor Dev't:</i>		0
Total	109,576	58,542
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
Output: Plant Maintenance		
Non Standard Outputs:	Gradder, Tipper and other Plant equipments maintained in functional condition	Gradder, 1 Vehicle, Lorry maintained in functional condition for 3 months
<i>Maintenance – Machinery, Equipment & Furniture</i>		4,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,308	4,225

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	21,308	4,225
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries for DWO, and Borehole Maintenance Technician apaid for 3 months	Salaries for DWO, and Borehole Maintenance Technician paid for 3 months
	1 Quarterly performance reports submitted to MWE, Kampala	Q3 performance report produced and submitted to MWE, Kampala
	2 Consultations made with different stake holders.	
Travel inland		2,608
Fuel, Lubricants and Oils		1,100
Maintenance - Vehicles		534
General Staff Salaries		4,311
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		171
Wage Rec't:	4,332	4,311
Non Wage Rec't:	1,000	
Domestic Dev't:	5,438	4,663
Donor Dev't:		
Total	10,769	8,974

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Q3 coordination meeting held at District H/Qs.)	1 (Q3 coordination meeting held at District H/Qs.)
No. of water points tested for quality	2 (New boreholes sites in the entire District tested)	0 (Not achieved)
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)	1 (Notice of Q3 releases displayed at Alebtong District H/Qs)
No. of sources tested for water quality	5 (Old water sources in the District randomly selected)	0 (Not done)
No. of supervision visits during and after construction	2 (Supervision visits made during and after construction of water points)	2 (15 New BH inspected and drilling process supervised)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,200

Vote: 588 Alebtong District**2015/16 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>Travel inland</i>		7,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,743	8,484
<i>Donor Dev't:</i>		
Total	6,743	8,484

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	8 (advocacy meetings in the sub-counties of Abia, Abako, Akura AloI, Amugu, Apala, Awei and Omoro)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (Not planned)	21 (Locations Omoro (5) at Oleoidero, Atanganwal and Alabwangi, Awelokuricok P/S and Okokolako P/S; AloI (3) at Onogm Citrus, Obangakura and AloI main Market; Akura (Abutadii, Adagalunya and Kai); Abako (5) at Obiadepo, Amia and Amiocen, Agwit and Tyengar P/7; Amugu (2) at Acode, Otoirio; Apala (2) at Orupo and Okaloapany Abia (3) at Adagangale, Akwete and Okweronyome and Awei (3) at Ogwete, Adagkene and Tekidi)
No. of water user committees formed.	0 (Not planned)	22 (Omoro (5) Oleoidero, Atanganwal, Alabwangi, Awelokuricok, Okoklako; AloI (3) Ongom Citrus, Obangakura, AloI main market; Akura (3) Adagalunya, Abutadii, Kai; Abako (3) at Obiadepo, Amia, Aminocen, Agwit and Tyengar; Amugu at Otoirio and Acode; Apala (2) at Orupo and Okaloapany, Abia (2) at Adagangale and Akwete and Awei (3) at ogwete, Adagkene)
No. of water and Sanitation promotional events undertaken	1 (Water day celebrated)	1 (Water day celebrated)
Non Standard Outputs:	N/A	1 Extension Workers meeting held at District H/Qs
<i>Workshops and Seminars</i>		4,118
<i>Travel inland</i>		3,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,021	7,886
<i>Donor Dev't:</i>		
Total	7,021	7,886

3. Capital Purchases**Output: Construction of public latrines in RGCs**

Vote: 588 Alebtong District**2015/16 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		
No. of public latrines in RGCs and public places	0 (5 stance latrines being constructed at Alo Main Market)	1 (5 stance latrines being constructed at Alo Main Market)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,700	0
<i>Donor Dev't:</i>		0
Total	3,700	0
Output: Spring protection		
No. of springs protected	1 (Spring protected at Obuypen Village)	5 (Springs protected at Kai LC I, Alabwangi LC I, Omero LCI, Amin Ocen-otingo LC I, Obuypen Village & Agweng LC I)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		21,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,750	21,356
<i>Donor Dev't:</i>		0
Total	6,750	21,356
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	6 (Abia Scty (Abia S/ty H/Qs, Odongo Leo LC I & Awinyuru P/S), Apala Scty (Obal LC I, Apala SS, & Apala S/cy HQs))	11 (Tyengar LC I, Angoltok P/S, Okokolako P/S, Awelokuricok P/S, Akado - Ayubu LC I, Alega, LCI, Te-ongora LC I, Ogogoro LC I, Agwit LC I, Dogayira LC I and Centre Lira)
No. of deep boreholes drilled (hand pump, motorised)	2 (Awei Scty (Adagkene LC I, Abura 'B' LC I))	9 (Adagkene, Ogwete, Obia-Odepo, Amia, Acode, Otoirio, Atango-Anywal, Olaoidero, Obangakura)
Non Standard Outputs:	Completion of borehole drilling at Bedober East LCI, Lobongic Lyel Odero, Ongom B, Oteno p/s, Oyere LCI, Temgumi LCI Apado LCI, Apatonya T/C	N/A
<i>Other Fixed Assets (Depreciation)</i>		38,654
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,757	38,654
<i>Donor Dev't:</i>		0
Total	82,757	38,654
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand	2 (Deep boreholes drilled at Abutuadi LCI &	7 (Akwete LC I, Adagangale LC I, Ongom

Vote: 588 Alebtong District**2015/16 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		
pump, motorised)	Akwete LC I,	Citrus, Orupu LCI, Okaloapany, Anyanga LC II, Adagalunya (Not yet paid)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,594	5,000
<i>Donor Dev't:</i>		0
Total	35,594	5,000

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 Coordination visit to the Ministry done. One motor cycle maintained	
	Office stationary and small office equipments procured General coordination expenses met (Airtime, data)	
<i>General Staff Salaries</i>		8,452
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		44
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,413	8,452
<i>Non Wage Rec't:</i>	1,942	44
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	306	
Total	11,661	8,496

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	653	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	653	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 radio talk show	Not achieved
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	937	0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>	2,473	0
Total	3,910	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,530	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,530	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Amugu, Abako, Awei and Omoro sub counties)	1 (Amugu, Abako, Awei and Omoro sub counties (This was integrated with other activities implemented hence no direct financial implication))
Non Standard Outputs:	Data base on district energy staus updated	Data base on district energy status updated (This was integrated with other activities implemented hence no direct financial implication)
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 588 Alebtong District

2015/16 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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	221	0
Total	621	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

Non Standard Outputs:	1 DVOCC meeting held	1 DVOCC meeting held
	Q2 reports produced and submitted to MoGLSD	Salaries paid to 3 ACDOs, 2 SACDOs, 5 CDOs, 1 SCDO, and 1 office typist for 3 months
	Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver and 1 office typist for 3 months	Office operations met for 3 months
	Office operations met for 3 months	

<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		50
<i>General Staff Salaries</i>		20,623
<i>Workshops and Seminars</i>		1,360
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		450
<i>Wage Rec't:</i>	20,782	20,623
<i>Non Wage Rec't:</i>	1,558	1,860
<i>Domestic Dev't:</i>	1,070	0
<i>Donor Dev't:</i>		
Total	23,411	22,483

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	0 (N/A)
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Vote: 588 Alebtong District**2015/16 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		
Non Standard Outputs:	1 DoVIC meeting held OVC MIS Data base updated 3 Cases of Violence on Children Reported	OVC MIS Data base updated 4 Cases of child abuse settled (2 Defilement cases in Aloi and Akura sub counties, 2 child neglect cases in Abako and Omoro Sub counties) (All output achieved without financial implication)
Workshops and Seminars		0
Bank Charges and other Bank related costs		5
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	3,375	5
Total	3,375	5
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	11 (Active community development officers in Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Active community development officers in Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported for 2 quarters)
Non Standard Outputs:	1 Review Meeting for CDOs/ACDOs conducted at district headquarters	1 Review Meeting for CDOs/ACDOs conducted at district headquarters
Allowances		0
Workshops and Seminars		914
Wage Rec't:		
Non Wage Rec't:	917	914
Domestic Dev't:		
Donor Dev't:		
Total	917	914
Output: Adult Learning		
No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL classes), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloi (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	4068 (FAL learners trained across the district Abia (90), Apala (7) , Abako (10) Amugu (14), Aloi (11), Akura (6), Awei (FAL Classes), Omoro (20) & Alebtong Town Council (4) trained and assessed)
Non Standard Outputs:	N/A	FAL supervision in the nine sub counties of Abia, Apala ,Akura, Amugu,Omoro, Abako, Aloi, Awei and the Town council by the district and the subcounty CDOs. 90 FAL instructors supported with incentives for 2 quarters
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		900

Vote: 588 Alebtong District**2015/16 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>Travel inland</i>		882
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,620	1,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,620	1,782
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Lira)	4 (Child cases (2 Defilement cases in Aloi and Akura Sub county, 2 child neglect cases in Omoro and Abako sub counties))
Non Standard Outputs:	9 youth groups across the district supported with IGA under youth livelihood project	YLP performance report submitted to MoGLS, 35 group project files from the 9 LLGs generated and submitted to Excom for approval
<i>Workshops and Seminars</i>		1,416
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,199	1,416
<i>Domestic Dev't:</i>	79,593	0
<i>Donor Dev't:</i>		
Total	82,792	1,416
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Alebtong District Youth Council)	0 (N/A)
Non Standard Outputs:	1 youth Groups supported with IGA capital fund	New Youth Council members oriented on their roles and responsibilities.
<i>Workshops and Seminars</i>		350
<i>Welfare and Entertainment</i>		50
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,266	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,266	400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)

Vote: 588 Alebtong District**2015/16 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		
Non Standard Outputs:	1 meeting for PWD executive held with minutes in place	Bank accounts of beneficiary PWD groups verified 1 meeting for PWD executive held with minutes in place
<i>Workshops and Seminars</i>		200
<i>Welfare and Entertainment</i>		50
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,573	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,573	770
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:	1 review meeting for women council conducted	2 women groups from Alebtong Town Council and Apala sub county supported with IGA capital fund 1 review meeting for Women Council conducted Women's day celebrated
<i>Workshops and Seminars</i>		200
<i>Welfare and Entertainment</i>		1,550
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,177	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,177	1,750
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:		7 CDD groups supported with income for IGA from Abia, Awei, Abako, Amugu, Omoro, Akura and Aloi sub counties
<i>Conditional transfers for LGDP</i>		37,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,398	37,014
<i>Donor Dev't:</i>	0	0

Vote: 588 Alebtong District

2015/16 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

<i>Total</i>	16,398	37,014
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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:

Supervision, and certification of LGMSD Projects done
 Airtime and Internet facilities set operational
 Small office equipments and stationery procured

Monthly Salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 6 months

Stationery and small office equipments procured

Office Operation and Coordination Expenses met

Monthly Salary paid to the District Planner, Popul

<i>General Staff Salaries</i>		6,850
<i>Computer supplies and Information Technology (IT)</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		100
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		420
<i>Wage Rec't:</i>	10,792	6,850
<i>Non Wage Rec't:</i>	1,600	1,000
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	12,642	7,850

Output: District Planning

No of qualified staff in the Unit	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))
No of Minutes of TPC meetings	3 (Monthly TPC minutes taken during the TPC meeting)	3 (Monthly TPC minutes taken during the TPC meeting)
No of minutes of Council meetings with relevant resolutions	2 (Main council meeting with relevant resolutions conducted)	1 (Main council meeting with relevant resolutions conducted)
	(This output will be achieved without financial implication))	(This output was achieved without financial implication to the unit))

Vote: 588 Alebtong District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Draft Budget for 2016/17 prepared and laid before council by 15th March 2016	Draft Budget for 2016/17 prepared and laid before council on 12/02/2016
	Draft Performance Contract Form B for 2016/2017 prepared and submitted to MoFPED with copies distributed to Council and HoDs	Draft Performance Contract Form B for 2016/2017 prepared and submitted to MoFPED with copies distributed to Council and HoDs
	Q2 OBT budget performance Report produced with	Q2 OBT budget performance Report produced submitted
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,543	3,060
<i>Domestic Dev't:</i>	925	0
<i>Donor Dev't:</i>		
Total	5,468	3,060
Output: Statistical data collection		
Non Standard Outputs:	District Statistical Abstract 2015/2016 produced. 11 Sectoral Statistical data updated.	Not achieved
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	0
Output: Development Planning		
Non Standard Outputs:	20 PDC Trained on participatory development planning and Priority setting	Not achieved
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	3,050	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 588 Alebtong District

2015/16 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

Non Standard Outputs:

1 Political monitoring of project implementation in Ajuri & Moroto counties carried out

Achieved in Q2

1 Technical monitoring of all project sites in Ajuri & Moroto Counties carried out

<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	1,000	0

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 examiner of accounts for 3 months

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.

Q2 Audit Report submitted to Auditor General's Office

2 consultative trips made to MoFPED and OAG

1 consultation visit to MoFPED and MoLG

1 Audit Report submitted to Auditor General's Offi

<i>General Staff Salaries</i>		5,555
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,550
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	3,947	5,555
<i>Non Wage Rec't:</i>	2,449	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,396	7,105

Output: Internal Audit

No. of Internal Department Audits

1 (1 Internal audit for Administration, Finance & Planning, Production, Education, Health, Natural

1 (Internal Audit carried out for Departments at the District Headquarters: Administration,

Vote: 588 Alebtong District**2015/16 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)
11. Internal Audit		
	Resources, Community Based Services & Council and Statutory bodies produced and submitted to council	Production, Education, Health, Natural Resources, Coommunity Based Services, Works and Technical Services,
	Quarterly LGMSD audits carried out)	Audit of LGMSD projects done in the quarter.)
Date of submitting Quaterly Internal Audit Reports	15/04/2016 (1 Rreport submitted to CAO and Auditor General by15th day of first month in the succeeding Quarter.)	15/04/2016 (1 Report submitted to CAO and Auditor General)
Non Standard Outputs:	All supplies, services and works by District Departments verified. 75 Government aided School accounts verified.	Books of accounts of 10 Departments at the district Hqtrs, 8 Sub counties, 63 Primary Schools and 10 Health centres audited
	Books of Accounts of 10 government Health units audited	Construction sites visited, (Abako OPD, AloI Sub County Offices, Teongora Class room, Iyama P/S Class room, Alebtong HCIV Childr
<i>Printing, Stationery, Photocopying and Binding</i>		395
<i>Travel inland</i>		2,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,522	1,455
<i>Domestic Dev't:</i>	1,000	1,130
<i>Donor Dev't:</i>		
Total	3,522	2,585

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,180,913	2,098,171
<i>Non Wage Rec't:</i>	873,035	873,035
<i>Domestic Dev't:</i>	860,112	860,112
<i>Donor Dev't:</i>		
Total	3,912,104	3,912,104

Vote: 588 Alebtong District**2015/16 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.	53 staff in administration paid salaries for 12 months	0	Nil
	Staff at District H/Qs (30 Staff) mentored for better Performance.	6 Support supervision visits of service delivery at LLG levels done 16 Government project sites monitored.		
	8 Support supervision visits of service delivery at LLG levels done	End of year staff party organised		
	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	339,723	221,461	65.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	2,730	142.2%
213002 Incapacity, death benefits and funeral expenses	0	750	N/A
221009 Welfare and Entertainment	4,000	16,902	422.5%
221011 Printing, Stationery, Photocopying and Binding	4,080	6,028	147.7%
221014 Bank Charges and other Bank related costs	1,000	1,224	122.4%
222003 Information and communications technology (ICT)	3,000	1,136	37.9%

Vote: 588 Alebtong District

2015/16 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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Ia. Administration

223004 Guard and Security services	2,400	2,700	112.5%	
223005 Electricity	2,000	122	6.1%	
223006 Water	1,000	64	6.4%	
227001 Travel inland	22,819	41,894	183.6%	
227004 Fuel, Lubricants and Oils	13,000	9,990	76.8%	
228002 Maintenance - Vehicles	4,000	3,196	79.9%	
228004 Maintenance – Other	4,028	6,785	168.4%	
282091 Tax Account	0	43,412	N/A	
282102 Fines and Penalties/ Court wards	0	5,000	N/A	
	Wage Rec't: 339,723	Wage Rec't: 221,461	Wage Rec't: 65.2%	
	Non Wage Rec't: 74,847	Non Wage Rec't: 141,931	Non Wage Rec't: 189.6%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 414,570	Total 363,392	Total 87.7%	

Output: Human Resource Management Services

Non Standard Outputs:	4 quarterly Performance reports produced and submitted to relevant ministries	3 performance reports produced and submitted to MoPS	0	Heavy work load ue to paroll decentralisation
	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.	Staff list for 1494 staff verified for payments of monthly salaries		None release of Capacity Building grant in time negatively affected implementation
	Payroll edited, updated monthly payslip printed issued to all staff	Q3 performance report produced and submitted to MoPS		
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled	HoDs/OBT Focal Persons & Accountants trained on Budgeting and Reporting using		
	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			

Expenditure

211103 Allowances	0	940	N/A
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Vote: 588 Alebtong District**2015/16 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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Ia. Administration

221002 Workshops and Seminars	17,818	7,174	40.3%	
221007 Books, Periodicals & Newspapers	720	389	54.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30.0%	
221014 Bank Charges and other Bank related costs	400	126	31.5%	
222003 Information and communications technology (ICT)	0	590	N/A	
227001 Travel inland	18,370	16,477	89.7%	
228002 Maintenance - Vehicles	2,000	380	19.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	19,506	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	8,070	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	27,576	Total
				54.2%

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	None release of capacity building grant to the sector negatively affected implementation.
No. (and type) of capacity building sessions undertaken	2 (TPC mentored on planing, budgeting and reporting using LG OBT)	2 (TPC mentored on planing, budgeting and reporting using LG OBT)	100.00	
	1 Council study tour conducted)	1 Council study tour conducted)		
Non Standard Outputs:	Post graduate training for 6 staff in D/PAM P/HRM PM&Eand Financial Management	Not achieved		

Expenditure

221002 Workshops and Seminars	2,727	500	18.3%	
227001 Travel inland	8,000	1,730	21.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,230	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	2,230	Total
				11.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Alebtong Town council, Abako, Awei, Akura, Aloji, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Aloji, Apala, Abia, Amugu, Awei)	93.75	Lack of transport reduced on the number of supervisions of sub-county programmes
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Vote: 588 Alebtong District**2015/16 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:	8 bi quarterly support supervisions done.	2 quarterly mentoring of LLGs staff done
	4 quarterly review meetings with sub-county staff held	2 management meetings with Sub-county Chiefs conducted
	4 quarterly mentoring of LLGs staff done	1 familiarisation tour organised
		1 supervision visits to all the 9 LLGs conducted

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	16,735	10,998	65.7%
227004 Fuel, Lubricants and Oils	4,200	3,000	71.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,935	<i>Non Wage Rec't:</i> 7,018	<i>Non Wage Rec't:</i> 39.1%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 7,180	<i>Domestic Dev't:</i> 119.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,935	Total 14,198	Total 59.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	25.00	Limited fundings
No. of monitoring reports generated	4 (Alebtong District H/Qs)	1 (Alebtong District H/Qs)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,159	992	19.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,159	<i>Non Wage Rec't:</i> 992	<i>Non Wage Rec't:</i> 19.2%
<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	5,159	Total 992	Total 19.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	3 (Reports covering implementation in Akwangkel P/S, Iyama P/S, Amugu H/C III, Alebtong H/C IV, Atelelo P/S, Awei S/cty H/Qs, District H/Qs, Akism P/S, Oloro P/S, Oteno P/S and Angoltok P/S produced and presented to council)	75.00	Inadequate transport means and bad roads limited coverage of the monitoring visits.
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Vote: 588 Alebtong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, AloI, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	3 (Akwangkel P/S, Iyama P/S, Atelelo P/S, Awei S/cty H/Qs, District H/Qs, Akism P/S, Oloro P/S, Oteno P/S and Angoltok P/S)	75.00	
Non Standard Outputs:	Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Prdp priority areas for 2016/2017 communicated to OPM		

