
Vote: 588 Alebtong District

2012/13 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 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Alebtong District

Date: 6/5/2013

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

Vote: 588 Alebtong District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	649,533	158,941	24%
2a. Discretionary Government Transfers	1,263,163	720,733	57%
2b. Conditional Government Transfers	10,519,548	7,892,184	75%
2c. Other Government Transfers	1,199,550	1,607,879	134%
3. Local Development Grant	564,332	401,381	71%
4. Donor Funding	297,683	84,135	28%
Total Revenues	14,493,809	10,865,253	75%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,484,916	1,220,986	692,834	82%	47%	57%
2 Finance	336,110	108,703	106,921	32%	32%	98%
3 Statutory Bodies	600,304	281,023	243,176	47%	41%	87%
4 Production and Marketing	1,122,623	990,041	919,862	88%	82%	93%
5 Health	2,046,987	1,697,191	1,217,531	83%	59%	72%
6 Education	6,997,476	5,411,295	4,843,184	77%	69%	90%
7a Roads and Engineering	914,192	522,267	242,309	57%	27%	46%
7b Water	460,696	359,946	117,885	78%	26%	33%
8 Natural Resources	74,058	34,030	35,726	46%	48%	105%
9 Community Based Services	294,795	161,428	123,478	55%	42%	76%
10 Planning	87,719	35,357	29,985	40%	34%	85%
11 Internal Audit	73,932	13,861	13,861	19%	19%	100%
Grand Total	14,493,809	10,836,128	8,586,751	75%	59%	79%
Wage Rec't:	6,410,224	4,574,498	4,577,216	71%	71%	100%
Non Wage Rec't:	2,978,734	2,265,109	1,889,485	76%	63%	83%
Domestic Dev't	4,807,168	3,912,387	2,066,691	81%	43%	53%
Donor Dev't	297,683	84,135	53,359	28%	18%	63%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By end of Q3 total revenue receipts was shs10,865,253mm. This represented 75% of Annual budget. Over performance in revenue was attributed to good performance in Q1 which was so because of unspent balances. Otherwise, actual revenue performance was approximately 67.7%. This poor revenue performance in Q3 was because:

1) Conditional Grant to DSC Chairs' Salaries and Transfer of Urban Unconditional Grant - Wage yielded zero returns. The current Chariman DSC is not approved by PS and is not entitled to salaries. All the staff of the Town Council had not accessed payroll by the end of the quarter. A few seconded by the District continue to be paid out of District Unconditional Grant-Wage

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Summary: Overview of Revenues and Expenditures

2) MELTC, which was expected to release up to 150M, instead opted for off budget support. This also partly explains the reason for under performance of revenue in Q2.

3) Local revenue performed poorly partly because of:

a) Delays in the procurement process. By the end of Q2 evaluation had just been completed. The district thus ended up losing revenue from markets and other contracted revenue points for a period of about 4-5 months.

b) The Parish chiefs who should have played a crucial role in mobilisation & collection of these revenue sources were not deployed because their recruitments had not been cleared by Public Service. There was also failure by LLGs to remit the 35% of revenue collected at that level. This will be corrected in Q4. The District will offset the outstanding obligations of the respective LLGs from their SDS releases as the law provides.

However, local revenue performance above may be misleading because, while the budget included those revenues collected and spent at LLGs, the above local revenue details did not include details of revenues collected and spent at LLGs. It was not easy to retrieve this information from LLGs due to lack of transport and inadequate staffing to be able to make follow ups and also because of lack of capacity at LLGs. The newly recruited Sub-accountants faced difficulties in making revenue returns. This challenge is gradually being addressed through mentoring.

Of the total revenue received, UGX 8,586,751m was spent and this represented 59% of total Annual budget and 79% of the expenditure revenue so far released. Domestic Dev't expenditure constituted 81% of the total revenue, Donor Dev't constituted 28%, Non Wage Rec't: constituted 76% while wage recurrent constituted 71% of the total expenditure.

Under performance in expenditure was because of a number of factors, which among others included:

i) Long and tedious procurement process: By the end of quarter two, the District had just concluded evaluation of contracts and communication of best evaluated bidders. By the end of Q3 most of this projects had just taken off.

Failure by HoDs to submit their departmental requirements in time, citing fear of possible changes in work plans to accommodate unfinished projects of 2011/2012 (committed projects). And in deed in the middle of the procurement process, work plans of health, education and health experienced adjustments and fresh procurements started, thereby causing serious delays.

iii) In some cases, especially in the Departments of Roads & Engineering there was capacity problems among key staff. This problem is being gradually addressed through hands-on trainings. Of late, the District has assigned the Assistant Engineer from Alebtong Town Council to head the Engineering Department. A private consultant has also been hired

Iv) Low capacity of local contractors both financially and technically. Sometimes the same

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Summary: Overview of Revenues and Expenditures

contractor has works in eight different districts within the Sub-region. Given that their capacities are inadequate, they are over stretched and thus unable to carry on works at different sites continuously. This may explain the delays in sites such as Alolololo P/S, Abako P/S, OPD at Awei H/C II, Abako, H/C II, classrooms at Awali, Anara, telela etc. As a measure to avoid incidences of incomplete projects by the end of the FY, the District has tightened contract management by making the provision of performance bond a condition for entering into contract between the District and a service provider.