Expenditure

227001 Travel inland	28,959	20,766	71.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	31,639	20,766	65.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	31,639	20,766	65.6%	

Output: Records Management Services

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered	0	Nil
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,290	86.0%	
221012 Small Office Equipment	500	280	56.0%	
227001 Travel inland	3,000	1,040	34.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	5,000	2,610	52.2%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	5,000	2,610	52.2%	

Output: Procurement Services

0	Understaffing in the unit, it has only one staff
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Vote: 588 Alebtong District

2015/16 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

<p>Non Standard Outputs:</p> <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>Post and courier services procured</p>	<p>1 advert 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>Consolidated District Annual procurement plan, Q3 progress reports submit</p>
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Expenditure

221001 Advertising and Public Relations	9,000		4,080	45.3%
221011 Printing, Stationery, Photocopying and Binding	3,218		2,000	62.2%
227001 Travel inland	6,700		1,400	20.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	30,918	Non Wage Rec't:	7,480	Non Wage Rec't: 24.2%
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	30,918	Total	7,480	Total 24.2%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

Vote: 588 Alebtong District**2015/16 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 (District Resource Centre constructed Aloi S/cty H/Qs remoduled and completed Staff houses constructed at Aloi and Awei S/cty H/Qs using low cost technologies)	0 (District Resource Centre, Staff house being constructed at Awei S/cty H/Q.)	.00	Inadequate capacity of the provider constructing the wall fence slowed down work progress
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	2 units of 5 stance VIP latrine, Store with strong rooms and generator shade constructed at Alebtong H/Qs Wall fence constructed round District H/Qs	2 units of 5 stance VIP latrine, constructed at Alebtong H/Qs Wall fence being constructed round District H/Qs		

Expenditure

231001 Non Residential buildings (Depreciation)	314,540	77,284	24.6%
231002 Residential buildings (Depreciation)	76,000	28,764	37.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	390,540	106,047	27.2%
<i>Donor Dev't:</i>		0	0.0%
Total	390,540	106,047	27.2%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	4 (motorcycles procured for the District H/QS (Audit Admin, Natural resources and Community Based Services))	0 (4 motorcycles are being registered with MoWT)	.00	Nil
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	59,157	1,574	2.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	59,157	1,574	2.7%
<i>Donor Dev't:</i>		0	0.0%
Total	59,157	1,574	2.7%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office	4 (Filling cabinets purchased)	5 (Filling cabinets purchased)	125.00	lack of technical capacity on the side
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Vote: 588 Alebtong District

2015/16 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

furniture purchased

Non Standard Outputs:

1 set of public address system purchased

1 Generator battery procured

1 Generator battery procured

of the User Dept to develop specification for Public Address System delayed its procurement

Expenditure

231005 Machinery and equipment	12,000	1,330	11.1%
<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>	12,000	<i>Domestic Dev't:</i> 1,330	<i>Domestic Dev't:</i> 11.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 1,330	Total 11.1%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

4 sets of sofa chairs & window curtains purchased

3 sets of sofa chairs & window curtains purchased

Assorted office furniture delivered from Gulu

0

Cost over run made it impossible to purchase 4 sets of sofa sets.

Expenditure

231006 Furniture and fittings (Depreciation)	12,789	5,000	39.1%
<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>	12,789	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 39.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,789	Total 5,000	Total 39.1%

Output: Other Capital

Non Standard Outputs:

Unspent balances of LGMSD returned to MoFPED

N/A

0

N/A

Expenditure

231003 Roads and bridges (Depreciation)	42,141	42,141	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	42,141	<i>Domestic Dev't:</i> 42,141	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,141	Total 42,141	Total 100.0%

Vote: 588 Alebtong District

2015/16 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

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	31/07/2016 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	27/07/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	#Error	No major challenges met
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Vote: 588 Alebtong District

2015/16 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:	19 staff in finance department paid salaries for 12 months	Salaries for 19 staff in finance department paid for 9 months
	Proper books of accounts kept by LLGs.	Proper book keeping by LLGs ensured
	35% due to district collected Financial affairs of the council effectively and efficiently managed	Financial affairs of the council effectively and efficiently managed
	Audit queries and management letters responded to.	Lawful policies and directives of council implemented
	Lawful policies and directives of council implemented	District & LLG finance
	District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness	
	Financial policies, regulations and professional practices enforced.	
	Finance staff fully responsible, fairly allocated duties, appraised and trained	
	4 Quarterly Technical PAF monitoring conducted.	
	At least 30 consultative visits made to the centre	
	4 quarterly release advices collected from MoFPED	
	Books of accounts and revenue receipts printed	

Expenditure

211101 General Staff Salaries	109,492	78,434	71.6%
213002 Incapacity, death benefits and funeral expenses	2,800	1,000	35.7%
221002 Workshops and Seminars	6,800	4,000	58.8%
221009 Welfare and Entertainment	6,000	975	16.3%
221011 Printing, Stationery, Photocopying and Binding	17,824	9,305	52.2%
221014 Bank Charges and other Bank related costs	1,200	508	42.4%
227001 Travel inland	35,760	45,277	126.6%
227004 Fuel, Lubricants and Oils	3,320	2,200	66.3%
228002 Maintenance - Vehicles	3,000	1,500	50.0%

Vote: 588 Alebtong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	109,492	<i>Wage Rec't:</i>	78,434	<i>Wage Rec't:</i>	71.6%
<i>Non Wage Rec't:</i>	73,302	<i>Non Wage Rec't:</i>	58,294	<i>Non Wage Rec't:</i>	79.5%
<i>Domestic Dev't:</i>	6,202	<i>Domestic Dev't:</i>	6,472	<i>Domestic Dev't:</i>	104.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	188,996	Total	143,200	Total	75.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	14800000 (Alebtong District General Fund/Collection Account.)	32336000 (Alebtong District General Fund/Collection Account.)	218.49	Low local revenue realised mainly due to low taxable base and inadequate revenue mobilization skills among revenue collectors and assessors.
Value of Other Local Revenue Collections	422691000 (Alebtong District General Fund/Collection Account)	258203920 (Alebtong District General Fund/Collection Account.)	61.09	
Value of Hotel Tax Collected	00 (Nil)	0 (N/A)	0	
Non Standard Outputs:	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	9 Monthly Revenue returns produced and submitted to Council District and LLGs revenue collections supervised and promptly accounted Strategies for improved revenue collection, management and accountability enforced		

Expenditure

227001 Travel inland	7,760	4,769	61.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,000	4,769	39.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,000	4,769	39.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)	12/02/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)	#Error	No major challenges met
Date of Approval of the Annual Workplan to the Council	30/05/2016 (Annual workplan and Budget for 2015/2016 approved at Alebtong District Headquarter)	20/04/2016 (Annual workplan and Budget for 2016/2017 approved at Alebtong District Headquarter)	#Error	

Vote: 588 Alebtong District**2015/16 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:	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	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 date (Output achieved with no financial implication)
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,235	1,680	32.1%
227001 Travel inland	5,500	300	5.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,185	1,980	<i>Non Wage Rec't:</i> 8.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	22,185	1,980	Total 8.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Auditor General Office, Gulu Regional Office)	13/07/2016 (Auditor General Office, Gulu Regional Office (Output was achieved in Q1))	#Error	No major challenges met
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council	Bi-annual Accounts submitted to O.A.G in February, 2016 Tax returns filed with URA		
	Accountable stationeries and books of accounts procured.	Monthly revenue reports submitted to Council		
	Computer and Printer for Finance Department procured Office stationeries procured	Accountable stationeries and books of accounts procured.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,800	7,490	156.0%
227001 Travel inland	6,580	14,186	215.6%
227004 Fuel, Lubricants and Oils	1,500	1,000	66.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,530	22,676	<i>Non Wage Rec't:</i> 116.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	19,530	22,676	Total 116.1%

Vote: 588 Alebtong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

<p>Non Standard Outputs:</p> <p>1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 12 Months</p> <p>2.Salaries to 8 Chairpersons LCIII paid for 12 months. 6 main council meetings and 6 business commettee meetings conducted by end of the 2014/15</p> <p>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</p> <p>602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year</p>	<p>Salaries for District Chairperson, Vice Chairperson,Speaker and 3 Ex Com Members, 4 technical officers paid for 9 Months</p> <p>Salaries paid to 8 LC III Chairpersons for 9 months</p> <p>48 staff paid pension within the quareter for 9 months</p> <p>2 Council main Mee</p>	<p>0</p>	<p>-Campaigns affected negatively the functionality of council, only 1 council meeting was conducted.</p> <p>-Those who have not made it back are also a bit demoralised.</p>
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Expenditure

211101 General Staff Salaries	104,472	81,095	77.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,800	58.3%
211103 Allowances	88,576	7,355	8.3%
212103 Pension for Teachers	139,805	163,986	117.3%
212105 Pension and Gratuity for Local Governments	431,320	85,632	19.9%
213004 Gratuity Expenses	28,080	32,850	117.0%
221009 Welfare and Entertainment	2,781	1,300	46.8%
227001 Travel inland	20,080	12,480	62.1%
227004 Fuel, Lubricants and Oils	12,000	3,600	30.0%

Vote: 588 Alebtong District

2015/16 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>	104,472	<i>Wage Rec't:</i>	81,095	<i>Wage Rec't:</i>	77.6%
<i>Non Wage Rec't:</i>	730,617	<i>Non Wage Rec't:</i>	310,002	<i>Non Wage Rec't:</i>	42.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	835,089	Total	391,097	Total	46.8%

Output: LG procurement management services

0 Nil

Non Standard Outputs: 6 Contracts Committee meetings conducted.
 Providers for FY 2015/16 prequalified.
 All Contracts for FY 2015/16 awarded

2 Contracts Committee meetings held and 15 contracts awarded

Expenditure

221002 Workshops and Seminars	5,298	4,600	86.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,298	4,600	86.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,298	4,600	86.8%

Output: LG staff recruitment services

0 -Contract of 3 members of DSC expired on 2nd Feb.2016.

Non Standard Outputs: 4 Quarterly reports on performance of DSC submitted to council and MoPS
 11 staff recruited to fill vacant posts in Alebtong H/Qs
 Salary for 12 months paid to Chair DSC, PHRO, HRO, office typist and attendant in the DSC office

3 Quarterly reports on performance of DSC submitted to council and MoPS
 64 staff appointed
 11 staff promoted
 4 staff confirmed in service
 8 appointments corrected
 Granted study Leave to 5 Healths Staffs.
 Salary for 9 months paid to HRO

Expenditure

211101 General Staff Salaries	30,744	6,303	20.5%
221001 Advertising and Public Relations	8,500	1,000	11.8%
221004 Recruitment Expenses	17,560	17,547	99.9%
221011 Printing, Stationery, Photocopying and Binding	2,180	230	10.6%
227001 Travel inland	10,535	4,194	39.8%

Vote: 588 Alebtong District**2015/16 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>	30,744	<i>Wage Rec't:</i>	6,303	<i>Wage Rec't:</i>	20.5%
<i>Non Wage Rec't:</i>	49,342	<i>Non Wage Rec't:</i>	22,971	<i>Non Wage Rec't:</i>	46.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,086	Total	29,274	Total	36.6%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	4 (Land board meetings conducted at Alebtong District Headquarters)	50.00	Understaffing in the department Lack of basic equipments and adequate office accomodation to handle land matters.
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications cleared at Alebtong District Headquarters)	22 (9 Area Land Committees trained, retooling of mapping equipments. Land applications considered)	22.00	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	3,500	7,489	214.0%
227001 Travel inland	4,536	130	2.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,036	7,619	94.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,036	7,619	94.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quartely LG PAC reports discused by Alebtong District Council at Council Hall)	2 (Quartely LG PAC reports discussed by Alebtong District Council at Council Hall)	50.00	Nil
No. of Auditor Generals queries reviewed per LG	4 (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)	75.00	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	9,256	9,331	100.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,256	9,331	61.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,256	9,331	61.2%

Output: LG Political and executive oversight

Vote: 588 Alebtong District**2015/16 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 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. District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities 4 support supervision conducted	8 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted 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 Ap	0	Campaigns affected negatively the oversight function of Executive Committees, only 1 monitoring visit & 2 meetings were conducted as most of the time was devoted to campaigns. Those who have not made it back are also a bit demoralised
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,880	526	18.3%
227001 Travel inland	24,181	14,042	58.1%
227004 Fuel, Lubricants and Oils	30,768	10,200	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,109	24,768	35.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,109	24,768	35.3%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloï, Alebtong T/C and Akura trained)	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloï, Alebtong T/C and Akura trained)	100.00	- Understafing in the department - Lack of basic equipments and adequate office accomodation to handle land matters.
Non Standard Outputs:	N/A	Physcal planning of Aloï Town Board undertaken		

Expenditure

221002 Workshops and Seminars	3,500	2,324	66.4%
221011 Printing, Stationery, Photocopying and Binding	590	3,953	670.0%
225002 Consultancy Services- Long-term	25,000	3,396	13.6%

Vote: 588 Alebtong District

2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,639	Non Wage Rec't:	9,673	Non Wage Rec't:	30.6%
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	31,639	Total	9,673	Total	30.6%

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY	3 meetings each, for all the 4 Standing Committees conducted	0	Campaigns negatively affected the functionality of standing committees, 1 of the committees did not sit at all.
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Expenditure

221009 Welfare and Entertainment	1,560	5,170	331.4%		
227001 Travel inland	25,740	3,090	12.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,600	Non Wage Rec't:	8,260	Non Wage Rec't:	22.6%
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	36,600	Total	8,260	Total	22.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

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 Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs. 4 Quarterly review meetings. 4 Quarterly Support supervisory visits to sub-counties. .	15 staffs paid salaries (9 staffs paid for 9 months & 6 new staffs for 1 month) Q1 & Q2 performance review meetings held at the district production office, Alebtong H/Qs. 2 consolidated performance reports submitted to MAAIF H/Qs 3 Quarterly Supp	0	Understaffing arising from delays in recruitment process.
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Expenditure

Vote: 588 Alebtong District**2015/16 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

211101 General Staff Salaries	221,227	72,299	32.7%	
221002 Workshops and Seminars	3,401	1,701	50.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
221012 Small Office Equipment	200	100	50.0%	
221014 Bank Charges and other Bank related costs	360	229	63.5%	
227001 Travel inland	6,148	2,230	36.3%	
	<i>Wage Rec't:</i> 221,227	<i>Wage Rec't:</i> 72,299	<i>Wage Rec't:</i> 32.7%	
	<i>Non Wage Rec't:</i> 11,409	<i>Non Wage Rec't:</i> 4,560	<i>Non Wage Rec't:</i> 40.0%	
	<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 232,636	Total 76,859	Total 33.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Inadequate funding to the sector, understaffing of the sector, poor attitude/mindset of farmers towards extension services.
Non Standard Outputs:	4 quarterly gricultural and marketing information collected& analysed 4 quarterly Crop pest and disease surveillance in 42 parish carried out. Approximately 1000 farmers across the District trained in pest and disease management. 4 quarterly reports produced and submitted council and MAIF. 4 Technical backstopping on Crop pest and disease surveillance done	3 Quarterly crop pest and disease survellance in the 8 subcounties conducted 7,680 pinapple suckers procured and distributed to 2 farmers for multiplication (3840 each in okwangole & Kaili parishes in Apala & Akura sub-counties respectively. 3 Quarte		

Expenditure

227001 Travel inland	26,028	21,360	82.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 34,708	<i>Non Wage Rec't:</i> 21,360	<i>Non Wage Rec't:</i> 61.5%	
	<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 34,708	Total 21,360	Total 61.5%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (N/A)	0	Poor attitude, poor turn-up by farmers for trainings Some paravets demobilizes farmers
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Vote: 588 Alebtong District**2015/16 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

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	from attending certain departmental programmes
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),)	3384 (385 dogs vaccinated against rabbies, 2799 cattle treated against trypanosomiasis , 200 goats/sheep traeted against tick & tsetse borne diseseses and sprayed against ectoparasites . All these in Alal, Awiepek, Akwangkel, Anara, Amuria, & Ojul parihes.)	11.17	
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	630 Restocking Beneficiaries ie 585 for heifers and 45 for improved bulls identified and selected. -675 Beneficiaries trained on good animal husbandry practices. 518 heifers distributed to beneficiaries under re-stocking programme -35 Ankole friesian c		

Expenditure

221002 Workshops and Seminars	36,076	5,392	14.9%
224006 Agricultural Supplies	4,960	4,000	80.6%
227001 Travel inland	32,298	13,231	41.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	80,535	<i>Non Wage Rec't:</i> 22,623	<i>Non Wage Rec't:</i> 28.1%
<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	80,535	Total 22,623	Total 28.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Understaffing, no fish stalls in the markets, inadequate transport means to the sector
No. of fish ponds stocked	6 (Awei, Abako and Aloj Sub-counties)	0 (Not achieved)	.00	
No. of fish ponds construsted and maintained	0 (Not planned)	0 (N/A)	0	

Vote: 588 Alebtong District**2015/16 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: 4 Farmer tours organised

2 Quarterly pond harvesting supervised (a total of 30 kg sold @ 6,000/=) in Ojul parish, Awei sub-county.

2 Quarterly Fish marketing regulation conducted in Amugu, Ajuri, Alebtong & Ajuri main markets

32 Fish farmers visited & advised on pond

Expenditure

221011 Printing, Stationery, Photocopying and Binding	232	232	100.0%
224006 Agricultural Supplies	5,080	1,580	31.1%
227001 Travel inland	4,488	3,481	77.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i> 5,293	<i>Non Wage Rec't:</i> 49.0%
<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	10,800	Total 5,293	Total 49.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))	132 (132 Tsetsefly traps laid (34 in Alooi, 64 in Amugu & 34 in omoro sub-counties.)	26.40	Underfunding of the sector. More traps were laid reduced cost of procuring traps
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Non Standard Outputs: 50 bee farmers trained on modern apiary management

60 bee farmers trained in modern bee keeping methods from all sub-counties in the district

2 community sensitizations on tse tse vector control conducted in 6 sub-counties i.e 306 members of community (272males & 34 females) were sensitized in 6 s

Expenditure

221002 Workshops and Seminars	1,314	1,314	100.0%
227001 Travel inland	3,406	2,285	67.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,720	<i>Non Wage Rec't:</i> 3,599	<i>Non Wage Rec't:</i> 76.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,720	Total 3,599	Total 76.3%

3. Capital Purchases

Vote: 588 Alebtong District

2015/16 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: Buildings & Other Structures (Administrative)

Non Standard Outputs:	A small veterinary diagnostic laboratory at Alebtong District Headquarters constructed Electricity extended to Production Offices	Small veterinary diagnostic laboratory constructed Production Offices connected to the power grid	0	No major challenges met
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Expenditure

231001 Non Residential buildings (Depreciation)	20,013	15,435	77.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,013	15,435	77.1%
Donor Dev't:		0	0.0%
Total	20,013	15,435	77.1%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0	Poor attitude of business operators/owners in giving correct informations about businesses
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	District Business Registry data bank developed	1 business register /data bank (1,032 businesses disaggregated in to 9 LLG sub-registers & 45 parishes) developed for the district Business registry /data bank (disaggregated in to 9 LLG sub-registers & 45 parishes) updated for the district		

Expenditure

227001 Travel inland	1,000	1,241	124.1%
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Vote: 588 Alebtong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,241	<i>Non Wage Rec't:</i>	124.1%
<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	1,000	Total	1,241	Total	124.1%