Vote: 588 Alebtong District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	649,533	158,941	24%
Application Fees	22,882	45,063	197%
Business licences	4,000	0	0%
Land Fees	9,500	0	0%
Local Service Tax	14,800	0	0%
Market/Gate Charges	245,498	4,556	2%
Miscellaneous	73,000	43,369	59%
Other Fees and Charges	178,000	65,953	37%
Other licences	16,780	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,000	0	0%
Rent & Rates from private entities	21,645	0	0%
Sale of (Produced) Government Properties/assets	15,428	0	0%
2a. Discretionary Government Transfers	1,263,163	720,733	57%
District Unconditional Grant - Non Wage	350,468	253,594	72%
District Equalisation Grant	58,128	40,614	70%
Urban Unconditional Grant - Non Wage	49,607	36,052	73%
Transfer of District Unconditional Grant - Wage	684,581	390,473	57%
Transfer of Urban Unconditional Grant - Wage	120,378	0	0%
2b. Conditional Government Transfers	10,519,548	7,892,184	75%
Conditional Grant to PHC - development	852,248	678,352	80%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,120	26,817	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	19,648	70%
Conditional transfer for Rural Water	379,823	245,115	65%
Conditional Grant to Women Youth and Disability Grant	13,207	8,800	67%
Conditional Grant to Tertiary Salaries	56,800	56,800	100%
Conditional Grant to SFG	1,366,262	875,170	64%
Conditional Grant to Secondary Salaries	716,868	526,018	73%
Conditional Grant to Secondary Education	274,620	274,620	100%
Conditional Grant to Primary Salaries	3,999,942	3,031,899	76%
Conditional Grant to Primary Education	393,757	393,757	100%
Conditional transfers to DSC Operational Costs	28,164	19,613	70%
Conditional Grant to PHC- Non wage	89,153	62,290	70%
Conditional transfers to Production and Marketing	68,939	47,878	69%
Conditional Grant to PAF monitoring	81,361	56,846	70%
Conditional Grant to NGO Hospitals	18,647	13,029	70%
Conditional Grant to Functional Adult Lit	14,478	10,117	70%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,089	2,879	70%
Conditional Grant to Community Devt Assistants Non Wage	3,676	2,559	70%
Conditional Grant to Agric. Ext Salaries	26,925	9,016	33%
Conditional Grant for NAADS	892,178	816,209	91%
Conditional Grant to PHC Salaries	671,380	490,092	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	70,200	58%
Conditional transfers to School Inspection Grant	10,362	7,217	70%
Conditional transfers to Special Grant for PWDs	27,573	19,202	70%

Vote: 588 Alebtong District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	238,775	113,418	47%
Sanitation and Hygiene	21,000	14,624	70%
2c. Other Government Transfers	1,199,550	1,607,879	134%
Unspent balances – Other Government Transfers	118,230	214,003	181%
Avian flour		4,438	
Support to LGs in the North	57,794	57,794	100%
Surveillance		508	
UNEB		6,500	
MTRAC		1,303	
MoH (recruitment)	20,000	31,817	159%
Unspent balances – Conditional Grants		305,629	
Ministry of Gender Labour & Socil Dev't		4,675	
Conditional transfers to Rural Road rehabilitation (Road Fund)	372,445	283,421	76%
Unspent balances – Locally Raised Revenues	370,195	380,269	103%
Unspent balances – UnConditional Grants	10,886	10,886	100%
ALREP		6,488	
Medical Supplies from NMS	250,000	300,148	120%
3. Local Development Grant	564,332	401,381	71%
LGMSD (Former LGDP)	564,332	401,381	71%
4. Donor Funding	297,683	84,135	28%
MELTEC	150,000	0	0%
Global Fund	18,000	0	0%
Donor Funding (UNICEF)	42,000	27,355	65%
Women Federation	3,000	3,000	100%
Unspent balances (Danida)	30,683	30,683	100%
Donor Funding (Pace)	4,000	0	0%
WHO	50,000	23,096	46%
Total Revenues	14,493,809	10,865,253	75%

(i) Cummulative Performance for Locally Raised Revenues

By end of Q3 cummulative local revenue collection was at 24% against the approved budget. Actual collection was 18.645m. This under performance was realised because apart from Miscellaneous, the rest of the sources yielded zero returns. A number of factors contributed to the above trend;

Quarantine because of the outbreak of foot and mouth disease, led to market breakdown & reduced economic activities thereby resulting in poor local revenue collections.