Output: Market Linkage Services

No. of market information reports disseminated	24 (Market information availed to cooperative societies and farmers in the 9 LLGs)	15 (Sets of Agricultural (2 input & 13 output) market information availed to farmers/Cooperatives in all 9 LLGs (omoro, amugu , Abako, awei, Aloj, alebtong t/c, Akura, Apala, Abia s/cty))	62.50	Underfunding of the sector limited frequency of market information disseminated. Lack of ICT facilities for the sector affects effectiveness and efficiency late disbursement of funds for the activity.	
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (N/A)	0		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	120	60	50.0%		
222001 Telecommunications	300	150	50.0%		
227001 Travel inland	964	587	60.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,384	<i>Non Wage Rec't:</i>	797	<i>Non Wage Rec't:</i>	57.6%
<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	1,384	Total	797	Total	57.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	Some leaders of cooperatives are unwilling to leave power/authority to successors. Poor attitude/mindset of some members of cooperative societies.
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	
No of cooperative groups supervised	12 (Cooperatives in all LLGs supervised)	0 (N/A)	.00	
Non Standard Outputs:	Annual General meeting held with Registered cooperatives	54 Board members from 6 cooperatives from Awei and Amugu sub counties trained in planning and cooperative management. 5 annual general meeting for cooperative societies participated in.(angetta united farmers, onote cooperative ,oculokori, kurineka		

Vote: 588 Alebtong District

2015/16 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

Expenditure

221002 Workshops and Seminars	3,616	3,607	99.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,616	3,607	99.8%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,616	3,607	99.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Nil

Vote: 588 Alebtong District

2015/16 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

<p>Non Standard Outputs:</p>	<p>121 health workers in district paid salaries for 12 months HUMCs of 13 Health Units trained. 4 quarterly Quality assurance assessment conducted and Report produced 4 Quarterly health performance review meetings held 4 Quarterly health partners' meetings held Celebration of Alebtong health day. 4 DHT quarterly meetings conducted HMIS Report produced and submitted to MoH. Functionality of Cold Chain equipments maintained in all Health Units Department well coordinated with relevant stakeholders Data on sanitation and hygiene collected Quarterly health Community awareness campaigns conducted in 8 LLGs Health Integrated Annual Work plan and budget 2016/2017 produced. 4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas Health Workers trained on Infant and Young Child Feeding Counseling. 4 Maternal & Infant Mortality Audit due to Malaria conducted 4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done Private health facilities mapped and trained 13 In charges and record</p>	<p>Approx. 143 health workers in district paid salaries for 6 months. 17 district team trained on LQAS survey methodology LQAS survey conducted in the district Follow of TB community dots by subcounty health workers done 2 HMIS performance reviews done</p>		
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Vote: 588 Alebtong District**2015/16 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

Assistants trained on DHIS intergrated with M-Trac and DHIS

20 Plastic chairs procured for DHO's office

Expenditure

211101 General Staff Salaries	881,049	791,230	89.8%
221002 Workshops and Seminars	94,383	168,453	178.5%
221003 Staff Training	35,478	30,967	87.3%
221008 Computer supplies and Information Technology (IT)	1,000	255	25.5%
221009 Welfare and Entertainment	5,111	1,418	27.7%
221011 Printing, Stationery, Photocopying and Binding	10,432	2,045	19.6%
221014 Bank Charges and other Bank related costs	2,460	1,310	53.3%
227001 Travel inland	101,390	214,858	211.9%
227004 Fuel, Lubricants and Oils	10,001	2,623	26.2%
228002 Maintenance - Vehicles	8,504	2,720	32.0%
228004 Maintenance – Other	0	850	N/A
<i>Wage Rec't:</i>	881,049	<i>Wage Rec't:</i> 791,230	<i>Wage Rec't:</i> 89.8%
<i>Non Wage Rec't:</i>	98,154	<i>Non Wage Rec't:</i> 179,119	<i>Non Wage Rec't:</i> 182.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	177,403	<i>Donor Dev't:</i> 246,381	<i>Donor Dev't:</i> 138.9%
Total	1,156,606	Total 1,216,730	Total 105.2%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	329752777 (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)	188361183 (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)	57.12	Inappropriate planning and quantification coupled with late ordering of drugs resulted into all facilities, except Alebtong H/C IV running out of fancida
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 (Alebtong H/C IV,)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	180177044 (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)	128683525 (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)	71.42	
Non Standard Outputs:	N/A	N/A		

Expenditure

273101 Medical expenses (To general Public)	509,930	342,850	67.2%
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Vote: 588 Alebtong District**2015/16 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>	509,930	<i>Non Wage Rec't:</i>	342,850	<i>Non Wage Rec't:</i>	67.2%
<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	509,930	Total	342,850	Total	67.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. National Sanitation Week observed - 47 sub-county level sanitation advocacies conducted -300 villages declared ODF, monitored, verified and certified and best performing households rewarded - 600 VHTs oriented on CLTS and PHAST - 500 Local leader's homes inspected to access their Sanitation practicess - 4 quartely 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	2 meetings with 90 VHTs held, hygiene and sanitation campaign conducted in 40 villgaes (5 from each the 8 sub counties), 2 Report submitted to MoH, 2 trainings for 25 participants on sanitation and hygiene(madona) conducted 2 enviromental performance rev	0	Nil
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Expenditure

221002 Workshops and Seminars	45,580	44,182	96.9%
222001 Telecommunications	1,000	400	40.0%
227001 Travel inland	110,695	55,620	50.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	27,307
<i>Domestic Dev't:</i>	142,085	<i>Domestic Dev't:</i>	72,895
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	171,085	Total	100,202
			Total
			58.6%

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

Number of inpatients that visited the NGO Basic health facilities	2100 (Alanyi, Abako Elim and AloI Mission)	1929 (Alanyi H/C III, Abako Elim and AloI Mission H/C III)	91.86	Increased mobilisation during Mass Polio Campaign improved onpeople's health seeking behaviours
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Vote: 588 Alebtong District**2015/16 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667 (Alanyi, Abako Elim and Alo Mission)	1205 (Alanyi, Abako Elim and Alo Mission)	72.29	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Alo Mission)	578 (Alanyi, Abako Elim and Alo Mission)	30.39	
Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	9762 (Alo Mission HC III Alanyi HC III Abako-Elim HC II)	24.89	
Non Standard Outputs:	NA	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	18,647	14,151	75.9%	
<i>Wage Rec't:</i>		<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> 14,151	<i>Non Wage Rec't:</i> 75.9%	
<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	18,647	Total 14,151	Total 75.9%	

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

%age of approved posts filled with qualified health workers	85 (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)	80 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV AmugU HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III, Alebtong district H/Qs)	94.12	- Irregularities in the functionality of fridges negatively affected immunisation coverage. - Stock out of essential medicines and testig kits and long distance to facilities also negatively affected OPD attendance.
Number of trained health workers in health centers	94 (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)	97 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV AmugU HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)	103.19	

Vote: 588 Alebtong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	8 (District H/Qs)	6 (- Integrated Mgt of Malaria training conducted for 18 health staff -5 DHT trained on Revised HMIS and DHIS2 by MOH -16 health workers trained by USAIS ASSIST project on integrated Malaria Management - Training for 5 staff on HMIS data validation conducted - Training for 5 staff on IRS conducted Training for 5 staff on PMCT Cohort conducted)	75.00	
Number of outpatients that visited the Govt. health facilities.	188307 (Omoror 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)	83187 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV Amugu HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)	44.18	
No. and proportion of deliveries conducted in the Govt. health facilities	9133 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	2369 (Adwir HC II, Alebtong HC IV Amugu HC III, Apala HC III Omoror HC III, Oteno HC II Akura HC II and Abako H/C III)	25.94	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 602 villages in the District)	0 (None of trained VHs is reporting although all are functional.)	.00	
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, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	4503 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV Amugu HC III, Apala HC III, Obim Rock HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)	55.61	
Number of inpatients that visited the Govt. health facilities.	5150 (Akura H/C II, Oteno H/C II Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HC III (Omoro HC III)	3686 (Akura H/C II, Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HC III, Omoro HC II)	71.57	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	108,632	79,555	73.2%	

Vote: 588 Alebtong District

2015/16 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>	108,632	<i>Non Wage Rec't:</i>	79,555	<i>Non Wage Rec't:</i>	73.2%
<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	108,632	Total	79,555	Total	73.2%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Unspent balances of PHC - Development transferred to MoFPED	Unspent balances of PHC - Development transferred to MoFPED	0	N/A
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Expenditure

<i>231007 Other Fixed Assets (Depreciation)</i>	50,731	49,687	97.9%		
<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>	50,731	<i>Domestic Dev't:</i>	49,687	<i>Domestic Dev't:</i>	97.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,731	Total	49,687	Total	97.9%

Output: Other Capital

Non Standard Outputs:	Completion of fencing health facilities of Omoro, Apala and Akura and attendant shade at Amugu H/C III	Retention for fencing Omoro H/C III and Akura H/C II paid	0	Contractor for attendant abandoned works and this limited utilisation of fund and achievement of outputs
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Expenditure

<i>231001 Non Residential buildings (Depreciation)</i>	4,314	3,790	87.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,314	<i>Domestic Dev't:</i>	3,790	<i>Domestic Dev't:</i>	87.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,314	Total	3,790	Total	87.9%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned)	0 (N/A)	0	Nil
No of staff houses constructed	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	2 staff houses completed at Alebtong H/C IV and Apala H/C III	Staff house at Apala H/C III completed Completion of Staff house at Alebtong H/C IV on-goin		

Expenditure

Vote: 588 Alebtong District**2015/16 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

231002 Residential buildings (Depreciation)	21,282	22,009	103.4%	
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:	21,282	Domestic Dev't: 22,009	Domestic Dev't: 103.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,282	Total 22,009	Total 103.4%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned)	0 (N/A)	0	Service Provider for Abako OPD turned down the offer and subsequently reduced on our level of achievement in this area. Next contractor is yet being procured.
No of OPD and other wards constructed	1 (In patient ward constructed at Apala H/C III)	0 (In patient ward being constructed at Apala H/C III)	.00	
Non Standard Outputs:	Completion of Pediatric Ward , wiring OPD and completion of ART Clinic at Alebtong HCIV and OPD at Abako H/C III	OPD at H/CIV wired		

Expenditure

231001 Non Residential buildings (Depreciation)	200,567	16,218	8.1%	
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:	200,567	Domestic Dev't: 16,218	Domestic Dev't: 8.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	200,567	Total 16,218	Total 8.1%	

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned)	0 (N/A)	0	Nil
No of theatres rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Theatre at Amugu H/C III and Alebtong H/C IV completed	Completion of Theatre at Amugu H/C III and Alebtong H/C IV on-going		

Expenditure

231001 Non Residential buildings (Depreciation)	41,993	4,121	9.8%	
Wage Rec't:	0	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:	41,993	Domestic Dev't: 4,121	Domestic Dev't: 9.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	41,993	Total 4,121	Total 9.8%	

Vote: 588 Alebtong District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1014 (In all the 75 Govt aided primary schools in the District)	1031 (In all the 75 Govt aided primary schools in the District)	101.68	Inadequate staff houses in most schools, inadequate staffing in schools
No. of qualified primary teachers	1014 (In all the 75 Govt aided primary schools in the District)	1031 (In all the 75 Govt aided primary schools in the District)	101.68	

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	5,648,631	4,069,909	72.1%
Wage Rec't:	5,648,631	4,069,909	72.1%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,648,631	4,069,909	72.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5000 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLIL 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)	3490 (In all the 75 government aided schools and 25 in one Private school (Hope lives))	69.80	Inadequate scholastic materials, Misconcieved perception of UPE as free education
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Vote: 588 Alebtong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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

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,
 AGUREDENGE 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, 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)

Vote: 588 Alebtong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	150 (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, AJOBIP.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, OBILO 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, AGUREDENGE 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, 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)	46 (Iyama (13), Owalo P/s (1), Akwete P/S (1), Abia P/S (2), Apala P/S (2), Telela P/S (1), Ogogoro P/S (1), Ajonyi P/S (3), Awalu P/S (3), Ebule P/S (1), Obangangeo (2), Hope lives Elementary School (2), Omele modern (1), Akwangkel (1), Alebtong P/S (3), Obuo P/S (1), Teongora P/S (1), Obim P/S (2), Angoltok P/S (3), Agoro P/S (2).)	30.67	
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Vote: 588 Alebtong District**2015/16 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 student drop-outs	0 (Not planned)	1310 (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, ANGEN 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, AGUREDENGE 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, 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)	0	
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Vote: 588 Alebtong District**2015/16 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, ANGEN 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, AGUREDENGE 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, 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)	65509 (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, ANGEN 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, AGUREDENGE 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, 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)	1073.92	
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Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers for

590,550

351,501

59.5%

Vote: 588 Alebtong District**2015/16 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*Primary Education*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	590,550	<i>Non Wage Rec't:</i>	351,501	<i>Non Wage Rec't:</i>	59.5%
<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	590,550	Total	351,501	Total	59.5%

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

No. of classrooms constructed in UPE	2 (2 Class room block with 2 teacher's chairs and tables and supply of 36 Desks at Akwangkel P/S)	2 (Class room block at Akwangkel P/S constructed)	100.00	Nil
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Class room block completed at Abia Vocational School	1 Class room block completed at Abia Vocational School		

Expenditure

<i>231001 Non Residential buildings (Depreciation)</i>	68,785	62,668	91.1%		
<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>	68,785	<i>Domestic Dev't:</i>	62,668	<i>Domestic Dev't:</i>	91.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,785	Total	62,668	Total	91.1%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Class rooms at Alebtong P/S including supply of 72 Desks, 4 teachers tables and Chairs)	0 (Nil)	.00	Nil
No. of classrooms constructed in UPE	16 (Classroom blocks with teachers tables and chairs constructed at Angoltok P/S, Atellelo P/S, Orupu P/S, Iyama P/S, Akwangkel P/S, Akism P/S, Agurudenge P/S and Teongora P/S)	12 (Classroom block construction at Angoltok P/S, Oloro High P/S, Iyama P/S, Akwangkel P/S, Akism P/S, Agurudenge P/S completed - constructions at Atellelo and Teongora on-going)	75.00	
Non Standard Outputs:	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Ogogoro completed	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Ogogoro completed		

Expenditure

<i>231001 Non Residential buildings (Depreciation)</i>	540,640	363,459	67.2%	
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Vote: 588 Alebtong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	540,640	<i>Domestic Dev't:</i>	363,459	<i>Domestic Dev't:</i>	67.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	540,640	Total	363,459	Total	67.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)	0	Delayed construction of latrine at Iyama
No. of latrine stances constructed	40 (8 5 stance drainable pit latrine constructed at Aloï High P/S, Owalo P/S, Abako P/S, Angoltok P/S, Alira P/S, Angoltook P/S, Alira P/S, Angem P/S)	30 (Six 5 stance drainable pit latrine each constructed at Aloï High P/S, Owalo P/S, Abako P/S, Angoltok P/S, Alira P/S, Angem P/S)	75.00	p/scaused by the difficulty of the soil texture reduced on the level of achievements
Non Standard Outputs:	5 stance drainable pit latrine completed at Alira, Apala and Amugu	5 stance drainable pit latrine completed at Alira, Apala and Amugu		

Expenditure

231001 Non Residential buildings (Depreciation)	101,035	37,703	37.3%		
<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>	101,035	<i>Domestic Dev't:</i>	37,703	<i>Domestic Dev't:</i>	37.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	101,035	Total	37,703	Total	37.3%

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

No. of students sitting O level	700 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	743 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	106.14	Low enrolment due to preference for urban schools, inadequate library and laboratories, Inadequate staff for A level Classes
No. of students passing O level	600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	335 (Apala SS (66), Aki-bua SS (56), Aloï SS (66), St. Theresa Girls SS (21), Omoro SS (10) and Fatima Aloï Comprehensive SS (63), Amugu SS (53))	55.83	
No. of teaching and non teaching staff paid	116 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	117 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	100.86	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	862,308	657,331	76.2%
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Vote: 588 Alebtong District**2015/16 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>	862,308	<i>Wage Rec't:</i>	657,331	<i>Wage Rec't:</i>	76.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	862,308	Total	657,331	Total	76.2%

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

No. of students enrolled in USE	2600 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	2553 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	98.19	Most students prefer Urban Schools to rural ones hence the low enrolment, Difficulty to attract Science teachers especially at A'level.
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	329,148	207,044	62.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	329,148	<i>Non Wage Rec't:</i>	207,044	<i>Non Wage Rec't:</i>	62.9%
<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	329,148	Total	207,044	Total	62.9%

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

No. of students in tertiary education	350 (Amugu Agro Technical Insitute)	236 (Amugu Agro Technical Insitute)	67.43	Inadequate staffing, lack of equipments and tools for practicals
No. Of tertiary education Instructors paid salaries	24 (24 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	196,023	148,880	76.0%		
<i>Wage Rec't:</i>	196,023	<i>Wage Rec't:</i>	148,880	<i>Wage Rec't:</i>	76.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	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	196,023	Total	148,880	Total	76.0%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

0 N/A

Vote: 588 Alebtong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A Amugu Agro technical Institute

Expenditure

263357 Conditional Transfers for Non Wage Technical & Farm Schools	134,200	89,467	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	134,200	89,467	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	134,200	89,467	66.7%	

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. 1 PRDP Girls sponsored for Post Secondary Education, Monthly salaries paid to 6 staff for 12 months. Capacities of 750 PTA Executives and 75 SMC chairpersons on roles and responsibilities built	3 Quarterly Performance Reports prepared and submitted to MoES Monthly salaries and paid to 5 staff for 9 months. Stationery procured 1 PRDP Girls sponsored for Post Secondary Education, PLE properly administered and supervised. Solar equipments inst	0	Inadequate transport means for the Inspectorate department
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Expenditure

211101 General Staff Salaries	46,456	34,846	75.0%
213002 Incapacity, death benefits and funeral expenses	5,000	1,250	25.0%
221002 Workshops and Seminars	43,622	32,770	75.1%
221008 Computer supplies and Information Technology (IT)	3,000	430	14.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,002	20.0%
221014 Bank Charges and other Bank related costs	1,000	4,174	417.4%
227001 Travel inland	20,829	16,276	78.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	6,805	N/A
282103 Scholarships and related costs	5,700	5,700	100.0%
291001 Transfers to Government Institutions	0	18,535	N/A

Vote: 588 Alebtong District

2015/16 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>	46,456	<i>Wage Rec't:</i>	34,846	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	44,662	<i>Non Wage Rec't:</i>	23,132	<i>Non Wage Rec't:</i>	51.8%
<i>Domestic Dev't:</i>	43,322	<i>Domestic Dev't:</i>	63,810	<i>Domestic Dev't:</i>	147.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	134,440	Total	121,788	Total	90.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	8 (Apala SS, Akii Bua Comprehensive, St. Theresa Girls SS, Aloï SS, Fatima Aloï Comprehensive, Amugu SS and Apala SS)	88.89	Inadequate transport facility, Inadequate staffing, some schools are inaccessible due to poor road networks
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampeco Technical school)	6 (Amugu Agro Technical Insitute, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampeco Technical school)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)	3 (Inspection report provided to Alebtong District Local Council.)	75.00	

Vote: 588 Alebtong District**2015/16 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 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo, 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, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alo High P/S, Ongengo P/S, Oogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, 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, 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, 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 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo, 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, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alo High P/S, Ongengo P/S, Oogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, 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, 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, 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

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland

16,807

15,370

91.4%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

18,807

Non Wage Rec't:

15,370

Non Wage Rec't:

81.7%

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**18,807****Total****15,370****Total****81.7%**

Vote: 588 Alebtong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff Development through trianing and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months -4 quarterly reports submitted to the line ministry District /sub-county Road Committees established Plants and vehicles maintained 12 Quartely supervisory visits made to all road project sites	Payments of Monthly salaries to 11 staff in Engineering Department for 9 Months Annual Workplans for 2016/17 produced 2 Quartely supervisory visits made to all road project sites	0	Heavy work load due to under staffing. Currently both Roads and Water are being actively manned by 5 staff.
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Expenditure

211101 General Staff Salaries	86,464	49,206	56.9%
221001 Advertising and Public Relations	2,059	2,059	100.0%
221002 Workshops and Seminars	6,050	4,126	68.2%
221008 Computer supplies and Information Technology (IT)	800	580	72.5%
221011 Printing, Stationery, Photocopying and Binding	800	573	71.6%
221012 Small Office Equipment	860	797	92.7%
221014 Bank Charges and other Bank related costs	2,000	1,016	50.8%
222001 Telecommunications	300	150	50.0%
227001 Travel inland	16,101	15,857	98.5%
227004 Fuel, Lubricants and Oils	8,312	7,180	86.4%
Wage Rec't:	86,464	49,206	56.9%
Non Wage Rec't:	19,584	21,363	109.1%
Domestic Dev't:	20,189	10,975	54.4%
Donor Dev't:		0	0.0%
Total	126,237	81,544	64.6%

2. Lower Level Services

Vote: 588 Alebtong District**2015/16 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**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	16 (Obote avenue, Okwongo rd, Okio mike Rd, Abyebo Cosmas Rd, Okodiatur roads.)	19 (Obote Avenue (1.6km), Okwongo (3Km), Okodi acur (1 km), Okio Mike (2km), Abyebo Cosmas (3km), Odwee JB (2km), Okello Kadogo (1km), Enyok Etuku (1km), Amuka (1km), Nyanga Stephen (1) Apoicen road routinely maintained)	118.75	Inadequate road equipments, and heavy rain between Feb and March negatively affected road works
Length in Km of Urban unpaved roads periodically maintained	10 (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))	1 (Odwee JB road maintained)	10.00	

Non Standard Outputs: N/A

N/A

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	97,810	34,209	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	97,810	34,209	35.0%
Donor Dev't:		0	0.0%
Total	97,810	34,209	35.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Spot embankment & erosion protction of Akam dini, Ocen John, Dogayira, Alyec-Apado Swamps, Completion of Omoro - Baropiro and Amugu - Omoro - Otuke Bdr roads)	6 (Alyec-Apado swamps completed Amugu - Omoro - Otuke Bdr roads)	100.00	Delayed procurement caused by delayed approval of workplan by council
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Non Standard Outputs: Completion of Ayumu box culvert, Ogengo spot, Abedober & Obile spots, Aloï Gnry - Alela embankment and Teamyel-Awiny spot

- Unspent balances of 2014/15 returned to treasury

Unspent balances of conditional grant returned to Treasury

Bottlenecks on Abedober and Obile Steams and Ogengo swamp completed

Clearing bottlenecks on Amugu-Omoro - Otuke Bdr, spots Anyanga - Barr Bdr, Aloï Gry - Alal - Alela road (Abito swamp) bei

Expenditure

263208 Transfers to Treasury (Capital)	231,385	231,385	100.0%
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Vote: 588 Alebtong District**2015/16 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

321412 Conditional transfers to Road Maintenance **408,443** 153,391 37.6%

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:	639,829	Domestic Dev't:	384,777	Domestic Dev't:	60.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	639,829	Total	384,777	Total	60.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	19 (Yatamenya- Omele and Agurudenge TC- Awali p/s)	10 (Periodic maintenance of Yatamenya-Omele rd (10km) completed)	52.63	Due to limited funding, manual routine maintenance was not undertaken.
Length in Km of District roads routinely maintained	108 (Otweotoko – Alela Jn (11km), Agurudeng TC – Awali P/S (9.1Km), Ebule P/S – Angetta T/C (7.5 Km), Abongodyang - Oteno H/C II (6.5km), Awei T/C - Ajuri Mkt (9.5km), Yatamenya T/C - Omele T/C (9.6KM)	351 (Te-amyel - Bardago road being bush cleared Routine manual maintenance by raod gangs (226km) Mechanized routine maintenance (89km) Abongodyang - Oteno H/C II (6.5km) Otweotoko - Alela Jn (11km) Ebule P/S - Angetta T/C (7.5 Km))	325.00	But also the roads were not badly off.
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops **427,678** 176,263 41.2%

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:	438,302	Domestic Dev't:	176,263	Domestic Dev't:	40.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	438,302	Total	176,263	Total	40.2%

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	Gradder, Tipper and other Plant equipments maintained in functional condition Protective gears procured	Gradder, 1 Vehicle, Lorry maintained in functional condition for 9 months	0	Because of Little release in the quarter, the Tipper lorry and 1 Pick up are currently grounded
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture **75,231** 31,095 41.3%

Vote: 588 Alebtong District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	85,231	<i>Non Wage Rec't:</i>	31,095	<i>Non Wage Rec't:</i>	36.5%
<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	85,231	Total	31,095	Total	36.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	Salaries for DWO, and Borehole Maintenance Technician paid for 9 months	0	Lack of transport
	4 Quarterly performance reports submitted to MWE, Kampala	3 performance reports produced and submitted to MWE, Kampala		
	10 Consultations made with different stake holders.			
	Routine supervision and coordination done			
	Water Extension workers' meeting held at the District Hqtrs			

Expenditure

227001 Travel inland	13,750	6,468	47.0%
227004 Fuel, Lubricants and Oils	5,000	3,300	66.0%
228002 Maintenance - Vehicles	1,000	534	53.4%
211101 General Staff Salaries	17,328	12,849	74.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	1,000	662	66.2%

Vote: 588 Alebtong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	17,328	<i>Wage Rec't:</i>	12,849	<i>Wage Rec't:</i>	74.2%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,750	<i>Domestic Dev't:</i>	11,214	<i>Domestic Dev't:</i>	51.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,078	Total	24,063	Total	55.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	35 (Apala (5), Abia (5), Akura (5), Aloï (5), Omoro (5), Amugu (4), Abako (3) and Awei (3))	152.17	Lack of transport
No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	2 (15 New BH inspected and drilling process supervised)	25.00	
No. of water points tested for quality	15 (New boreholes sites in the entire District tested)	0 (Not achieved)	.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)	3 (Notice of Q1, Q2, Q3 releases displayed at Alebtong District H/Qs)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4- Quarterly coordination meetings held at District H/Qs.)	3 (District coordination meetings held at District H/Qs.)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,800	2,355	49.1%
227001 Travel inland	22,173	12,864	58.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	26,973	15,219	56.4%
<i>Donor Dev't:</i>		0	0.0%
Total	26,973	15,219	56.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	180 (20 WUCs communities at the new water source trained on management, operation maintenance and accountability)	21 (Locations Omoro (5) at Oleoidero, Atangangwal and Alabwangi, Awelokuricok P/S and Okokolako P/S; Aloï (3) at Onogm Citrus, Obangakura and Aloï main Market; Akura (Abutadii, Adagalunya and Kai); Abako (5) at Obiadepe, Amia and Amiocen, Agwit and Tyengar P/7; Amugu (2) at Acode, Otoirio; Apala (2) at Orupo and Okaloapany Abia (3) at Adagangale, Akwete and Okweronyome and Awei (3)at Ogwete, Adagkene and Tekidi)	11.67	Low turn up of participants in some sub-counties Late coming for the meetings
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Vote: 588 Alebtong District**2015/16 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
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (World Water day celebrated)	1 (Water day celebrated)	100.00	
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) (Q1))	8 (advocacy meetings in the sub-counties of Abia, Abako, Akura Aloi, Amugu, Apala, Awei and Omoro)	100.00	
No. of water user committees formed.	20 (New water user committees formed for all the new water points 20 WUCs communities at the new water source trained on management, operation maintenance and accountability (Q 2))	22 (Omoro (3) at Oleoidero, Atangangwal and Alabwangi, Okokolako, Awelokuricok; Aloi (3) at Ongom Citrus, Obangakura and Aloi Main Market, Akura (3) at Adagalunya, Abutadii and Kai, Abako (3) at Obiadepo, Amia and Aminocen, Agwit Tyengar; Amugu at Otoirio and Acode, Apala (2) at Orupu and Okaloapany, Abia at Akwete, Adagangale and Okweronyome(2) and Awei (3) at Ogwete, Adagkene and Tekidi)	110.00	
Non Standard Outputs:	15 WUCs reactivated 4 Extension Workers meetings held at District H/Qs	3 Extension Workers meetings held at District H/Qs		
<i>Expenditure</i>				
221002 Workshops and Seminars	21,586	18,329	84.9%	
227001 Travel inland	6,496	10,854	167.1%	
	<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> 28,082	<i>Domestic Dev't:</i> 29,182	<i>Domestic Dev't:</i> 103.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,082	Total 29,182	Total 103.9%	

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 block of 5 stance latrines constructed at Aloi Main Market)	1 (5 stance latrines being constructed at Aloi Main Market Retention for 5 stance latrine at Ajuri Market paid)	100.00	Nil
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Vote: 588 Alebtong District**2015/16 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

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	14,800	705	4.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,800	705	4.8%	
Donor Dev't:		0	0.0%	
Total	14,800	705	4.8%	

Output: Spring protection

No. of springs protected	6 (Springs protected at Kai LC I, Alabwangi LC I, Omero LCI, Amin Ocen-otingo LC I, Obupyen Village & Agweng LC I)	5 (Springs protected at Kai LC I, Alabwangi LC I, Omero LCI, Amin Ocen-otingo LC I, Obupyen Village & Agweng LC I)	83.33	Retentions were not paid and this reduce4d on fund utilisation rate.
Non Standard Outputs:	Completion of spring protection at:Okwerongomrec, Kucodwogo, Itura, Teolimo, Amintiko, Kulu Edwardi and Nyimokeonyok	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	27,000	21,356	79.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,000	21,356	79.1%	
Donor Dev't:		0	0.0%	
Total	27,000	21,356	79.1%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes drilled and installed at Abako Scty (Obiadepe LC I, Amia LC I), Omoro Scty (Oleidero LC I, Atangangwal LC I), Awei Scty (Adagkene LC I, Abura 'B' LC I), Amugu Scty (Acode LC I, Otoirio LC I), Abia Scty (Adagangale LC I))	9 (Adagkene, Ogwete, Obia-Odepo, Amia, Acode, Otoirio, Atango-Anywal, Olaoidero, Obangakura)	100.00	Nil
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Vote: 588 Alebtong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	20 (Boreholes in Abako Scty (Agwit LC I, Angoltok P/s, Tyengar P/S), Omoro Scty (Awelokuricok P/S, Okokolako P/S), Awei Scty (Te-ongora P/s, Ogogoro P/S), Amugu Scty (Akadoayubu LCI, Aluga LC I), AloI Scty (Awiny P/S, Acandyang LC I), Abia Scty (Abia Sub county headquarters, Odongo leo LC I, Awinyuru P/S), Apala Scty (Obal LC I, Apala SS, Sub cty Hqtrs), Akura Scty (Ocabu P/S, Alira P.7, Genbadi LC I) rehabilitated)	11 (Tyengar LC I, Angoltok P/S, Okokolako P/S, Awelokuricok P/S, Akado - Ayubu LC I, Alega, LCI, Te-ongora LC I, Ogogoro LC I, Agwit LC I, Dogayira LC I and Centre Lira)	55.00	
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Non Standard Outputs:	Apami P/S, Abia H/C II Abia S/cty H/Qs, Agweng LCI Akwangkel LC I, Aminoko LCI Amononeno p/s, Abongodyang p/s, - Completion of borehole rehabilitation at Aduru LCI, Alere LCI, Amukaola, Amuria P/S, Imakioboro, Obile p/s, Obuo p/s and Ojul Orphanage - Completion of borehole drilling at Bedober East LCI, Lobongic Lyel Odero, Ongom B, Oteno p/s, Oyere LCI, Temgumi LCI Apado LCI, Apatonya T/C, Ryekober Village, Oculokori village, Agoro Village, Alelea LC I, Apungi Village, Atali village Elupe village, Opedoro village Amugu Agro Tech. School - Unspent balances of 2014/15 returned to treasury	Renahilitation (retentions) completed at Apami P/S, Amononeno P/S, Amukoaola, Abia H/C II, Kulu Owalo, Obuu P/S, Alere BH, Aminakok, Obile P/S, Abongodyang P/S and Aduru LC I.		
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Expenditure

231007 Other Fixed Assets (Depreciation)	331,028	43,895	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	331,028	43,895	13.3%
Donor Dev't:		0	0.0%
Total	331,028	43,895	13.3%

Output: PRDP-Borehole drilling and rehabilitation

Vote: 588 Alebtong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)	0	Nil
No. of deep boreholes drilled (hand pump, motorised)	7 (Alango LC I, Apala Main Market Adagalonya LCI, Abutuadi LCI Akwete LC I, Obangakura LC I and Ongom Citrus LC I)	7 (Akwete LC I, Adagangale LC I, Ongom Citrus, Orupu LCI, Okaloapany, Anyanga LC II, Adagalunya (Not yet paid))	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	142,377	11,252	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,377	11,252	7.9%
Donor Dev't:		0	0.0%
Total	142,377	11,252	7.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 No major challenges met

Vote: 588 Alebtong District

2015/16 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

<p>Non Standard Outputs:</p> <p>Monthly salaries paid to 5 staff in the Dept for 12 months.</p> <p>4 Coordination visits to the Ministry during planning and reporting done.</p> <p>1 lap top computer and projector procured</p> <p>Procurement of Executive Office chairs and table</p> <p>Quarterly Reports produced and submitted MWE & NEMA</p> <p>One motor cycle maintained</p> <p>General coordination expenses met(Airtime, data)</p>	<p>Monthly salaries paid to 5 staff in the Dept for 9 months.</p> <p>Small office equipments procured for use for 3 months</p> <p>1 lap top computer procured for the department</p>
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Expenditure

211101 General Staff Salaries	37,651	29,986	79.6%
221008 Computer supplies and Information Technology (IT)	3,800	2,750	72.4%
221012 Small Office Equipment	0	242	N/A
221014 Bank Charges and other Bank related costs	400	248	62.1%
227001 Travel inland	1,771	800	45.2%
Wage Rec't:	37,651	29,986	79.6%
Non Wage Rec't:	7,769	4,040	52.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	1,224	0	0.0%
Total	46,644	34,026	72.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed Mgt committee formulated and trained on sustainable and equitable wetland use)	2 (Water shed mgt committee formulated & trained on sustainable and equitable wetland use in Akura.)	100.00	Funds are being accumulated for implementation of projects in Q4
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,613	608	23.2%
Wage Rec't:	2,613	0	0.0%
Non Wage Rec't:	2,613	608	23.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	2,613	608	23.2%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 588 Alebtong District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	0	Understaffing in the department leading to work overload
Non Standard Outputs:	1 School environmental competition organised Planning workshop with DLG and LLG staff for energy mainstreaming held 1 radio talk show and 10 radio announcements made	Community sensitized on sustainable energy planning on 1 radio talk show and 20 radio messages run		

Expenditure

221001 Advertising and Public Relations	0	650		N/A
221002 Workshops and Seminars	4,489	1,835		40.9%
227001 Travel inland	6,911	1,257		18.2%
	<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>	967	<i>Non Wage Rec't:</i> 25.8%
	<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>	2,776	<i>Donor Dev't:</i> 28.1%
	Total 15,641	Total 3,742	Total	23.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Men and women in Apala and Amugu sub counties trained on land degradation preventive measures)	100 (Men and women trained in ENR in Apala and Amugu sub counties)	100.00	No major challenges met
Non Standard Outputs:	Commemoration of World Environment Day -Three School sensitisations on Environmental issues (Awalu and Abako P/S)	N/A		

Expenditure

221002 Workshops and Seminars	3,482	2,000		57.4%
	<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>	2,000	<i>Non Wage Rec't:</i> 32.7%
	<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 6,120	Total 2,000	Total	32.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ajuri county (Amugu, Abako, Awei, Omoro) and Moroto (Apala, Alooi, Akura, abia and TC))	3 (Ajuri county (Amugu, Abako, Awei, Omoro) and Moroto (Apala, Alooi, Akura, abia and TC))	75.00	No major challenges met
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Vote: 588 Alebtong District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Data base on district energy staus developed

Data collected and database developed

Data base on district energy staus updated

Expenditure

221011 Printing, Stationery, Photocopying and Binding	884	442	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,601	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	884	442	50.0%
Total	2,485	442	17.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	4 quarterly DVOCC meetings held 4 Quartely reports produced Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months International day of the disabled, International day of the older persons and International labour day celebrated Office operations met for 12 months	Q1 report produced and submitted to MoGLSD Salaries paid to 3 ACDOs, 2 SACDOs, 5 CDOs, 1 SCDO, and 1 office typist for 9 months 3 DVOCC meeting held Office operations met for 9 months	0	Ineadequate transport means and accomodation for the department
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Expenditure

221012 Small Office Equipment	63	162	257.1%
221014 Bank Charges and other Bank related costs	359	478	133.1%
211101 General Staff Salaries	83,128	61,216	73.6%
221002 Workshops and Seminars	1,100	4,188	380.8%
221008 Computer supplies and Information Technology (IT)	0	200	N/A

Vote: 588 Alebtong District**2015/16 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

221009 Welfare and Entertainment	1,000	241	24.1%	
221011 Printing, Stationery, Photocopying and Binding	198	485	244.9%	
227001 Travel inland	7,795	5,239	67.2%	
Wage Rec't:	83,128	Wage Rec't: 61,216	Wage Rec't: 73.6%	
Non Wage Rec't:	6,234	Non Wage Rec't: 8,982	Non Wage Rec't: 144.1%	
Domestic Dev't:	4,281	Domestic Dev't: 2,011	Domestic Dev't: 47.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,643	Total 72,210	Total 77.1%	

Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	0 (N/A)	0	No remand centre for juveniles in the district, Limited funding to pursue cases and engage communities in sensitizations
Non Standard Outputs:	4 Quarterly DoVIC meetings held 8 Sub county and 1 Town Council Child Protection Committees Trained 5 Dialogue meeting on Property Grabbing from OVC held in Ajuri and Moroto Counties Quarterly OVC MIS Data base updated 12 Cases of Violence on Children Reported	2 DoVIC meeting held OVC MIS Data base updated 9 Cases of Child abuse settled 5 Primary Schools of Okurango, Obangageo, Bardago, Akwete and Obile sensitized on OVC/VAC. District Stakeholdres sensitized on OVC/VAC and strategies to end child marr		

Expenditure

221002 Workshops and Seminars	10,500	44,046	419.5%	
221014 Bank Charges and other Bank related costs	0	46	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	13,500	Donor Dev't: 44,092	Donor Dev't: 326.6%	
Total	13,500	Total 44,092	Total 326.6%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Active community development officers in Abako, Apala, Omoro, Aloji, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Active community development officers in Abako, Apala, Omoro, Aloji, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported for 2 quarters)	100.00	No transport for the 9 CDOs in all the Sub counties which affects mobilization for government programmes, limited budget for community sector as a whole relative to the expected scope of work
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	2 Review Meetings for CDOs/ACDOs conducted at district headquarters		

Expenditure

211103 Allowances	3,668	1,828	49.8%	
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Vote: 588 Alebtong District**2015/16 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

221002 Workshops and Seminars	0	914		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,668	2,742	Non Wage Rec't:	74.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,668	2,742	Total	74.8%

Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL classes), Apala (7 FAL classes), Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	4068 (FAL learners trained across the district Abia (90), Apala (7) , Abako (10) Amugu (14), Aloï (11), Akura (6), Awei (FAL Classes), Omoro (20) & Alebtong Town Council (4) trained and assessed)	121.07	Poor class attendance during rainy seasons and limited motivation to Instructors arising from low incentives, insufficient study and instruction materials
Non Standard Outputs:	N/A	FAL supervision in the nine sub counties of Abia, Apala ,Akura, Amugu,Omoro, Abako, Aloï, Awei and the Town council by the district and the subcounty CDOs done Quarterly 90 FAL instructors supported with incentives.for 3 quarters		

Expenditure

211103 Allowances	3,600	1,800		50.0%
221002 Workshops and Seminars	2,070	2,070		100.0%
221009 Welfare and Entertainment	0	900		N/A
227001 Travel inland	3,336	2,646		79.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,478	7,416	Non Wage Rec't:	51.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,478	7,416	Total	51.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	12 (Childern cases handled at Alebtong H/Qs, CPS (Child and Family Protection Unit), Court and affected children resettled)	60.00	Splitting of groups and mismanagement of funds in some cases leading to low recovery rates, Inadequate funding for training on group dynamics
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Vote: 588 Alebtong District**2015/16 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:	36 youth groups across the district supported with IGA under youth livelihood project	16 Youth groups across the district supported with IGA under youth livelihood project		
		YLP performance report submitted to MoGLS, 35 group project files from the 9 LLGs generated and submitted to Excom for approval		