There was also non remittance of 35% collected by LLGs and this will be off set with 4th quarter releases (SDS)

The lack of personnel in the names of Parish chiefs to handle revenue mobilisation & collection also negatively affected the performance of local revenue.

There is general resistance to direct taxes. However, a revenue task force is now in place to sensitise the general public about tax collections.

As already noted in Q1 there is general lack of support to Planning Unit. Reporting is seen as a sole responsibility of planning unit. Actually at the time of compiling this report no single LLG had submitted its report on revenue return to the unit.

(ii) Cummulative Performance for Central Government Transfers

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Summary: Cumulative Revenue Performance

By end of Q3 Central Government Transfers performance was at 82.42% . Over performance in cumulative revenue was registered because:

value of drugs & supplies by NMS was more than doubled. Unspent balances were treated as new revenue sources.

Other sources like fund for Avian Influenza, MTRAC, National Women Federation, Youth Enterprenourships training etc were not initially planned.

(iii) Cumulative Performance for Donor Funding

By end of Q3 Donor Funding was at 28% of the approved budget. However in Q3 alone Donor funding yielded no return at all. As already noted in Q1, MELTC has opted for off budget support.

Vote: 588 Alebtong District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	591,238	425,937	72%	198,109	126,357	64%
Conditional Grant to PAF monitoring	40,718	28,252	69%	10,179	9,129	90%
Locally Raised Revenues	83,824	40,762	49%	21,210	6,612	31%
Unspent balances – UnConditional Grants	3,285	3,285	100%	0	0	
Multi-Sectoral Transfers to LLGs	201,107	0	0%	100,107	0	0%
District Unconditional Grant - Non Wage	90,857	116,525	128%	23,752	42,621	179%
Urban Unconditional Grant - Non Wage		36,052		0	13,586	
Transfer of District Unconditional Grant - Wage	171,447	201,061	117%	42,861	54,409	127%
<i>Development Revenues</i>	893,679	795,049	89%	165,417	86,194	52%
LGMSD (Former LGDP)	236,879	197,634	83%	114,412	73,070	64%
Unspent balances – Other Government Transfers	118,229	116,546	99%	13,944	0	0%
Unspent balances – Locally Raised Revenues	376,192	373,091	99%	11,000	0	0%
Unspent balances – Conditional Grants		9,370		0	0	
Other Transfers from Central Government	57,794	57,794	100%	0	0	
Multi-Sectoral Transfers to LLGs	46,457	0	0%	11,529	0	0%
District Equalisation Grant	58,128	40,614	70%	14,532	13,124	90%
Total Revenues	1,484,916	1,220,986	82%	363,526	212,551	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	591,238	404,364	68%	146,646	123,851	84%
Wage	222,565	203,779	92%	55,640	57,128	103%
Non Wage	368,673	200,584	54%	91,006	66,723	73%
<i>Development Expenditure</i>	893,679	288,471	32%	216,880	39,739	18%
Domestic Development	893,679	288,471	32%	216,880	39,739	18%
Donor Development	0	0		0	0	
Total Expenditure	1,484,916	692,834	47%	363,526	163,590	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,574	4%			
<i>Development Balances</i>		506,578	57%			
Domestic Development		506,578	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		528,151	36%			

By end of Q3, revenue performance was at 82% of Annual budget . However, in Q3 alone revenue performance was at only 68% against its quarter estimates. The over all good performance was attributed to good performance in Q1 and Q2.

Transfer of District Unconditional Grant - Wage performance well at 127% against its quarter budget basically because of increased in staffing level. Ie from approx. 20% in the beginning of the FY to approx.55% by end of the quarter. A good number of traditional civil servants entered the payroll around October and their payments included arrears for the previous 3 months. Good performance of Non-Wage was basically due to low performance of Locally raised revenue. It had to fill in the funding gap created by insufficient locally revenue.

Cummulativ expenditure performance by the end of the quarter was at 47% of the Annual Budget. Inadequate staffing, lack of transport and delayed procurement of providers to undertake implementation of capital investments of the

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 1a: Administration**

Department negatively affected its performance.

Most of the expenditures in Administration is capital in nature and these require the services of external service providers. Unfortunately, by the end of Q3, the District had just concluded their procurement processes. Extending the bid submission dates because of low response delayed the entire process. Again signing of agreements for the awarded contracts delayed because it took so long for the contractors to present their performance bonds. Some of the works and supplies like renovation of Sub-county chief's kitchen, supply of motorcycles to Planning Unit, construction of latrine stances at Abako and Omoro Sub-county H/Qs had failed to attract providers and selective bidding to identify providers have just been concluded.