Expenditure

221002 Workshops and Seminars	6,031	1,416	23.5%
221011 Printing, Stationery, Photocopying and Binding	736	521	70.8%
224006 Agricultural Supplies	318,373	109,177	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,794	1,937	15.1%
Domestic Dev't:	318,373	109,177	34.3%
Donor Dev't:		0	0.0%
Total	331,167	111,114	33.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong District Youth Council)	100.00	Inadequate funding for supporting Youth Council programmes
Non Standard Outputs:	International Youth Day & Day of African Child celebrated	New Youth Council members oriented on their roles and responsibilities		
	2 youth Groups supported with IGA capital fund	Youth projects monitored		

Expenditure

221002 Workshops and Seminars	1,400	350	25.0%
221009 Welfare and Entertainment	1,100	160	14.5%
227001 Travel inland	400	50	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,062	560	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,062	560	11.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)	0	Poor submission of accountabilities and low compliance rates by beneficiary groups, Inadequate office space for the disability and Elderly persons
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Vote: 588 Alebtong District

2015/16 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: Economic support to 9 PWD groups in the nine sub-counties including Town Council.
 4 quarterly meetings for PWD executive held with minutes in place

Bank accounts of beneficiary PWD groups verified

3 PWD groups supported with income for IGA from the LLGs Alebtong T/C, Amugu and Omoro Sub counties

3 meetings for PWD executive held with minutes in place

Expenditure

221002 Workshops and Seminars	1,720	600	34.9%
221009 Welfare and Entertainment	800	100	12.5%
224001 Medical and Agricultural supplies	23,985	7,995	33.3%
227001 Travel inland	3,788	4,178	110.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 30,293		<i>Non Wage Rec't:</i> 12,873	<i>Non Wage Rec't:</i> 42.5%
<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 30,293		Total 12,873	Total 42.5%

Output: Representation on Women's Councils

No. of women councils supported: 1 (Alebtong District Women Council supported with IGA capital fund)

100.00

Difficulty in mobilization of groups as they are only interested in immediate handouts

Non Standard Outputs: 5 women groups supported with IGA capital fund

2 women groups from Alebtong Town Council and Apala sub county supported with IGA capital fund

4 quarterly review meetings for women council conducted

3 review meeting for Women Council conducted

1 women day celebrated

1 women day celebrated

Expenditure

221002 Workshops and Seminars	800	650	81.3%
221009 Welfare and Entertainment	1,346	1,550	115.1%
227001 Travel inland	1,120	50	4.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 8,708		<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 25.8%
<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 8,708		Total 2,250	Total 25.8%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0

No major challenges met

Vote: 588 Alebtong District

2015/16 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: 13 CDD groups supported in Apala, Abia, Akura, Abako, AloI, Alebtong T/C, Amugu, Omoro and Awei Sub-counties

9 CDD groups assessed in Abia, Abako, AloI, Akura, Amugu, Omoro, Awei and Alebtong T/C

7 CDD groups supported with income for IGA from Abia, Awei, Abako, Amugu, Omoro, Akura and AloI sub counties

Expenditure

263326 Conditional transfers for LGDP	65,591	52,877	80.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,591	52,877	80.6%
Donor Dev't:		0	0.0%
Total	65,591	52,877	80.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Supervision, and certification of LGMSD Projects done Airtime and Internet facilities set operational Small office equipments and stationery procured Office Operation and Coordination Expenses met Monthly Salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months	Monthly Salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 9 months Stationery and small office equipments procured	0	The Unit did not receive all funds that were planned despite its receipts.
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Expenditure

211101 General Staff Salaries	43,169	22,482	52.1%
221008 Computer supplies and Information Technology (IT)	400	380	95.0%

Vote: 588 Alebtong District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	1,200	1,132	94.3%	
221012 Small Office Equipment	400	300	75.0%	
222003 Information and communications technology (ICT)	2,550	750	29.4%	
227001 Travel inland	2,000	920	46.0%	
Wage Rec't:	43,169	22,482	52.1%	
Non Wage Rec't:	6,400	3,482	54.4%	
Domestic Dev't:	1,000	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	50,569	25,964	51.3%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC minutes taken during the TPC meeting)	9 (Monthly TPC minutes taken during the TPC meeting)	75.00	Lack of budget discipline by departments defeats the purpose of budgeting and work plan implementation
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))	100.00	
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))	5 (Main council meeting with relevant resolutions conducted (This output was achieved without financial implication to the unit))	83.33	

Vote: 588 Alebtong District

2015/16 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 LLGs Technically backstopped on LGMSD Reporting</p> <p>4 Quarterly Budget desk meeting Held at the District Headquarter.</p> <p>12 Monthly Technical Planning Committee meeting held at the district headquarter.</p> <p>4 Quarterly budget performance reports (OBT) and 4 quarterly LGMSD reports produced within the 1st month of the next quarter and submitted to MoFPED, OPM, and MoLG</p> <p>Draft Budget for 2016/17 prepared and laid before council by 15th March 2016:</p> <p>Annual Budget for 2016/17 approved by council by 31st May 2014</p> <p>BFP 2016/17 prepared and submitted by Nov 2016, Draft Form B for 2016/17 prepared and submitted by 30th April 2016 and Performance Contract Form B for 2016/2017 prepared and submitted by 30th June 2016</p> <p>4 Quarterly mentoring of LLGs on LGMSD and OBT carried out</p> <p>Certification and appraisal of LGMSD project carried out</p> <p>2nd DDP Finalised and approved by Council</p>	<p>Draft Budget for 2016/17 prepared and laid before council on 12/02/2016</p> <p>Draft Performance Contract Form B for 2016/2017 prepared and submitted to MoFPED with copies distributed to Council and HoDs</p> <p>2 Quarterly OBT budget performance Report produced</p>		
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Expenditure

221002 Workshops and Seminars	8,273	3,673	44.4%
227001 Travel inland	13,600	9,289	68.3%

Vote: 588 Alebtong District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,173	<i>Non Wage Rec't:</i>	12,362	<i>Non Wage Rec't:</i>	68.0%
<i>Domestic Dev't:</i>	3,700	<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	16.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,873	Total	12,962	Total	59.3%

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract 2015/2016 produced. 11 Sectoral Statistical data updated.	1 Staff trained on Data analysis applications (SPSS, STATA, EPI-INFO and EPI DATA)	0	Funds for the activity were not disbursed to the Unit hence hampering implementation
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2 Departmental staff trained on Data analysis applications (SPSS, STATA, EPI-INFO and EPI DATA)

Expenditure

221003 Staff Training	2,400	1,200	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,400	Total	1,200
			Total 35.3%

Output: Development Planning

Non Standard Outputs:	8 Subcounty chiefs, 1 Town Clerk and 12 HoDs trained on use of automated LOGICS	9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments	0	Funds meant for the project not disbursed to the department
	9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments			

45 PDC Trained on participatory development planning and Priority setting

Expenditure

221002 Workshops and Seminars	8,400	1,200	14.3%
227001 Travel inland	3,800	4,046	106.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	5,246
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,200	Total	5,246
			Total 43.0%

Vote: 588 Alebtong District

2015/16 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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 Political monitoring of project implementation in Ajuri & Moroto counties carried out	Political and Technical monitoring of LGMSD project sites and implementation in Ajuri & Moroto counties conducted	0	No challenges met
	2 Technical monitoring of all project sites in Ajuri & Moroto Counties carried out			

Expenditure

227002 Travel abroad	4,000	4,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	4,000	4,000	100.0%
<i>Donor Dev't:</i>		0	0.0%
<i>Total</i>	4,000	4,000	100.0%

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	Budget allocation to the sector was far too little to fund the basic activities of the unit
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Vote: 588 Alebtong District

2015/16 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

<p>Non Standard Outputs:</p> <p>Monthly salary paid to District Internal Auditor and 2 examiner of accounts for 12 months.</p> <p>Cost of office coordination and operations met for 12 months.</p> <p>At least 8 consultative trips made to Office Internal Auditor General</p> <p>4 Quarterly audit reports produced and submitted to Auditor General's Office, MoLG, Office of the Internal Auditor General</p> <p>1 Motorcycle maintained in running condition</p> <p>3 Audit Staff trained in Human Resource and Risk based Auditing</p>	<p>Monthly salary paid to District Internal Auditor and 2 examiner of accounts for 9 months</p> <p>2 Quarterly Audit Reports submitted to Auditor General's Office</p> <p>Cost of Office cordination and operations met for the for 6 months</p> <p>4 consultative trips made</p>
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Expenditure

211101 General Staff Salaries	15,787	16,012	101.4%
221002 Workshops and Seminars	1,500	780	52.0%
221012 Small Office Equipment	821	371	45.2%
227001 Travel inland	4,000	3,426	85.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	100	10.0%
Wage Rec't:	15,787	16,012	Wage Rec't: 101.4%
Non Wage Rec't:	9,795	4,677	Non Wage Rec't: 47.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	25,582	Total 20,689	Total 80.9%

Output: Internal Audit

<p>No. of Internal Department Audits</p> <p>4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies and 8 LLGs carried out by end of FY</p> <p>4 quarterly LGMSD project audits carried out)</p>	<p>3 (Internal Audit carried out for Departments at the District Headquarters: Administration, Production, Education, Health, Natural Resources, Coommunity Based Services, Works and Technical Services, Audit of LGMSD projects done in the quarter.)</p>	<p>75.00</p>	<p>Inadequate transport means for the Sector</p>
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Vote: 588 Alebtong District

2015/16 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

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quartely reports submitted to CAO and Auditor General every 15th of the next month after the quarter.)	15/04/2016 (1 Report submitted to CAO and Auditor General)	#Error
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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 2015/16	Construction sites visited, (Abako OPD, Aloï Sub County Offices, Teongora Class room, Iyama P/S Class room, Alebtong HCIV Childrens ward and theatre, Latrine at Aloï Market, Atelelo P/S class room) Supplies of Inputs under Operation Wealth creation and
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,064	865	28.2%
227001 Travel inland	11,026	11,091	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,090	8,613	85.4%
Domestic Dev't:	4,000	3,343	83.6%
Donor Dev't:		0	0.0%
Total	14,090	11,956	84.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,723,651	Wage Rec't:	6,353,541	Wage Rec't:	72.8%
Non Wage Rec't:	3,566,946	Non Wage Rec't:	2,204,988	Non Wage Rec't:	61.8%
Domestic Dev't:	3,999,495	Domestic Dev't:	1,808,141	Domestic Dev't:	45.2%
Donor Dev't:	202,903	Donor Dev't:	293,691	Donor Dev't:	144.7%
Total	16,492,994	Total	10,660,361	Total	64.6%

Vote: 588 Alebtong District**2015/16 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>		340,604	198,127
Sector: Works and Transport				6,565	0
LG Function: District, Urban and Community Access Roads				6,565	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,565	0
LCII: Angoltok					
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abako Sub-county	Culvert installation and Spot improvement at Coo-Loye Swamp	Other Transfers from Central Government	N/A	6,565	0
Sector: Education				235,364	171,590
LG Function: Pre-Primary and Primary Education				160,296	116,760
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,488	63,852
LCII: Angoltok					
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Angoltok P/S	Angoltok P/S	Conditional Grant to SFG	Works Underway	63,000	60,382
				(Occupied)	
LCII: Awapiny					
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Apami P/S	Conditional Grant to SFG	Completed	3,488	3,470
Output: Latrine construction and rehabilitation				33,000	16,909
LCII: Alanyi					
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Abako P/S	Conditional Grant to SFG	Works Underway	16,500	376
LCII: Angoltok					
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Angoltok P/S	Conditional Grant to SFG	Completed	16,500	16,534
				(Not commissioned)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,808	35,999
LCII: Alanyi					
Item: 263311 Conditional transfers for Primary Education					
Alanyi P/S	Alanyi P/S	Conditional Grant to Primary Education	N/A	11,865	6,960
				(Received & utilized)	
LCII: Amononeno					
Item: 263311 Conditional transfers for Primary Education					

Vote: 588 Alebtong District**2015/16 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>		340,604	198,127
Amononeno p/s	Amononeno p/s	Conditional Grant to Primary Education	N/A	7,946	5,409
			(Received & utilized)		
LCII: Angoltok Item: 263311 Conditional transfers for Primary Education				6,101	4,220
Angoltok p/s	Angoltok p/s	Conditional Grant to Primary Education	N/A	6,101	4,220
			(Received & utilized)		
LCII: Anyiti Item: 263311 Conditional transfers for Primary Education				10,055	5,333
Abako p/s	Abako p/s	Conditional Grant to Primary Education	N/A	10,055	5,333
			(Received & utilized)		
LCII: Awapiny Item: 263311 Conditional transfers for Primary Education				18,370	11,135
Tyengar p/s	Tyengar p/s	Conditional Grant to Primary Education	N/A	8,336	4,979
			(Received & utilized)		
Okut p/s	Okut p/s	Conditional Grant to Primary Education	N/A	10,034	6,156
			(Received & utilized)		
LCII: Awori Item: 263311 Conditional transfers for Primary Education				6,470	2,942
Apami p/s	Apami p/s	Conditional Grant to Primary Education	N/A	6,470	2,942
			(Received & utilized)		
LG Function: Secondary Education				75,068	54,830
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,068	54,830
LCII: Alanyi Item: 263319 Conditional transfers for Secondary Schools				25,646	17,259
Alanyi SS	Alanyi SS	Conditional Grant to Secondary Education	N/A	25,646	17,259
			(Received & utilized)		
LCII: Anyiti Item: 263319 Conditional transfers for Secondary Schools				49,421	37,571
Akibua SS	Akibua SS	Conditional Grant to Secondary Education	N/A	49,421	37,571
			(Received & utilized)		
Sector: Health				25,946	2,857

Vote: 588 Alebtong District**2015/16 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>		340,604	198,127
<i>LG Function: Primary Healthcare</i>				<i>25,946</i>	<i>2,857</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,000	0
LCII: Anyiti				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD	Abako H/C III	Conditional Grant to PHC - development	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,459	0
LCII: Alanyi				7,459	0
Item: 263318 Conditional transfers for NGO Hospitals					
Alanyi Mission H/C III	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A	7,459	0
			(Not received in A/C)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,487	2,857
LCII: Anyiti				8,487	2,857
Item: 263313 Conditional transfers for PHC- Non wage					
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	2,857
			(Inadequate)		
Sector: Water and Environment				62,154	13,105
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>62,154</i>	<i>13,105</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				800	705
LCII: Awapiny				800	705
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine completed at Ajuri Mkt	Ajuri Mrkt	LGMSD (Former LGDP)	Completed	800	705
Output: Spring protection				4,450	4,271
LCII: Alanyi				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Amintiko	Conditional transfer for Rural Water	N/A	200	0
LCII: Awori				4,250	4,271
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Amugu	Amin ocen-otingo LC I	Conditional transfer for Rural Water	Completed	4,250	4,271
Output: Borehole drilling and rehabilitation				56,904	8,129
LCII: Alanyi				4,500	3,865
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Agwit LC I	Agwit LC I	Conditional transfer for Rural Water	Completed	4,500	3,865
			(in use)		

Vote: 588 Alebtong District**2015/16 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>		340,604	198,127
LCII: Amononeno Item: 231007 Other Fixed Assets (Depreciation)				199	199
Borehole rehabilitation completed (Retention paid)	Amononeno P/S	Conditional transfer for Rural Water	Completed	199	199
LCII: Angoltok Item: 231007 Other Fixed Assets (Depreciation)				4,500	3,865
Borehole rehabilitated at Angoltok P/s	Angoltok P/s	Conditional transfer for Rural Water	Completed	4,500	3,865
LCII: Anyiti Item: 231007 Other Fixed Assets (Depreciation)			(In use)	21,503	0
1 deep well drilled and installed at Amia LC I	Amia LC I	Conditional transfer for Rural Water	Completed	21,503	0
LCII: Awapiny Item: 231007 Other Fixed Assets (Depreciation)			(Not paid for)	26,202	199
Borehole rehabilitation completed	Apami P/S	Conditional transfer for Rural Water	Completed	199	199
Borehole rehabilitation at Tyengar P/S	Tyengar P/S	Conditional transfer for Rural Water	N/A	4,500	0
1 deep well drilled and installed at Obiadebo LC I	Obiadebo LC I	Conditional transfer for Rural Water	Completed	21,503	0
Sector: Social Development				10,576	10,575
LG Function: Community Mobilisation and Empowerment				10,576	10,575
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,576	10,575
LCII: Anyiti Item: 263326 Conditional transfers for LGDP				10,576	10,575
Abako Sub-county LG	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	10,575
			(Received by group)		

Vote: 588 Alebtong District**2015/16 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>		628,478	335,321
Sector: Works and Transport				209,422	85,708
LG Function: District, Urban and Community Access Roads				209,422	85,708
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,542	0
LCII: Abunga Parish				6,542	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amugu Sub-county	Culvert installation and Spot improvement at Adwolo Swamp	Other Transfers from Central Government	N/A	6,542	0
Output: Bottle necks Clearance on Community Access Roads				130,052	68,156
LCII: Abonngoatin Parish				83,000	68,156
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Amugu-Omoro - Otuke Bdr	Amugu-Omoro - Otuke Bdr	Roads Rehabilitation Grant	N/A	83,000	68,156
			(On-going)		
LCII: Ajonyi Parish				47,052	0
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Akamdini swamp	Roads Rehabilitation Grant	N/A	47,052	0
			(At procurement)		
Output: District Roads Maintenance (URF)				72,828	17,552
LCII: Abunga Parish				27,828	17,552
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Ebule P/S – Angetta T/C (7.5Km)	Ebule P/S – Angetta T/C (7.5 Km)	Other Transfers from Central Government	N/A	27,828	17,552
			(Complete)		
LCII: Ajonyi Parish				45,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mergency Routine mechanised maintenance of Pila --- Angetta H/C II road	Pila --- Angetta H/C II road	Other Transfers from Central Government	N/A	45,000	0
Sector: Education				335,467	229,858
LG Function: Pre-Primary and Primary Education				131,160	94,528
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,796	63,403
LCII: Abonngoatin Parish				9,796	3,402
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Obangangeo P/S	Conditional Grant to SFG	Completed	9,796	3,402
			(Awaits comissioning)		
LCII: Ajonyi Parish				63,000	60,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2015/16 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>		628,478	335,321
Construction of 2 classroom block with a teachers chair and a table at Akisim P/S	Akisim P/S	Conditional Grant to SFG	Completed	63,000	60,000
			(Occupied)		
Output: Latrine construction and rehabilitation				686	0
LCII: Abunga Parish				686	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine at Amugu p/s completed	Amugu p/s	Conditional Grant to SFG	Completed	686	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,678	31,125
LCII: Abonngoatin Parish				23,225	11,534
Item: 263311 Conditional transfers for Primary Education					
Ebule P/S	Ebule P/S	Conditional Grant to Primary Education	N/A	7,897	4,224
			(Received & utilized)		
Oboo p/s	Oboo p/s	Conditional Grant to Primary Education	N/A	7,229	3,318
			(Received & utilized)		
Obangangeo P/S	Obangangeo P/S	Conditional Grant to Primary Education	N/A	8,099	3,991
			(Received & utilized)		
LCII: Abunga Parish				8,231	5,038
Item: 263311 Conditional transfers for Primary Education					
Awalu P/S	Awalu P/S	Conditional Grant to Primary Education	N/A	8,231	5,038
			(Received & utilized)		
LCII: Ajonyi Parish				14,750	8,920
Item: 263311 Conditional transfers for Primary Education					
Ajonyi p/s	Ajonyi p/s	Conditional Grant to Primary Education	N/A	7,828	5,193
			(Received & utilized)		
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	N/A	6,923	3,727
			(Received & utilized)		
LCII: Omeo Parish				11,471	5,634
Item: 263311 Conditional transfers for Primary Education					
Abololil P/S	Abololil P/S	Conditional Grant to Primary Education	N/A	5,969	2,827
			(Received & utilized)		

Vote: 588 Alebtong District**2015/16 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>		628,478	335,321
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	5,502	2,807
			(Received & utilized)		
<i>LG Function: Secondary Education</i>				70,107	45,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,107	45,864
LCII: Abunga Parish				70,107	45,864
Item: 263319 Conditional transfers for Secondary Schools					
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	N/A	70,107	45,864
			(Received & utilized)		
<i>LG Function: Skills Development</i>				134,200	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: Abunga Parish				134,200	89,467
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Amugu Agro Tech. Insitute	Amugu Agro Tech. Insitute	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	89,467
			(Received & Utilised)		
Sector: Health				18,769	6,278
<i>LG Function: Primary Healthcare</i>				18,769	6,278
<i>Capital Purchases</i>					
Output: Other Capital				564	0
LCII: Ajonyi Parish				564	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Attendant Shade (Retention paid)	Amugu H/C III	Conditional Grant to PHC - development	N/A	564	0
Output: Maternity ward construction and rehabilitation				4,725	0
LCII: Ajonyi Parish				4,725	0
Item: 231001 Non Residential buildings (Depreciation)					
Sceeding Maternity floor building at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	N/A	4,725	0
Output: PRDP-Theatre construction and rehabilitation				4,993	993
LCII: Ajonyi Parish				4,993	993
Item: 231001 Non Residential buildings (Depreciation)					
Theatre at Amugu H/C III completed with air conditioner installed	Amugu H/C III	Conditional Grant to PHC - development	Works Underway	4,993	993
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,487	5,284

Vote: 588 Alebtong District**2015/16 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>		628,478	335,321
LCII: Ajonyi Parish				8,487	5,284
Item: 263313 Conditional transfers for PHC- Non wage					
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	5,284
(Completed)					
Sector: Water and Environment				54,245	8,189
LG Function: Rural Water Supply and Sanitation				54,245	8,189
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,245	8,189
LCII: Abunga Parish				28,142	4,064
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention Paid)	Amugu Agro Tech	Conditional transfer for Rural Water	Completed	1,740	0
Borehole rehabilitated at Akadoayubu LCI	Akadoayubu LCI	Conditional transfer for Rural Water	Completed	4,500	3,865
(In use)					
1 deep well drilled and installed at Acode LC I	Acode LC I	Conditional Grant to Rural Water	Completed	21,703	0
(Not paid for)					
Borehole rehabilitation completed (Retention paid)	Aminoko LCI	Conditional transfer for Rural Water	Completed	199	199
LCII: Omee Parish				26,103	4,124
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Aluga LC I	Aluga LC I	Conditional transfer for Rural Water	N/A	4,500	3,865
(in use)					
1 deep well drilled and installed at Otoirio LC I	Otoirio LC I	Conditional Grant to Rural Water	Completed	21,603	259
(Not paid for)					
Sector: Social Development				10,576	5,288
LG Function: Community Mobilisation and Empowerment				10,576	5,288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,576	5,288
LCII: Abunga Parish				10,576	5,288
Item: 263326 Conditional transfers for LGDP					
Amugu S/cty LG	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	5,288
(Received by group)					

Vote: 588 Alebtong District**2015/16 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>		344,342	94,230
Sector: Works and Transport				32,365	0
LG Function: District, Urban and Community Access Roads				32,365	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,210	0
LCII: Owalo Parish				7,210	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Awei Sub-county	Culvert installation and Spot improvement at Aminoduc Swamp	Other Transfers from Central Government	N/A	7,210	0
Output: District Roads Maintenance (URF)				25,155	0
LCII: Olyet Parish				25,155	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Awei T/C - Ajuri Mkt (9.5km)	Awei T/C - Ajuri Mkt (9.5km)	Other Transfers from Central Government	N/A	25,155	0
Sector: Education				203,729	39,702
LG Function: Pre-Primary and Primary Education				203,729	39,702
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				129,379	5,513
LCII: Acede Parish				3,379	3,379
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Ogogoro P/S	Conditional Grant to SFG	Completed	3,379	3,379
LCII: Ojul Parish				63,000	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Adyanglim P/S	Adyanglim P/S	Conditional Grant to SFG	Works Underway	63,000	499
LCII: Owalo Parish				63,000	1,635
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Teongora P/S	Teongora P/S	Conditional Grant to SFG	Works Underway	63,000	1,635
			(At slab level)		
Output: Latrine construction and rehabilitation				16,500	376
LCII: Owalo Parish				16,500	376
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Owalo P/S	Conditional Grant to SFG	Works Underway	16,500	376
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,849	33,813

Vote: 588 Alebtong District**2015/16 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>		344,342	94,230
LCII: Acede Pariah				9,784	5,161
Item: 263311 Conditional transfers for Primary Education					
Ogogoro P/S	Ogogoro P/S	Conditional Grant to Primary Education	N/A	9,784	5,161
			(Received & utilized)		
LCII: Ojul Parish				13,400	8,669
Item: 263311 Conditional transfers for Primary Education					
Ojul P/S	Ojul P/S	Conditional Grant to Primary Education	N/A	6,832	4,281
			(Received & utilized)		
Adyanglim p/s	Adyanglim p/s	Conditional Grant to Primary Education	N/A	6,568	4,387
			(Received & utilized)		
LCII: Olyet Parish				10,083	4,833
Item: 263311 Conditional transfers for Primary Education					
Oyengolwedo P/S	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	10,083	4,833
			(Received & utilized)		
LCII: Owalo Parish				24,583	15,151
Item: 263311 Conditional transfers for Primary Education					
Arwot P/S	Arwot P/S	Conditional Grant to Primary Education	N/A	6,978	2,923
			(Received & utilized)		
Te-ongora p/s	Te-ongora p/s	Conditional Grant to Primary Education	N/A	11,176	7,190
			(Received & utilized)		
Owalo p/s	Owalo p/s	Conditional Grant to Primary Education	N/A	6,428	5,038
			(Received & utilized)		
Sector: Health				5,766	8,077
LG Function: Primary Healthcare				5,766	8,077
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,729	8,077
LCII: Ojul Parish				3,729	8,077
Item: 263318 Conditional transfers for NGO Hospitals					
Abako Elim H/C II	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A	3,729	8,077
			(Received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,037	0
LCII: Ojul Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 588 Alebtong District**2015/16 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>		344,342	94,230
Awei H/C II	Awei H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
Sector: Water and Environment				59,194	12,400
LG Function: Rural Water Supply and Sanitation				59,194	12,400
<i>Capital Purchases</i>					
Output: Spring protection				4,650	4,271
LCII: Ojul Parish				4,450	4,271
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Apala	Obupyen Village	Conditional transfer for Rural Water	Completed	4,250	4,271
Completion of spring protection	Akon Awany	Conditional transfer for Rural Water	N/A	200	0
LCII: Olyet Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Itura	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				54,544	8,129
LCII: Acede Parish				6,240	3,865
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Apatonya T/C	Conditional transfer for Rural Water	Completed	1,740	0
Borehole rehabilitated at Ogogoro P/S	Ogogoro P/S	Conditional transfer for Rural Water	Completed	4,500	3,865
				(in use)	
LCII: Awapiny				21,703	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Adagkene LC I	Adagkene LC I	Conditional transfer for Rural Water	Completed	21,703	0
				(Not paid for)	
LCII: Ojul Parish				199	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Ojul Orphanage	Conditional transfer for Rural Water	Completed	199	199
LCII: Owalo Parish				26,402	4,064
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Abura 'B' LC I	Abura 'B' LC I	Conditional transfer for Rural Water	Completed	21,703	0
				(Not paid for)	

Vote: 588 Alebtong District**2015/16 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>		344,342	94,230
Borehole rehabilitation completed	Amukaola	Conditional transfer for Rural Water	Completed	199	199
Borehole rehabilitated at Te-ongora P/s	Te-ongora P/s	Conditional transfer for Rural Water	Completed	4,500	3,865
				(in use)	
Sector: Social Development				5,288	5,288
LG Function: Community Mobilisation and Empowerment				5,288	5,288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	5,288
LCII: Acede Pariah				5,288	5,288
Item: 263326 Conditional transfers for LGDP					
Awei s/cty	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	5,288
				(Received by group)	
Sector: Public Sector Management				38,000	28,764
LG Function: District and Urban Administration				38,000	28,764
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				38,000	28,764
LCII: Acede Pariah				38,000	28,764
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed	Awei Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway	38,000	28,764

Vote: 588 Alebtong District**2015/16 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: Ajuri</i>		30,000	3,865
Sector: Works and Transport				30,000	0
LG Function: District, Urban and Community Access Roads				30,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,000	0
LCII: Not Specified				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Emergency Routine mechanised maintenace of Acela -----Angatir BH road	Acela -----Angatir BH road	Other Transfers from Central Government	N/A	30,000	0
Sector: Water and Environment				0	3,865
LG Function: Rural Water Supply and Sanitation				0	3,865
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	3,865
LCII: Not Specified				0	3,865
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed	Centre Lira (Awei)	Conditional transfer for Rural Water	Not Started	0	3,865

Vote: 588 Alebtong District**2015/16 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>		444,604	177,366
Sector: Works and Transport				107,842	16,357
LG Function: District, Urban and Community Access Roads				107,842	16,357
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,725	0
LCII: Abukamola Parish				11,725	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Omoro Sub-county	10 Km Rd from Alebelebe sign post to Alebelebe P/S opened	Other Transfers from Central Government	N/A	11,725	0
Output: Bottle necks Clearance on Community Access Roads				96,117	16,357
LCII: Angetta Parish				8,715	0
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Ayumu Box culvert (Retention)	Ayumu Swamp	Roads Rehabilitation Grant	N/A	8,715	0
LCII: Obim Parish				61,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Omoro - Baropiro p/s	Roads Rehabilitation Grant	N/A	61,000	0
			(At procurement)		
LCII: Omarari Parish				26,402	16,357
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Abedober and Obile Steams rehabilitation	Abedober and Obile Steams	Roads Rehabilitation Grant	N/A	26,402	16,357
			(Works completed)		
Sector: Education				247,631	133,226
LG Function: Pre-Primary and Primary Education				221,640	118,134
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,395	30,590
LCII: Angetta Parish				66,395	30,590
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Atelelo P/S	Atelelo P/S	Conditional Grant to SFG	Works Underway	63,000	27,223
3 -classroom block completed	Angopet P/S	Conditional Grant to SFG	Completed	3,395	3,367
			(At ring-beam)		
Output: Latrine construction and rehabilitation				16,500	376
LCII: Alolololo Parish				16,500	376
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Angem P/S	Conditional Grant to SFG	Works Underway	16,500	376

Lower Local Services

Vote: 588 Alebtong District**2015/16 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>		444,604	177,366
Output: Primary Schools Services UPE (LLS)				138,744	87,168
LCII: Abukamola Parish				39,702	24,193
Item: 263311 Conditional transfers for Primary Education					
Omoro South P/s	Omoro South P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	6,526	3,268
Alebelebe P/S	Alebelebe P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	5,976	3,219
Okokolako P/s	Okokolako P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	9,269	5,940
Baropiro Primary School	Baropiro Primary School	Conditional Grant to Primary Education	N/A (Received & utilized)	9,979	6,483
Omoro North P/s	Omoro North P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	7,953	5,283
LCII: Alolololo Parish				27,154	17,294
Item: 263311 Conditional transfers for Primary Education					
Alolololo P/S	Alolololo P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	9,074	5,810
Angicakide Primary School	Angicakide Primary School	Conditional Grant to Primary Education	N/A (Received & utilized)	5,210	3,070
Okuru P/s	Okuru P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	6,895	4,240
Awelokuricok P/s	Awelokuricok P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	5,976	4,175
LCII: Angetta Parish				38,674	24,910
Item: 263311 Conditional transfers for Primary Education					
Angetta Primary School	Angetta Primary School	Conditional Grant to Primary Education	N/A (Received & utilized)	6,832	4,439

Vote: 588 Alebtong District**2015/16 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>		444,604	177,366
Angopet Primary school	Angopet Primary school	Conditional Grant to Primary Education	N/A (Received & utilized)	6,073	3,776
Ajobi P/S	Ajobi P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	5,391	3,501
Okurango P/s	Okurango P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	5,398	3,302
Obuo P/s	Obuo P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	7,459	4,920
Atellelo P/s	Atellelo P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	7,521	4,972
LCII: Ocokober Parish Item: 263311 Conditional transfers for Primary Education				11,680	7,114
Adwir P/S	Adwir P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	6,199	3,404
Angem Primary School	Angem Primary School	Conditional Grant to Primary Education	N/A (Received & utilized)	5,482	3,710
LCII: Omarari Parish Item: 263311 Conditional transfers for Primary Education				21,534	13,657
Akwanihum P/S	Akwanihum P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	6,762	4,907
Obile P/s	Obile P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	5,906	3,549
Omarari P/s	Omarari P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	8,865	5,200
LG Function: Secondary Education				25,991	15,091
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,991	15,091
LCII: Abukamola Parish Item: 263319 Conditional transfers for Secondary Schools				25,991	15,091

Vote: 588 Alebtong District**2015/16 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>		444,604	177,366
Omoro SS	Omoro SS	Conditional Grant to Secondary Education	N/A	25,991	15,091
			(Received & utilized)		
Sector: Health				26,989	10,096
LG Function: Primary Healthcare				26,989	10,096
<i>Capital Purchases</i>					
Output: Other Capital				1,250	1,247
LCII: Abukamola Parish				1,250	1,247
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing health facility (retention paid)	Omoro H/C III	Conditional Grant to PHC - development	Completed	1,250	1,247
Output: OPD and other ward construction and rehabilitation				9,105	0
LCII: Abukamola Parish				9,105	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the Old OPD ward at Omoror HCIII	Omoro HCIII	Conditional Grant to PHC - development	N/A	9,105	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,634	8,849
LCII: Abukamola Parish				8,487	5,531
Item: 263313 Conditional transfers for PHC- Non wage					
Omoro H/C III	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	5,531
			(Completed)		
LCII: Angetta Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Angetta H/C II	Angetta H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
LCII: Oculokori Parish				4,074	3,317
Item: 263313 Conditional transfers for PHC- Non wage					
Adwir H/C II	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	3,317
			(Completed)		
LCII: Omarari Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Omarari H/C II	Omarari H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
Sector: Water and Environment				56,854	12,400
LG Function: Rural Water Supply and Sanitation				56,854	12,400
<i>Capital Purchases</i>					
Output: Spring protection				4,450	4,271
LCII: Angetta Parish				4,250	4,271

Vote: 588 Alebtong District**2015/16 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>		444,604	177,366
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Omoro	Alabwangi LC I	Conditional transfer for Rural Water	Completed	4,250	4,271
LCII: Omarari Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Kulu Edwardi	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				52,404	8,129
LCII: Abukamola Parish				26,003	3,865
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Oleidero LC I	Oleidero LC I	Conditional transfer for Rural Water	Completed	21,503	0
Borehole rehabilitated at Okokolako P/S	Okokolako P/S	Conditional transfer for Rural Water	Completed (in use)	4,500	3,865
LCII: Angetta Parish				4,699	4,064
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Obile P/S	Conditional transfer for Rural Water	Completed	199	199
Borehole rehabilitated at Awelokuricok P/S	Awelokuricok P/S	Conditional transfer for Rural Water	Completed (in use)	4,500	3,865
LCII: Omarari Parish				21,702	199
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Atangangwal LC I	Atangangwal LC I	Conditional transfer for Rural Water	Completed	21,503	0
Borehole rehabilitation completed (Retention paid)	Obile p/s	Conditional transfer for Rural Water	Completed	199	199
Sector: Social Development				5,288	5,288
LG Function: Community Mobilisation and Empowerment				5,288	5,288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	5,288
LCII: Abukamola Parish				5,288	5,288
Item: 263326 Conditional transfers for LGDP					
Omoro S/cty	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	5,288

Vote: 588 Alebtong District**2015/16 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>		285,855	136,067
Sector: Works and Transport				72,081	0
LG Function: District, Urban and Community Access Roads				72,081	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,081	0
LCII: Atinkok Parish				7,081	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abia Sub-county	Culvert installation and Spot improvement at Okello Okoni Swamp	Other Transfers from Central Government	N/A	7,081	0
Output: District Roads Maintenance (URF)				65,000	0
LCII: Abango-Imany Parish				65,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Agurudeng TC – Awali P/S (9.1Km)	Agurudeng TC – Awali P/S (9.1Km)	Other Transfers from Central Government	N/A	65,000	0
Sector: Education				130,821	110,878
LG Function: Pre-Primary and Primary Education				130,821	110,878
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,300	3,300
LCII: Abia Parish				3,300	3,300
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block completed at Abia Vocational	Abia Vocational	Conditional Grant to SFG	Completed	3,300	3,300
Output: PRDP-Classroom construction and rehabilitation				66,390	75,164
LCII: Abango-Imany Parish				63,000	58,635
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Aguredenge P/S	Aguredenge P/S	Conditional Grant to SFG	Completed	63,000	58,635
				(Occupied)	
LCII: Oteno Parish				0	13,144
Item: 231001 Non Residential buildings (Depreciation)					
4 classrooms rehabilitated	Oteno P/S	Conditional Grant to SFG	Works Underway	0	13,144
				(Painting on-going)	
LCII: Tekulu Parish				3,390	3,385
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Tekulu P/S	Conditional Grant to SFG	Completed	3,390	3,385
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,131	32,414

Vote: 588 Alebtong District**2015/16 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>		285,855	136,067
LCII: Abango-Imany Parish				13,212	6,741
Item: 263311 Conditional transfers for Primary Education					
Anwata p/s	Anwata p/s	Conditional Grant to Primary Education	N/A	6,449	3,591
			(Received & utilized)		
Awinyoru P/S	Awinyoru P/S	Conditional Grant to Primary Education	N/A	6,762	3,150
			(Received & utilized)		
LCII: Aberidwogo Parish				12,578	6,800
Item: 263311 Conditional transfers for Primary Education					
Awali P/S	Awali P/S	Conditional Grant to Primary Education	N/A	5,725	3,442
			(Received & utilized)		
Agurudenge P/S	Agurudenge P/S	Conditional Grant to Primary Education	N/A	6,853	3,358
			(Received & utilized)		
LCII: Abia Parish				12,694	7,499
Item: 263311 Conditional transfers for Primary Education					
Abia P/S	Abia P/S	Conditional Grant to Primary Education	N/A	12,694	7,499
			(Received & utilized)		
LCII: Atinkok Parish				8,419	3,150
Item: 263311 Conditional transfers for Primary Education					
Akwete P/S	Akwete P/S	Conditional Grant to Primary Education	N/A	8,419	3,150
			(Received & utilized)		
LCII: Oteno Parish				5,788	4,186
Item: 263311 Conditional transfers for Primary Education					
Oteno Community P/S	Oteno Community P/S	Conditional Grant to Primary Education	N/A	5,788	4,186
			(Received & utilized)		
LCII: Tekulu Parish				8,440	4,038
Item: 263311 Conditional transfers for Primary Education					
Tekulu P/S	Tekulu P/S	Conditional Grant to Primary Education	N/A	8,440	4,038
			(Received & utilized)		
Sector: Health				8,147	8,852
LG Function: Primary Healthcare				8,147	8,852
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,147	8,852

Vote: 588 Alebtong District**2015/16 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>		285,855	136,067
LCII: Abia Parish				4,074	5,535
Item: 263313 Conditional transfers for PHC- Non wage					
Abia H/C II	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	5,535
			(Completed)		
LCII: Oteno Parish				4,074	3,317
Item: 263313 Conditional transfers for PHC- Non wage					
Oteno H/C II	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	3,317
			(Completed)		
Sector: Water and Environment				64,230	5,761
LG Function: Rural Water Supply and Sanitation				64,230	5,761
<i>Capital Purchases</i>					
Output: Spring protection				4,650	4,271
LCII: Aberidwogo Parish				4,450	4,271
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Kuc Odwogo	Conditional transfer for Rural Water	N/A	200	0
spring protected in Abia	Omero LCI	Conditional transfer for Rural Water	Completed	4,250	4,271
LCII: Abia Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Okwero Ngomere	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				39,080	597
LCII: Abango-Imany Parish				6,240	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Awinyuru P/S	Awinyuru P/S	Conditional transfer for Rural Water	N/A	4,500	0
Borehole drilling completed (retention paid)	Lobongic	Conditional transfer for Rural Water	Completed	1,740	0
LCII: Aberidwogo Parish				21,901	398
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Alere LC I	Conditional transfer for Rural Water	Completed	199	199
1 deep well drilled and installed at Adagangale LC I	Adagangale LC I	LGMSD (Former LGDP)	N/A	21,503	0