The unspent balances on the account will be used for completion of District Education offices, rehabilitation of 6 units of extension houses at Sub-counties and rehabilitation of Engineering Offices and attached office blocks and procurement of a double pick up truck.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	60	55
No. of monitoring visits conducted (PRDP)	8	6
No. of monitoring reports generated (PRDP)	8	6
No. of existing administrative buildings rehabilitated	7	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	4	0
No. of solar panels purchased and installed (PRDP)	5	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	0
Function Cost (US\$ '000)	1,484,916	692,834
Cost of Workplan (US\$ '000):	1,484,916	692,834

Rehabilitations of extension staff at Amugu, Abako & Omoro and the Engineering blocks are on-going. 1 extension staff house completed at Abako S/cty H/Qs.

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	332,934	107,096	32%	80,554	33,353	41%
Conditional Grant to PAF monitoring	17,886	26,136	146%	4,472	9,240	207%
Locally Raised Revenues	40,000	17,667	44%	10,250	0	0%
Unspent balances – UnConditional Grants	1,728	1,728	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	134,631	0	0%	30,875	0	0%
District Unconditional Grant - Non Wage	24,647	14,264	58%	6,447	3,957	61%
Transfer of District Unconditional Grant - Wage	114,042	47,302	41%	28,510	20,156	71%
<i>Development Revenues</i>	3,176	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,176	0	0%	0	0	0%
Total Revenues	336,110	107,096	32%	80,554	33,353	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	198,303	106,921	54%	49,679	33,741	68%
Wage	114,042	47,302	41%	28,510	20,156	71%
Non Wage	84,261	59,619	71%	21,169	13,585	64%
<i>Development Expenditure</i>	0	0	0%	0	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	198,303	106,921	54%	49,679	33,741	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,782	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		175	0%			

By end of Q3 revenue performance was at 26% of Annual budget. However in Q3 alone revenue performance was only 16%. Under performance was due to low performance of local revenue, which is one of the major sources of revenue to this sector. However, low staffing level, lack of transport limited revenue mobilization hence poor local revenue performance. Unconditional Grant Non wage also under performed because Health, Council and Administration needed more funds from the same source to offset revenue shortfalls from other sources.

However, amidst this general poor performance, Conditional Grant to PAF monitoring performed very well at 207%. This over performance was due to the fact that political monitoring under PAF was facilitated directly from Finance and not through boards and commission accounts.

Expenditure performance by the end of the quarter was at 25% of the Annual budget. But the tool is reflecting a higher percentage, as a result of a technical error. The reason for under performance in expenditure were as above.

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013
Value of LG service tax collection	50000000	0
Value of Other Local Revenue Collections	1594881000	120515553
Date of Approval of the Annual Workplan to the Council	30/04/2012	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Function Cost (US\$ '000)	198,303	106,921
Cost of Workplan (US\$ '000):	198,303	106,921

Performance report for quarter Three produced and Submitted to MoFPED

Salaries to staff in Accounts paid for 3 moths. Preparation of Annual workplans and budget is on-going awaiting approved by council. Books of accounts posted and properly reconciled.

Vote: 588 Alebtong District**2012/13 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>	600,304	281,023	47%	150,388	92,626	62%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	19,648	70%	7,030	6,349	90%
Conditional Grant to PAF monitoring	10,795	0	0%	2,699	0	0%
Conditional transfers to DSC Operational Costs	28,164	19,613	70%	7,040	6,294	89%
Conditional transfers to Salary and Gratuity for LG ele	121,680	70,200	58%	30,420	23,400	77%
Conditional transfers to Councillors allowances and E:	96,120	26,817	28%	30,765	11,304	37%
Locally Raised Revenues	142,440	47,036	33%	33,762	5,459	16%
Unspent balances – UnConditional Grants	2,295	2,295	100%	0	0	
Other Transfers from Central Government	20,000	18,416	92%	0	0	
Multi-Sectoral Transfers to LLGs	68,724	0	0%	18,181	0	0%
District Unconditional Grant - Non Wage	32,057	72,394	226%	8,014	38,286	478%
Transfer of District Unconditional Grant - Wage	26,509	4,605	17%	6,627	1,535	23%
Total Revenues	600,304	281,023	47%	150,388	92,626	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,304	243,176	41%	150,388	70,496	47%
Wage	147,109	74,805	51%	36,785	24,935	68%
Non Wage	453,195	168,370	37%	113,603	45,561	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	600,304	243,176	41%	150,388	70,496	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,847	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,847	6%			

By end of Q3 cummulatively, revenue performance was at 47% of Annual budget. In q3 alone revenue performance was at 62%. District Unconditional Grant - Non Wage preformed over and above both its quarter & annual estimates (i.e. at 326% & 188% respectively). Unconditional grant was used to fill the funding gap created by low local revenue returns.