Vote: 588 Alebtong District**2015/16 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>		285,855	136,067
Borehole rehabilitation completed	Abia H/C II	Conditional transfer for Rural Water	Completed	199	199
LCII: Abia Parish Item: 231007 Other Fixed Assets (Depreciation)				4,699	199
Borehole rehabilitated at Abia Sub county headquarters	Abia Sub county headquarters	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation completed (Retention paid)	Abia H/Qs	Conditional transfer for Rural Water	Completed	199	199
LCII: Atinkok Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
Borehole rehabilitated at Odongo leo LC I	Ogora LC I	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Oteno Parish Item: 231007 Other Fixed Assets (Depreciation)				1,740	0
Borehole drilling completed (retention paid)	Oteno Parish	Conditional transfer for Rural Water	Completed	1,740	0
Output: PRDP-Borehole drilling and rehabilitation				20,500	893
LCII: Tekulu Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	893
1 deep well drilled and installed at Akwete LC I	Akwete LC I	Conditional transfer for Rural Water	N/A	20,500	893
Sector: Social Development				10,576	10,575
LG Function: Community Mobilisation and Empowerment				10,576	10,575
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,576	10,575
LCII: Abia Parish Item: 263326 Conditional transfers for LGDP				10,576	10,575
Abia s/cty	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	10,575
				(Received by group)	

Vote: 588 Alebtong District**2015/16 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>		416,801	224,564
Sector: Works and Transport				134,337	72,680
LG Function: District, Urban and Community Access Roads				134,337	72,680
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,911	0
LCII: Kai Parish				6,911	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Akura Sub-county	Culvert installation and Spot improvement at Omech Swamp	Other Transfers from Central Government	N/A	6,911	0
Output: Bottle necks Clearance on Community Access Roads				45,532	24,944
LCII: Akura Parish				24,856	10,235
Item: 321412 Conditional transfers to Road Maintenance					
Completion of spots Barr Bdr - Anyanga	Barr Bdr - Anyanga	Unspent balances – Conditional Grants	N/A	24,856	10,235
LCII: Anyanga Parish				20,677	14,709
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Anyanga - Barr Bdr	spots Anyanga - Barr Bdr	Roads Rehabilitation Grant	N/A	20,677	14,709
			(Completed)		
Output: District Roads Maintainence (URF)				81,894	47,736
LCII: Anyanga Parish				45,000	30,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Emergency Routine mechanised maintenance of Teamyel ---Bardago road	Teamyel - Bardago p/s road	Other Transfers from Central Government	N/A	45,000	30,000
LCII: Otweotoke Parish				36,894	17,736
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenace Otweotoke – Alela Jn	Otweotoke – Alela Jn (11km)	Other Transfers from Central Government	N/A	36,894	17,736
			(On-going)		
Sector: Education				197,991	127,478
LG Function: Pre-Primary and Primary Education				143,267	96,737
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,485	59,368
LCII: Anyanga Parish				65,485	59,368
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with 2 teacher's chairs and tables and supply of 36 Desks at Akwangkel P/S	Akwangkel P/s	Conditional Grant to SFG	Completed	65,485	59,368
			(Occupied)		
Output: Latrine construction and rehabilitation				17,169	1,045

Vote: 588 Alebtong District**2015/16 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>		416,801	224,564
LCII: Akura Parish				669	669
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine at Alira p/s completed	Alira p/s	Conditional Grant to SFG	Completed (In use)	669	669
LCII: Kai Parish				16,500	376
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Alira P/S	Conditional Grant to SFG	Works Underway	16,500	376
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,613	36,323
LCII: Akura Parish				8,440	5,749
Item: 263311 Conditional transfers for Primary Education					
Agoro P/S	Agoro P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	8,440	5,749
LCII: Anyanga Parish				17,375	11,450
Item: 263311 Conditional transfers for Primary Education					
Fatima Aloï Dem	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	9,519	5,509
Alira P/S	Alira P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	7,855	5,941
LCII: Bardago Parish				18,621	10,499
Item: 263311 Conditional transfers for Primary Education					
Bardago P/S	Bardago P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	8,252	4,026
Akwangkel P/S	Akwangkel P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	10,369	6,473
LCII: kai Parish				16,177	8,626
Item: 263311 Conditional transfers for Primary Education					
Ocabu P/S	Ocabu P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	8,301	4,211
Omele Modern p/s	Omele Modern p/s	Conditional Grant to Primary Education	N/A (Received & utilized)	7,876	4,415
LG Function: Secondary Education				54,724	30,741

Vote: 588 Alebtong District**2015/16 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>		416,801	224,564
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,724	30,741
LCII: Otweotoke Parish				54,724	30,741
Item: 263319 Conditional transfers for Secondary Schools					
Fatima Comprehensive	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	54,724	30,741
				(Received & utilized)	
Sector: Health				14,819	11,935
LG Function: Primary Healthcare				14,819	11,935
<i>Capital Purchases</i>					
Output: Other Capital				1,250	2,543
LCII: Akura Parish				1,250	2,543
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing health facility (retention paid)	Akura H/C II	Conditional Grant to PHC - development	N/A	1,250	2,543
				(Completed in use)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,459	6,074
LCII: Otweotoke Parish				7,459	6,074
Item: 263318 Conditional transfers for NGO Hospitals					
Aloi Mission H/C III	Aloi Mission H/C III	Conditional transfers to NGO Hospitals	N/A	7,459	6,074
				(Received)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,111	3,317
LCII: Akura Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Anyanga H/C II	Anyanga H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
LCII: kai Parish				4,074	3,317
Item: 263313 Conditional transfers for PHC- Non wage					
Akura H/C II	Akura H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	3,317
				(Completed)	
Sector: Water and Environment				62,228	7,184
LG Function: Rural Water Supply and Sanitation				62,228	7,184
<i>Capital Purchases</i>					
Output: Spring protection				4,350	0
LCII: Kai Parish				4,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Teolimo	Conditional transfer for Rural Water	N/A	200	0
spring protected in Akura	Kai LC I	LGMSD (Former LGDP)	N/A	4,150	0

Vote: 588 Alebtong District**2015/16 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>		416,801	224,564
Output: Borehole drilling and rehabilitation				17,378	398
LCII: Akura Parish				4,699	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Agweng LCI	Conditional transfer for Rural Water	Completed	199	199
Borehole rehabilitated at Genbadi LC I	Genbadi LC I	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Anyanga Parish				4,699	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Ocabu P/S	Ocabu P/S	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation completed (Retention paid)	Akwangkel LC I	Conditional transfer for Rural Water	Completed	199	199
LCII: Bardago Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Lyel Odera	Conditional transfer for Rural Water	Completed	1,740	0
LCII: Kai Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Alira P.7	Alira P.7	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Otweotoke Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention Paid)	Ongom B	Conditional transfer for Rural Water	Completed	1,740	0
Output: PRDP-Borehole drilling and rehabilitation				40,500	6,786
LCII: Akura Parish				20,000	893
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Adagalonya LCI	Adagalonya LCI	Conditional transfer for Rural Water	N/A	20,000	893
LCII: Anyanga Parish				20,500	5,893
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Abutuadi LCI	Abutuadi LCI	Conditional transfer for Rural Water	N/A	20,500	5,893
			(On-going)		

Vote: 588 Alebtong District**2015/16 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>		416,801	224,564
Sector: Social Development				7,426	5,288
LG Function: Community Mobilisation and Empowerment				7,426	5,288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,426	5,288
LCII: kai Parish				7,426	5,288
Item: 263326 Conditional transfers for LGDP					
Akura S/cty	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,426	5,288
			(Received by group)		

Vote: 588 Alebtong District**2015/16 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>		880,992	258,259
Sector: Agriculture				20,013	15,435
<i>LG Function: District Production Services</i>				<i>20,013</i>	<i>15,435</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,013	15,435
LCII: Alyec Ward				20,013	15,435
Item: 231001 Non Residential buildings (Depreciation)					
Construction of A mini Laboratory	Alebtong H/Qs	LGMSD (Former LGDP)	Completed	15,013	14,235
Extension of Electricity to Production Office	Alebtong H/Qs	LGMSD (Former LGDP)	Completed	5,000	1,200
			(Electricity extended)		
Sector: Works and Transport				134,251	58,650
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,251</i>	<i>58,650</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,810	34,209
LCII: Alyec Ward				16,024	632
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Amuka Road (1km)	Amuka Rd	Other Transfers from Central Government	N/A	0	468
			(Road maintained)		
Routine manual maintenance of Okodi Acur Road (2.1km)	Okodi Acur Road (2.1km)	Other Transfers from Central Government	N/A	2,105	163
Culvert installation at Aminodyang swamp	Aminodyang swamp	Other Transfers from Central Government	N/A	13,919	0
LCII: Apado Ward				36,682	7,440
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Nyanga Stephen Rd (.21km)	Nyanga Stephen Rd (.21km)	Other Transfers from Central Government	N/A	9,715	0
Routine manual maintenance of Okio Mike Road (1.1km)	Okio Mike Road (1.1km)	Other Transfers from Central Government	N/A	2,310	204
Routine manual maintenance of OdwerJB Road (3km)	OdwerJB	Other Transfers from Central Government	N/A	0	700
			(Road maintained)		
Routine mechanised maintenance of Okodi Acur road	Okodi Acur Rd	Other Transfers from Central Government	N/A	0	5,949

Vote: 588 Alebtong District**2015/16 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>		880,992	258,259
Routine manual maintenance of Okello Kadogo Road (1.37km)	Okello kadogo Rd	Other Transfers from Central Government	N/A	0	587
			(Road maintained)		
Routine mechanised maintenance of Odur Yosam road	Odur Yosam Road (.50Km)	Other Transfers from Central Government	N/A	2,310	0
Periodic maintenance of Amuka Rd (0.45km)	Amuka Rd (0.45km)	Other Transfers from Central Government	N/A	10,192	0
Periodic maintenance of Ewai Rd (0.13km)	Ewai Rd (0.13km)	Other Transfers from Central Government	N/A	9,845	0
Culvert installation at Tecwao swamp	Tecwao swamp	Other Transfers from Central Government	N/A	2,310	0
LCII: Nakabela Ward				45,104	26,138
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Nyanga Stephen Road (1km)	Nyanga Stephen Road	Other Transfers from Central Government	N/A	0	496
			(Road maintained)		
Routine manual maintenance of Enyok Etuku Road (1km)	Enyok Etuku Rd	Other Transfers from Central Government	N/A	0	468
			(Road maintained)		
Routine manual maintenance of Adyebo Cosmas road (4km)	Adyebo Cosmas Road (4km)	Other Transfers from Central Government	N/A	2,070	344
Routine manual maintenance of Obote Avenue (2.6km)	Obote Avenue (2.6km)	Other Transfers from Central Government	N/A	4,140	218
Office operation	Office of Town Council Engineer	Other Transfers from Central Government	N/A	7,286	2,460
			(Office Coordinated)		
Periodic maintenance of Okwongo Rd (4.2km)	Okwongo Rd (4.2km)	Other Transfers from Central Government	N/A	2,563	0
Periodic maintenance of Obote avenue road (2.61km)	Obote avenue road (2.61km)	Other Transfers from Central Government	N/A	10,192	0

Vote: 588 Alebtong District**2015/16 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>		880,992	258,259
Periodic maintenance of Odwee JB Rd (1.5km)	Odwee JB Rd (1.5km)	Other Transfers from Central Government	N/A	3,943	13,614
			(Complete)		
Equipment maintenance and repair	Office of Town Council Engineer	Other Transfers from Central Government	N/A	4,401	8,183
			(Vehicle serviced)		
Culvert installation Aminoyuru swamp	Aminoyuru swamp	Other Transfers from Central Government	N/A	6,369	0
Routine manual maintenance of Okwongo Road (4.2km)	Okwongo Road (4.2km)	Other Transfers from Central Government	N/A	4,140	354
Output: Bottle necks Clearance on Community Access Roads				25,816	24,440
LCII: Alyec Ward				25,816	24,440
Item: 321412 Conditional transfers to Road Maintenance					
Alyec ward - Apado ward bdr swamp	Alyec ward - Apado ward bdr (Akano swamp)	Roads Rehabilitation Grant	N/A	25,816	24,440
Output: District Roads Maintenance (URF)				10,624	0
LCII: Alyec Ward				10,624	0
Item: 242003 Other					
Procurement of culverts for emergency repairs	Alebtong District H/Qs	Other Transfers from Central Government	N/A	10,624	0
				(Not started)	
Sector: Education				27,428	6,907
LG Function: Pre-Primary and Primary Education				10,403	6,907
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,403	6,907
LCII: Alyec Ward				10,403	6,907
Item: 263311 Conditional transfers for Primary Education					
Alebtong Primary School	Alebtong Primary School	Conditional Grant to Primary Education	N/A	10,403	6,907
				(Received & utilized)	
LG Function: Special Needs Education				17,025	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,800	0
LCII: Alyec Ward				1,800	0
Item: 231005 Machinery and equipment					
1 laptop procured	DEO/SNC Office	LGMSD (Former LGDP)	N/A	1,800	0
Output: Specialised Machinery and Equipment				9,425	0
LCII: Alyec Ward				9,425	0
Item: 231005 Machinery and equipment					

Vote: 588 Alebtong District**2015/16 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>		880,992	258,259
1 carton of brail papers procured for SNE UNIT at Alebtong P/S	Alebtong P/S	LGMSD (Former LGDP)	N/A	350	0
10 Hand frames and stylus procured for SNE UNIT at Alebtong P/S	Alebtong p/s	LGMSD (Former LGDP)	N/A	2,500	0
10 White Canes procured for SNE UNIT at Alebtong P/S	Alebtong p/s	LGMSD (Former LGDP)	N/A	1,500	0
Sparkling Braille procured for SNE Unit at Alebtong P/S	Alebtong p/s	LGMSD (Former LGDP)	N/A	5,000	0
1 sign Language Dictionary procured for SNE UNIT at Alebtong	Alebtong p/s	LGMSD (Former LGDP)	N/A	75	0
Output: Furniture and Fixtures (Non Service Delivery)				3,400	0
LCII: Alyec Ward				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
5 chairs and 1 Office desk procured for SNE office at District headquarters	SNE Office at District Headquarters	LGMSD (Former LGDP)	N/A	3,400	0
Output: Other Capital				2,400	0
LCII: Alyec Ward				2,400	0
Item: 312104 Other Structures					
3 wheel chairs procured for SNE Unit at Alebtong P/S	Alebtong P/S	LGMSD (Former LGDP)	N/A	1,500	0
Procurement of 1 File cabinet for SNE Office at District Headquarters	SNE Office	LGMSD (Former LGDP)	N/A	900	0
Sector: Health				326,418	72,420
LG Function: Primary Healthcare				326,418	72,420
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,500	0
LCII: Alyec Ward				9,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 588 Alebtong District**2015/16 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>		880,992	258,259
Assorted Office furniture procured for DHO's office	DHO's office	Conditional Grant to PHC - development	N/A	4,500	0
5 Cabinets procured	Health facilities	Conditional Grant to PHC - development	N/A	3,500	0
10 Office chairs procured	Health facilities	Conditional Grant to PHC - development	N/A	1,500	0
Output: PRDP-Staff houses construction and rehabilitation				13,029	12,377
LCII: Alyec Ward				13,029	12,377
Item: 231002 Residential buildings (Depreciation)					
1 unit of staff houses completed	Alebtong HC IV	Conditional Grant to PHC - development	Completed	13,029	12,377
Output: PRDP-OPD and other ward construction and rehabilitation				190,567	16,218
LCII: Alyec Ward				175,567	4,115
Item: 231001 Non Residential buildings (Depreciation)					
In-patient ward constructed	Alebtong H/C IV	Conditional Grant to LRDP	Works Underway (New provider)	141,000	1,837
Completion of Pediatric Ward at Alebtong HCIV	Alebtong HC IV	Conditional Grant to PHC - development	Works Underway	28,000	1,478
Completion of ART Clinic (Painting and fittings)	Alebtong HC IV	Conditional Grant to PHC - development	Completed	6,567	800
			(Not commissioned)		
LCII: Not Specified				15,000	12,103
Item: 231001 Non Residential buildings (Depreciation)					
Wiring OPD unit	Alebtong HC IV	Conditional Grant to PHC - development	Completed	15,000	12,103
Output: PRDP-Theatre construction and rehabilitation				37,000	3,128
LCII: Alyec Ward				37,000	3,128
Item: 231001 Non Residential buildings (Depreciation)					
Theatre at Alebtong H/C IV completed (Fixing Tiles/Terazzo on floor, air conditioner)	Alebtong H/C IV	Conditional Grant to PHC - development	Works Underway	37,000	3,128
Output: Specialist health equipment and machinery				7,000	0
LCII: Alyec Ward				7,000	0
Item: 231005 Machinery and equipment					

Vote: 588 Alebtong District**2015/16 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>		880,992	258,259
5 Weighing scale medical (Seca 762) procured	Alebtong HCIV and HCIII	LGMSD (Former LGDP)	N/A	1,400	0
5 Weighing scales and Infant hanging type procured	HCIII and HCII	LGMSD (Former LGDP)	N/A	950	0
5 Medicine racks procured	HCII	LGMSD (Former LGDP)	N/A	3,400	0
10 Tape measures-Circumference (Seca 200) procured	All the 10 Health facilities	LGMSD (Former LGDP)	N/A	200	0
10 Sthethoscope procured	Alebtong HCIV and HCIII	LGMSD (Former LGDP)	N/A	150	0
10 height measure roller (Seca 026) procured	All the 10 Health facilities	LGMSD (Former LGDP)	N/A	500	0
10 BP machines procured	Alebtong HCIV and HCIII	LGMSD (Former LGDP)	N/A	400	0
Output: PRDP-Specialist health equipment and machinery				25,190	0
LCII: Alyec Ward				25,190	0
Item: 231005 Machinery and equipment					
BP machine, Weighing sale, Exam couch etc procured	DHO Office (for Health facilities)	Conditional Grant to PHC - development	N/A	8,275	0
10 assorted hospital beddings procured	DHO's Office	Conditional Grant to PHC - development	N/A	12,915	0
Refrigator procured	Alebtong H/C IV	Conditional Grant to PHC - development	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,132	40,698
LCII: Alyec Ward				44,132	40,698
Item: 263313 Conditional transfers for PHC- Non wage					
Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A	44,132	40,698
(Completed)					
Sector: Water and Environment				7,497	0
LG Function: Rural Water Supply and Sanitation				7,497	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,497	0