Expenditure performance by the end of the quarter was at 37% of the Annual Budget Estimates and 40% of the quarter estimates. Reasons for under performance in expenditure is basically due to understafing. Bodies like PAC and DLB have no secretariets. Unspent balance will cater for PAC, Land Board and DSC meetings.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	8	0
No. of Auditor General's queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	600,304	243,176
Cost of Workplan (US\$ '000):	600,304	243,176

1 Full Council meetings held. Operation/coordination expenses of Chairperson, speaker and Members of the Ex com met for 3 months. 1 Political monitoring visit to project sites in all the eight sub-counties carried out 3 Executive Committee Meetings and 2 standing committee meetings held. 1 PAC Meeting held. 2 Contracts Committee meetings held. 37 staff recruited, 4 confirmed, 4 promoted and 3 DSC meetings held

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	211,959	120,393	57%	54,847	29,894	55%
Conditional Grant to Agric. Ext Salaries	26,925	9,016	33%	6,731	3,006	45%
Conditional transfers to Production and Marketing	68,939	47,878	69%	18,483	15,275	83%
Locally Raised Revenues		134		0	75	
Unspent balances – Other Government Transfers		14,806		0	0	
Other Transfers from Central Government		10,922		0	0	
Multi-Sectoral Transfers to LLGs	45,900	0	0%	12,121	0	0%
District Unconditional Grant - Non Wage	10,144	1,594	16%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	60,051	36,043	60%	15,012	11,538	77%
<i>Development Revenues</i>	910,664	869,648	95%	223,047	392,425	176%
Conditional Grant for NAADS	892,178	816,209	91%	223,047	392,425	176%
LGMSD (Former LGDP)	10,900	10,518	96%	0	0	
Locally Raised Revenues		1,152		0	0	
Unspent balances – Conditional Grants		41,769		0	0	
Multi-Sectoral Transfers to LLGs	7,586	0	0%	0	0	
Total Revenues	1,122,623	990,041	88%	277,894	422,319	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,959	107,997	51%	52,954	28,586	54%
Wage	97,308	45,058	46%	24,327	14,544	60%
Non Wage	114,651	62,939	55%	28,627	14,042	49%
<i>Development Expenditure</i>	910,664	811,864	89%	224,940	367,891	164%
Domestic Development	910,664	811,864	89%	224,940	367,891	164%
Donor Development	0	0		0	0	
Total Expenditure	1,122,623	919,862	82%	277,894	396,477	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,395	6%			
<i>Development Balances</i>		57,784	6%			
Domestic Development		57,784	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,179	6%			

By end of Q3, revenue performance was at 88% of Annual budget estimates. However in Q3 alone, revenue performance was at 152%. The above good performance was attributed to:

1) Exceedingly good performance in Q1, which was itself a result of incorporating unspent balances of the previous FY into both the revenue.

2) Over performance in Conditional Grant for NAADS which in this qtr was at 176%. NAADS has almost been fully released to allow farmers catch up with the season. What remains is basically operation fund. There was also over performance in LGMSD. This was to allow the sector offset some of its outstanding obligations relating to LGMSD projects.

Cumulative expenditure performance by the end of Q3 was at 82%. In Q3 alone, expenditure performance was at 143%. Expenditure was slightly below revenue because some of the expenditures require the services of external providers. In Fisheries sector, the responsible officer had absconded her duties.

The balances on Account will be used for provision of bagler proofing in Production Offices, payment of Salaries to DNC and supply of inputs to farmers.

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	20700	955
No. of farmer advisory demonstration workshops	1	0
No. of farmers receiving Agriculture inputs	3358	0
Function Cost (US\$ '000)	945,664	807,825
Function: 0182 District Production Services		
No. of livestock vaccinated	71000	13419
No of livestock by types using dips constructed	2000	0
No. of fish ponds constructed and maintained	4	0
No. of fish ponds stocked	2	0
No. of tsetse traps deployed and maintained	30	1900
Function Cost (US\$ '000)	174,316	108,356
Function: 0183 District Commercial Services		
No of cooperative groups supervised	9	9
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	04	0
A report on the nature of value addition support existing and needed	No	no
Function Cost (US\$ '000)	2,643	3,680
Cost of Workplan (US\$ '000):	1,122,623	919,862

Salaries to DNC paid for 3 months. Data collection of agricultural and marketing Information and analysis. A total of 19,72 assorted animals treated/vaccinated and/or sprayed against notifiable diseases such as Nagana, CCPP, PPR, etc in Abia Sub-county. 2 Cattle crushes constructed at Abia and Apala sub-counties.

Under Crop Sector Crop pest and disease surveillance at parish level for Q3 done. Monitoring of implementation of ALREP projects done, Data on crops production done, Farmers trained in pest and disease management, 2nd quarter report produced & submitted to MAIF.

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,065,782	889,375	83%	275,821	283,362	103%
Conditional Grant to PHC Salaries	671,380	490,092	73%	164,827	160,876	98%
Conditional Grant to PHC- Non wage	89,153	62,290	70%	34,147	20,128	59%
Conditional Grant to NGO Hospitals	18,647	13,029	70%	4,737	4,210	89%
Locally Raised Revenues		2,109		0	883	
Other Transfers from Central Government	250,000	312,847	125%	62,960	89,506	142%
Multi-Sectoral Transfers to LLGs	21,246	0	0%	5,311	0	0%
District Unconditional Grant - Non Wage	15,356	9,009	59%	3,839	7,759	202%
<i>Development Revenues</i>	981,205	807,815	82%	301,185	303,189	101%
Conditional Grant to PHC - development	852,248	678,352	80%	275,685	303,189	110%
Donor Funding	102,000	38,391	38%	25,500	0	0%
LGMSD (Former LGDP)	14,600	0	0%	0	0	
Unspent balances – Conditional Grants		91,072		0	0	
Multi-Sectoral Transfers to LLGs	12,357	0	0%	0	0	
Total Revenues	2,046,987	1,697,191	83%	577,006	586,551	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,065,782	868,440	81%	265,924	281,686	106%
Wage	674,714	490,092	73%	168,678	160,876	95%
Non Wage	391,068	378,348	97%	97,246	120,809	124%
<i>Development Expenditure</i>	981,205	349,091	36%	311,082	133,011	43%
Domestic Development	879,205	310,721	35%	286,082	133,011	46%
Donor Development	102,000	38,370	38%	25,000	0	0%
Total Expenditure	2,046,987	1,217,531	59%	577,006	414,697	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,936	2%			
<i>Development Balances</i>		458,724	47%			
Domestic Development		458,703	52%			
Donor Development		21	0%			
Total Unspent Balance (Provide details as an annex)		479,660	23%			

By end of Q3 revenue performance was at 83% of Annual budget. In Q3 alone revenue performance was at 102%. This good performance was basically attributed by good performance of District Unconditional Grant-Non wage at 202 and Other Government Transfers at 142%. District Unconditional Grant Non wage was needed to repair the ambulance and payment of retainer allowance to the 2 Doctors. While other Gov't Transfers were basically the estimated monetary values of drugs/medical supplies delivered by NMS.

Expenditure performance by the end of the quarter was at 59% of the Annual budget. In Q3 alone expenditure performance was at 72%. Under performance is because of the fact that over 60 - 70% of expenditure in healths like in Education requires the services of the private sector; most of which have just taken off due to delays in procurement processes, especially bid closing and evaluation. Because of slow response by potential providers the Entity had to extend the bidding period by yet 3 weeks. Evaluation of certain projects e.g. Medical equipments delayed because of technicalities involved

The unspent balance on the account will be used to clear outstanding obligation for 2011-2012 and to complete the on-going construction of 3 OPD units at Abako, Omoro and Awei H/s, construction of an ART clinic and Septic tank at Alebtong H/CIV, completion of the on-going fencing of Abako, construction of 5-stance drainable latrines at Omarari

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 5: Health**

H/CII, Angetta H/CII and 7 units of 2 stance latrines for staff at various health facilities including Akura, Awei, Angetta, Abako and Abia health units

(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	89077916	125706335
Value of health supplies and medicines delivered to health facilities by NMS	89153	174441957
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	2
Number of outpatients that visited the NGO Basic health facilities	25836	6711
Number of inpatients that visited the NGO Basic health facilities	3500	647
No. and proportion of deliveries conducted in the NGO Basic health facilities	2500	333
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950	8010
Number of trained health workers in health centers	62	109
No. of trained health related training sessions held.	1	6
Number of outpatients that visited the Govt. health facilities.	124044	86523
Number of inpatients that visited the Govt. health facilities.	1032	1489
No. and proportion of deliveries conducted in the Govt. health facilities	1368	1114
%age of approved posts filled with qualified health workers	95	81
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	65
No. of children immunized with Pentavalent vaccine	19095	35279
No of staff houses constructed (PRDP)	6	4
No of OPD and other wards rehabilitated	1	1
No of OPD and other wards constructed (PRDP)	5	0
Value of medical equipment procured (PRDP)	100000000	0
Function Cost (US\$ '000)	2,046,987	1,217,531
Cost of Workplan (US\$ '000):	2,046,987	1,217,531

A total of 353 deliveries conducted in Govt healthn units. 35,279 children immunised, 384 admissions and 27,354 out patient in Govt health units. A total of 133 deliveries conducted, 5879 children immunised, 433 admissions and 2,957 out patient attended NGO health units in the quarter.