Vote: 588 Alebtong District**2015/16 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>		880,992	258,259
LCII: Alyec Ward				3,497	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Portable hard drive procured	District water Office	LGMSD (Former LGDP)	N/A	497	0
1 Photocopier procured	District water Office	Conditional transfer for Rural Water	N/A	2,200	0
1 Camera procured	District water Office	LGMSD (Former LGDP)	N/A	800	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Alyec Ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
2 office Chairs procured for DWO	District Water Offices	Conditional transfer for Rural Water	N/A	900	0
2 office Tables procured for DWO	District Water Offices	Conditional transfer for Rural Water	N/A	1,000	0
3 File cabinets procured for DWO	District Water Offices	Conditional transfer for Rural Water	N/A	2,100	0
Sector: Social Development				5,288	5,288
LG Function: Community Mobilisation and Empowerment				5,288	5,288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	5,288
LCII: Nakabela Ward				5,288	5,288
Item: 263326 Conditional transfers for LGDP					
Alebtong T/C	Alebtong T/C	LGMSD (Former LGDP)	N/A	5,288	5,288
Sector: Public Sector Management				360,098	99,560
LG Function: District and Urban Administration				356,486	99,560
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	14,946
LCII: Nakabela Ward				0	14,946
Item: 231001 Non Residential buildings (Depreciation)					
Water Supply extended to Child Reception Centre	CPS - Alebtong	Other Transfers from Central Government	Not Started	0	14,946
Output: PRDP-Buildings & Other Structures				272,540	76,710
LCII: Alyec Ward				272,540	76,710
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2015/16 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>		880,992	258,259
Generator shade constructed	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured (Bids being received)	8,000	0
District ICT and Resource Centre Constructed	District H/Qs	LGMSD (Former LGDP)	Works Underway (At ring beam)	74,540	574
Wall fence constructed round the District H/Qs	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway (At foundation level)	100,000	42,671
Construction of store with strong room for storage of Financial Records	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway (At slab level)	60,000	574
10 stance VIP latrine constructed	Alebtong District H/Qs	LGMSD (Former LGDP)	Completed (Not Commissioned)	30,000	32,890
Output: PRDP-Vehicles & Other Transport Equipment				59,157	1,574
LCII: Alyec Ward Item: 231004 Transport equipment				59,157	1,574
4 motorcycles procured for the District H/Qs	District H/Qs Offices - Audit and Community Based Services	LGMSD (Former LGDP)	Works Underway (Being registered)	59,157	1,574
Output: PRDP-Office and IT Equipment (including Software)				12,000	1,330
LCII: Alyec Ward Item: 231005 Machinery and equipment				12,000	1,330
Generator Battery procured	District H/Qs	LGMSD (Former LGDP)	Completed	500	500
4 Filing Cabinets procured	District H/Qs	LGMSD (Former LGDP)	Works Underway (1 delivered)	4,000	830
1 set of Public Address system procured	District H/Qs (Council Hall)	LGMSD (Former LGDP)	Not Started	7,500	0
Output: Furniture and Fixtures (Non Service Delivery)				12,789	5,000
LCII: Alyec Ward Item: 231006 Furniture and fittings (Depreciation)				12,789	5,000
4 sets of sofa chairs procured	District H/Qs (LCV, CAO, DCAO, CFO Offices)	LGMSD (Former LGDP)	Works Underway (LPO issued)	9,589	0
4 Filing Cabinets procured	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	3,200	5,000

Vote: 588 Alebtong District**2015/16 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>		880,992	258,259
<i>LG Function: Local Government Planning Services</i>				<i>3,612</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,612	0
LCII: Alyec Ward				3,612	0
Item: 231005 Machinery and equipment					
1 desk top procured	District Planning Office	LGMSD (Former LGDP)	N/A	1,800	0
Anti Virus procured	District Planning Unit	LGMSD (Former LGDP)	N/A	312	0
1 Camera Procured	District Planning Unit	LGMSD (Former LGDP)	N/A	500	0
1 Scanner procured	District Planning Office	LGMSD (Former LGDP)	N/A	1,000	0

Vote: 588 Alebtong District**2015/16 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>		554,015	236,026
Sector: Works and Transport				191,719	88,494
LG Function: District, Urban and Community Access Roads				191,719	88,494
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,794	0
LCII: Alebtong Parish				11,794	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
AloI Sub-county	Culvert installation and Spot improvement at Oruk Swamp	Other Transfers from Central Government	N/A	11,794	0
Output: Bottle necks Clearance on Community Access Roads				110,925	19,494
LCII: Akwangkel Parish				11,723	9,120
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Teamyel - Awiny spot embankment	Teamyel - Awiny spot embankment (Awito swamp)	Roads Rehabilitation Grant	N/A	11,723	9,120
LCII: Alal Parish				43,721	9,414
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Dog Ayira Swamp Crossing	Roads Rehabilitation Grant	N/A	30,150	0
			(At procurement)		
Completion of embankment of spots on AloI Gry - Alal - Alela road	AloI Gry - Alal - Alela road (Abito swamp)	Roads Rehabilitation Grant	N/A	13,571	9,414
			(On-going)		
LCII: Anara Parish				40,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Ocen John swamp	Roads Rehabilitation Grant	N/A	40,000	0
			(At procurement)		
LCII: Awiepek Parish				15,481	960
Item: 321412 Conditional transfers to Road Maintenance					
Ogini BH - Ogengo road	Stone pitching & back filling of Agweng Swamp	Roads Rehabilitation Grant	N/A	14,520	0
			(At procurement)		
Completion of ogengo spot (retention)	Ogengo swamp	Roads Rehabilitation Grant	N/A	961	960
			(completed)		
Output: District Roads Maintenance (URF)				69,000	69,000
LCII: Awiepek Parish				69,000	69,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Yatamenya T/C - Omele T/C (9.6KM)	Yatamenya T/C - Omele T/C (9.6KM)	Other Transfers from Central Government	N/A	69,000	69,000
			(Complete)		
Sector: Education				201,726	129,550
LG Function: Pre-Primary and Primary Education				173,860	120,445

Vote: 588 Alebtong District**2015/16 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>		554,015	236,026
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,795	62,479
LCII: Alebtong Parish				63,000	57,219
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Iyama P/S	Iyama P/S	Conditional Grant to SFG	Works Underway	63,000	57,219
			(Occupied)		
LCII: Amuria Parish				3,385	5,260
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Kakira P/S	Conditional Grant to SFG	Completed	3,385	5,260
			(Solar installed)		
LCII: Awiepek Parish				6,410	0
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Alela Modern P/S	Conditional Grant to SFG	N/A	6,410	0
Output: Latrine construction and rehabilitation				16,500	9,346
LCII: Alal Parish				16,500	9,346
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Aloï High	Conditional Grant to SFG	Works Underway	16,500	9,346
			(Walling)		
Output: PRDP-Latrine construction and rehabilitation				1,360	0
LCII: Alebtong Parish				1,360	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance drainable latrine completed	Angopet P/S	Conditional Grant to SFG	N/A	1,360	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,205	48,620
LCII: Akwangkel Parish				10,556	4,731
Item: 263311 Conditional transfers for Primary Education					
Kakira P/S	Kakira P/S	Conditional Grant to Primary Education	N/A	10,556	4,731
			(Received & utilized)		
LCII: Alal Parish				17,061	11,236
Item: 263311 Conditional transfers for Primary Education					
Aloï High P/S	Aloï High P/S	Conditional Grant to Primary Education	N/A	8,865	6,353
			(Received & utilized)		
Ogengo P/S	Ogengo P/S	Conditional Grant to Primary Education	N/A	8,197	4,884
			(Received & utilized)		

Vote: 588 Alebtong District**2015/16 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>		554,015	236,026
LCII: Alebtong Parish				10,355	6,274
Item: 263311 Conditional transfers for Primary Education					
Iyama P/S	Iyama P/S	Conditional Grant to Primary Education	N/A	10,355	6,274
			(Received & utilized)		
LCII: Amuria Parish				22,439	13,362
Item: 263311 Conditional transfers for Primary Education					
Awiny p/s	Awiny p/s	Conditional Grant to Primary Education	N/A	6,832	4,655
			(Received & utilized)		
Oloo P/S	Oloo P/S	Conditional Grant to Primary Education	N/A	7,842	4,660
			(Received & utilized)		
Amuria p/s	Amuria p/s	Conditional Grant to Primary Education	N/A	7,765	4,047
			(Received & utilized)		
LCII: Anara Parish				14,207	7,809
Item: 263311 Conditional transfers for Primary Education					
Ogogong p/s	Ogogong p/s	Conditional Grant to Primary Education	N/A	5,920	2,783
			(Received & utilized)		
Anara P/S	Anara P/S	Conditional Grant to Primary Education	N/A	8,287	5,025
			(Received & utilized)		
LCII: Awiepek Parish				8,586	5,208
Item: 263311 Conditional transfers for Primary Education					
Alela Modern P/S	Alela Modern P/S	Conditional Grant to Primary Education	N/A	8,586	5,208
			(Received & utilized)		
LG Function: Secondary Education				27,866	9,105
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,866	9,105
LCII: Alal Parish				27,866	9,105
Item: 263319 Conditional transfers for Secondary Schools					
Aloi SS	Aloi SS	Conditional Grant to Secondary Education	N/A	27,866	9,105
			(Received & utilized)		
Sector: Health				2,037	0
LG Function: Primary Healthcare				2,037	0
<i>Lower Local Services</i>					

Vote: 588 Alebtong District**2015/16 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>		554,015	236,026
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,037	0
LCII: Anara Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Anara H/C II	Anara H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
Sector: Water and Environment				73,245	12,120
LG Function: Rural Water Supply and Sanitation				73,245	12,120
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Alal Parish				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 unit of 5 stance VIP latrine constructed at Aloï Market	Aloï Main Market	Conditional Grant to PAF monitoring	N/A	14,000	0
Output: Spring protection				4,250	4,271
LCII: Alal Parish				4,250	4,271
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Omoro	Agweng LC I	Conditional transfer for Rural Water	N/A	4,250	4,271
Output: Borehole drilling and rehabilitation				14,618	6,062
LCII: Akwangkel Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Temgumi LCI	Conditional transfer for Rural Water	Completed	1,740	0
LCII: Alal Parish				0	3,865
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed	Dogayira LC I	Conditional transfer for Rural Water	Not Started	0	3,865
LCII: Alebtong Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Bedober East LCI	Conditional transfer for Rural Water	Completed	1,740	0
LCII: Amuria Parish				4,699	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Awiny P/S	Awiny P/S	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation completed (Retention paid)	Amuria P/S	Conditional transfer for Rural Water	Completed	199	199

Vote: 588 Alebtong District**2015/16 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>		554,015	236,026
LCII: Awiepek Parish Item: 231007 Other Fixed Assets (Depreciation)				4,699	199
Borehole rehabilitated at Acandyang LC I	Acandyang LC I	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation completed (Retention paid)	Imakioboro	Conditional transfer for Rural Water	Completed	199	199
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				1,740	1,799
Borehole drilling completed (retention paid)	Ryekober Village	Conditional transfer for Rural Water	Completed	1,740	1,799
Output: PRDP-Borehole drilling and rehabilitation				40,377	1,786
LCII: Amuria Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	893
1 deep well drilled and installed at Obangakura LC I	Obangakura LC I	Conditional transfer for Rural Water	N/A	20,000	893
LCII: Awiepek Parish Item: 231007 Other Fixed Assets (Depreciation)				20,377	893
1 deep well drilled and installed at Ongom Citrus LC I	Ongom Citrus LC I	Conditional transfer for Rural Water	N/A	20,377	893
Sector: Social Development				5,288	5,288
LG Function: Community Mobilisation and Empowerment				5,288	5,288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	5,288
LCII: Alal Parish Item: 263326 Conditional transfers for LGDP				5,288	5,288
Aloi s/cty	Aloi s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	5,288
				(Received by group)	
Sector: Public Sector Management				80,000	574
LG Function: District and Urban Administration				80,000	574
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				80,000	574
LCII: Amuria Parish Item: 231001 Non Residential buildings (Depreciation)				80,000	574
Aloi Sub-county H/Qs remoulded	Aloi Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	42,000	574
				(Awarded)	
Item: 231002 Residential buildings (Depreciation)					

Vote: 588 Alebtong District

2015/16 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>		554,015	236,026
Staff house constructed	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	N/A	38,000	0

Vote: 588 Alebtong District**2015/16 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>		319,591	197,158
Sector: Works and Transport				31,075	12,991
LG Function: District, Urban and Community Access Roads				31,075	12,991
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,274	0
LCII: Okwangole Parish				9,274	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Apala Sub-county	Culvert installation and Spot improvement at Nyindebula Swamp	Other Transfers from Central Government	N/A	9,274	0
Output: District Roads Maintenance (URF)				21,801	12,991
LCII: Abiting Parish				21,801	12,991
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Abongodyang - Oteno H/C II (6.5km)	Abongodyang - Oteno H/C II (6.5km)	Other Transfers from Central Government	N/A	21,801	12,991
Abongodyang - Oteno H/C II (6.5km)					
(On-going)					
Sector: Education				202,586	162,653
LG Function: Pre-Primary and Primary Education				127,194	111,241
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,395	62,457
LCII: Amonomito Parish				63,000	59,062
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Oloro High P/S	Oloro High P/S	Conditional Grant to SFG	Completed	63,000	59,062
				(Occupied)	
LCII: Okwangole Parish				3,395	3,395
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Adoma P/S	Conditional Grant to SFG	Completed	3,395	3,395
Output: Latrine construction and rehabilitation				680	9,651
LCII: Amonomito Parish				0	8,971
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Oloro High p/s	Conditional Grant to SFG	Works Underway	0	8,971
				(Walling)	
LCII: Okwangole Parish				680	680
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine at Apala p/s completed	Apala p/s	Conditional Grant to SFG	Completed	680	680
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,119	39,132
LCII: Abiting Parish				7,793	4,900

Vote: 588 Alebtong District**2015/16 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>		319,591	197,158
Item: 263311 Conditional transfers for Primary Education					
Abongodyang P/S	Abongodyang P/S	Conditional Grant to Primary Education	N/A	7,793	4,900
			(Received & utilized)		
LCII: Amonomito Parish				14,910	10,425
Item: 263311 Conditional transfers for Primary Education					
Oloro High p/s	Oloro High p/s	Conditional Grant to Primary Education	N/A	7,835	6,353
			(Received & utilized)		
Adoma p/s	Adoma p/s	Conditional Grant to Primary Education	N/A	7,076	4,072
			(Received & utilized)		
LCII: Obim Parish				18,092	11,566
Item: 263311 Conditional transfers for Primary Education					
Orupo Parents P/S	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	7,264	4,527
			(Received & utilized)		
Obim p/s	Obim p/s	Conditional Grant to Primary Education	N/A	10,828	7,039
			(Received & utilized)		
LCII: Okwangole Parish				10,633	7,138
Item: 263311 Conditional transfers for Primary Education					
Apala p/s	Apala p/s	Conditional Grant to Primary Education	N/A	10,633	7,138
			(Received & utilized)		
LCII: Olaoilongo Parish				8,691	5,104
Item: 263311 Conditional transfers for Primary Education					
Telela P/S	Telela P/S	Conditional Grant to Primary Education	N/A	8,691	5,104
			(Received & utilized)		
LG Function: Secondary Education				75,392	51,412
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,392	51,412
LCII: Okwangole Parish				75,392	51,412
Item: 263319 Conditional transfers for Secondary Schools					
Apala ss	Apala ss	Conditional Grant to Secondary Education	N/A	75,392	51,412
			(Received & utilized)		
Sector: Health				22,064	19,329
LG Function: Primary Healthcare				22,064	19,329

Vote: 588 Alebtong District**2015/16 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>		319,591	197,158
<i>Capital Purchases</i>					
Output: Other Capital				1,250	0
LCII: Okwangole Parish				1,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing health facility (retention paid)	Apala H/C III	Conditional Grant to PHC - development	N/A	1,250	0
Output: PRDP-Staff houses construction and rehabilitation				8,253	9,632
LCII: Olaoilongo Parish				8,253	9,632
Item: 231002 Residential buildings (Depreciation)					
1 unit of staff houses completed	Apala H/C III	Conditional Grant to PHC - development	Completed	8,253	9,632
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,561	9,698
LCII: Obim Parish				4,074	3,317
Item: 263313 Conditional transfers for PHC- Non wage					
Obim H/C II	Obim H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	3,317
			(Completed)		
LCII: Okwangole Parish				8,487	6,380
Item: 263313 Conditional transfers for PHC- Non wage					
Apala H/C III	Apala H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	6,380
			(Completed)		
Sector: Water and Environment				58,578	2,184
LG Function: Rural Water Supply and Sanitation				58,578	2,184
<i>Capital Purchases</i>					
Output: Spring protection				200	0
LCII: Olaoilongo Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Nyimokeo Onyok	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				17,378	398
LCII: Abiting Parish				199	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Abongodyang p/s	Conditional transfer for Rural Water	Completed	199	199
LCII: Amonomito Parish				1,939	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Apado LCI	Conditional transfer for Rural Water	N/A	1,740	0

Vote: 588 Alebtong District**2015/16 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>		319,591	197,158
Borehole rehabilitation completed (Retention paid)	Aduru LCI	Conditional transfer for Rural Water	Completed	199	199
LCII: Obim Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
Borehole rehabilitated at Obal LC I	Obal LC I	Conditional transfer for Rural Water	N/A	4,500	0
LCII: Okwangole Parish Item: 231007 Other Fixed Assets (Depreciation)				10,740	0
Borehole rehabilitated at Apala SS	Apala SS	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation at Apala H/Qs	Apala Hqtrs	Conditional transfer for Rural Water	N/A	4,500	0
Borehole drilling completed (retention paid)	Oyere LCI	Conditional transfer for Rural Water	N/A	1,740	0
Output: PRDP-Borehole drilling and rehabilitation				41,000	1,786
LCII: Abiting Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	893
1 deep well drilled and installed at Apala Main Market	Apala Main Market	Conditional transfer for Rural Water	N/A	20,500	893
LCII: Okwangole Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	893
1 deep well drilled and installed a AlangoLCI	Alango LC I	Conditional transfer for Rural Water	N/A	20,500	893
Sector: Social Development				5,288	0
LG Function: Community Mobilisation and Empowerment				5,288	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	0
LCII: Okwangole Parish Item: 263326 Conditional transfers for LGDP				5,288	0
Apala S/cty	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	0

Vote: 588 Alebtong District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		412,211	367,143
Sector: Works and Transport				293,385	260,369
<i>LG Function: District, Urban and Community Access Roads</i>				<i>293,385</i>	<i>260,369</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				231,385	231,385
LCII: Not Specified				231,385	231,385
Item: 263208 Transfers to Treasury (Capital)					
Unspent balance of Danida transferred to Treasury	MoFPED (Treasury)	Unspent balances – Conditional Grants	N/A	231,385	231,385
Output: District Roads Maintenance (URF)				62,000	28,984
LCII: Not Specified				62,000	28,984
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Manual Routine maintenance (Road Gangs)	216km road District Wide	Other Transfers from Central Government	N/A	62,000	28,984
Sector: Education				975	0
<i>LG Function: Special Needs Education</i>				<i>975</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				975	0
LCII: Not Specified				975	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	N/A	975	0
Sector: Health				50,731	49,687
<i>LG Function: Primary Healthcare</i>				<i>50,731</i>	<i>49,687</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,731	49,687
LCII: Not Specified				50,731	49,687
Item: 231007 Other Fixed Assets (Depreciation)					
Unspent balances transferred to MoFPED	MoFPED	Unspent balances – Conditional Grants	N/A	50,731	49,687
Sector: Water and Environment				24,478	14,946
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,478</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,478	0
LCII: Not Specified				24,478	0
Item: 231007 Other Fixed Assets (Depreciation)					
Transfer of unspent balance to Treasury	MoFPED	Unspent balances – Conditional Grants	N/A	24,478	0
<i>LG Function: Urban Water Supply and Sanitation</i>				<i>0</i>	<i>14,946</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	14,946
LCII: Not Specified				0	14,946

Vote: 588 Alebtong District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		412,211	367,143
Item: 312104 Other Structures					
Not Specified		Not Specified	Not Started	0	14,946
Sector: Public Sector Management				42,641	42,141
<i>LG Function: District and Urban Administration</i>				<i>42,141</i>	<i>42,141</i>
<i>Capital Purchases</i>					
Output: Other Capital				42,141	42,141
LCII: Not Specified				42,141	42,141
Item: 231003 Roads and bridges (Depreciation)					
Unspent balances of	MoFPED	Unspent balances –	N/A	42,141	42,141
LMSD returned		Conditional Grants			
<i>LG Function: Local Government Planning Services</i>				<i>500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0
LCII: Not Specified				500	0
Item: 231005 Machinery and equipment					
2 Portable Hard drives		Not Specified	N/A	500	0
procured					

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

2015/16 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In