Staff hpuses at Apala H/C III and Anyanga H/C II, Abia H/C II and Amugu H/C III completed, although maintenance are yet in progress for some of them.

Balance on account will be used for the on-going construction of staff house, ART Clinic, Septic tank and completion of Children's ward & Theatre at Alebtong H/C IV. Completion of OPD units at Omoro H/C III, Abako H/C III and Awei H/C II and payment of outstanding obligations for 2011-2012.

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,529,819	4,337,436	78%	1,367,797	1,513,252	111%
Conditional Grant to Tertiary Salaries	56,800	56,800	100%	14,200	11,086	78%
Conditional Grant to Primary Salaries	3,999,942	3,031,899	76%	999,985	1,063,161	106%
Conditional Grant to Secondary Salaries	716,868	526,018	73%	172,562	209,401	121%
Conditional Grant to Primary Education	393,757	393,757	100%	98,260	131,252	134%
Conditional Grant to Secondary Education	274,620	274,620	100%	68,655	91,540	133%
Conditional transfers to School Inspection Grant	10,362	7,217	70%	2,489	2,316	93%
Locally Raised Revenues		19,610		0	797	
Multi-Sectoral Transfers to LLGs	15,979	0	0%	3,300	0	0%
District Unconditional Grant - Non Wage	22,113	16,417	74%	5,528	0	0%
Transfer of District Unconditional Grant - Wage	39,378	11,098	28%	2,818	3,699	131%
<i>Development Revenues</i>	1,467,657	1,073,860	73%	472,638	254,013	54%
Conditional Grant to SFG	1,366,262	875,170	64%	453,355	231,835	51%
LGMSD (Former LGDP)	24,260	92,618	382%	0	22,178	
Unspent balances – Conditional Grants		104,826		0	0	
Other Transfers from Central Government		1,245		0	0	
Multi-Sectoral Transfers to LLGs	77,135	0	0%	19,283	0	0%
Total Revenues	6,997,476	5,411,295	77%	1,840,435	1,767,265	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,529,819	4,329,348	78%	1,382,452	1,515,816	110%
Wage	4,812,988	3,625,815	75%	1,203,246	1,287,347	107%
Non Wage	716,831	703,533	98%	179,206	228,468	127%
<i>Development Expenditure</i>	1,467,657	513,836	35%	457,983	243,419	53%
Domestic Development	1,467,657	513,836	35%	457,983	243,419	53%
Donor Development	0	0		0	0	
Total Expenditure	6,997,476	4,843,184	69%	1,840,435	1,759,234	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,088	0%			
<i>Development Balances</i>		560,024	38%			
Domestic Development		560,024	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		568,111	8%			

By end of Q3 revenue performance was at 77% of Annual budget. In Q3 alone revenue performance was 96 % compared against quarter estimates. Good performance was realised because of over performance in 4 main sources of Conditional Grant to Primary Education (134%), Conditional Grant to Secondary Salaries (121%), Conditional Grant to Primary Salaries (106%) Conditional Grant to Secondary Education (133%) District Unconditional Grant - Wage (131%). All the above funds were all received above their quarter estimates either because of increased enrolments or increased staffing levels. Under performance in Conditional Grant to Tertiary Salaries (at 78%) was because staff were only paid salaries for the months of January and February. Salaries for March were not paid.

Cumulative expenditure performance by the end of Q3 was at 69% of the Annual budget. In Q3 alone expenditure like revenue performance was at 96%. Like in many other sectors above. Expenditure was low because much of the fund goes towards capital investments, but by the end of the period under review, providers had just started work.

Other wise the balance on account (8%) is to be used to complete the already on-going construction of 1 twin staff

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 6: Education**

house at Akibua SS, a science laboratory at Apala SS, completion of classroom blocks at Amugu Quran and Telela p/s, 5-stance latrines at Ojul, Odogong & Apami p/s, 2 classroom blocks each at Akwangkel, Awiny, Angem, Akwete primary schools. Rehabilitation of a 4 classroom blocks at Bardago P/S and Alebtong p/s and payment of outstanding obligations for 2011-2012.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1020	1020
No. of qualified primary teachers	1020	827
No. of pupils enrolled in UPE	60769	62572
No. of student drop-outs	6077	0
No. of Students passing in grade one	248	37
No. of pupils sitting PLE	4024	3116
No. of classrooms constructed in UPE (PRDP)	24	1
No. of classrooms rehabilitated in UPE (PRDP)	60	0
No. of latrine stances constructed	45	0
No. of latrine stances constructed (PRDP)	10	0
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture	25	0
No. of primary schools receiving furniture (PRDP)	8	0
Function Cost (US\$ '000)	5,489,458	3,739,698
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	142	124
No. of students passing O level	378	378
No. of students sitting O level	2325	516
No. of students enrolled in USE	2325	2325
No. of teacher houses constructed	1	0
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	1,134,365	872,758
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	367	367
Function Cost (US\$ '000)	259,800	56,800
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	9	4
No. of tertiary institutions inspected in quarter	5	0
No. of inspection reports provided to Council	5	3
Function Cost (US\$ '000)	113,853	173,928
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,997,476	4,843,184

Staff houses at Oboo p/s, Owalo p/s, Oteno p/s and classroom blocks at Amugu Quran, Ajobi and Ocabu P/S completed. 36 Desks each supplied to Obangangeo & Oboo p/s Omarari, Awelokuricok & Atelelo primary schools. Retentions paid on supply of desks to Angetta, Akwanilum & Omoro North, Angoltok & Okuru p/s, Angicakide & Ajobi p/s, Tekulu & Anwata p/s, Agoro & Alira p/s, Amuria & Kakira, Apami, Angoltok & Abako, Alebtong Primary

Vote: 588 Alebtong District

2012/13 Quarter 3

Workplan 6: Education

School and Alebtong Comprehensive.

Scholarships paid for 10 PRDP girls in the different universities. Retention on constructions of 5 stance latrines at Apami p/s, Abololil, Anwata and Agoro P/S paid

Onstruction works on-going at Akwangkel, Awiny, Omarari, Alolololol, Amuria, Abako P/s and Akwanilum P/S

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	591,701	480,901	81%	183,711	250,550	136%
Roads Rehabilitation Grant	238,775	113,418	47%	59,693	0	0%
Locally Raised Revenues		924		0	924	
Unspent balances – Other Government Transfers		67,452		0	0	
Other Transfers from Central Government	255,579	283,421	111%	98,554	239,406	243%
Multi-Sectoral Transfers to LLGs	31,734	0	0%	7,933	0	0%
District Unconditional Grant - Non Wage	11,100	2,275	20%	3,903	0	0%
Transfer of District Unconditional Grant - Wage	54,513	13,411	25%	13,628	10,220	75%
<i>Development Revenues</i>	322,491	41,367	13%	30,217	10,683	35%
Unspent balances - donor		30,683		0	0	
Donor Funding	180,683	0	0%	0	0	
LGMSD (Former LGDP)	19,339	10,683	55%	0	10,683	
Other Transfers from Central Government	116,869	0	0%	30,217	0	0%
Multi-Sectoral Transfers to LLGs	5,600	0	0%	0	0	
Total Revenues	914,192	522,267	57%	213,928	261,233	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	591,701	242,269	41%	176,230	144,969	82%
Wage	82,247	13,411	16%	20,561	10,220	50%
Non Wage	509,454	228,858	45%	155,669	134,749	87%
<i>Development Expenditure</i>	322,491	40	0%	37,698	40	0%
Domestic Development	141,808	40	0%	37,698	40	0%
Donor Development	180,683	0	0%	0	0	
Total Expenditure	914,192	242,309	27%	213,928	145,009	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		238,631	40%			
<i>Development Balances</i>		41,327	13%			
Domestic Development		10,643	8%			
Donor Development		30,683	17%			
Total Unspent Balance (Provide details as an annex)		279,958	31%			

Cumulative by end of Q3, revenue performance was at 57%. In Q3 alone revenue performance was upto 122%. This was because of good performance of other Gov't transfer (URF) which performed at upto 243%. URF good performance was because Road Fund had withheld release for Q2 and was combined with Q3 and released in Q3, because of non submission of progress report in Q2. Other sources that yielded zero returns were; Multi-Sectoral Transfers to LLGs, District Unconditional Grant - Non Wage. Donor funding also yielded nothing. This because MELTC - the donor supporting the Sector this year has again opted for an off budget support and not budget support.

Expenditure performance by the end of the quarter was at only 27% of the Annual budget. A bigger portion of this expenditure relates to funds remitted to the treasury at the beginning of Q1. Otherwise in Q3 alone expenditure performance was at only 68% of its estimates; but even so much of this expenditure are transfers to LLG accounts, which in actual sense are not expenditures. A bigger proportion of these funds are yet in LLG accounts.

Poor expenditure performance is because most of the expenditure in Roads are capital in nature and this explains the trend of expenditure above. The procurement process for Capital investment projects under Danida have just been concluded. Heavy rain, difficulties in acquiring road equipments from MoWs (Gulu Regional workshop and lack of technical expertise on the part of technical officers and constant changes in Operation guidelines for force account were

Vote: 588 Alebtong District**2012/13 Quarter 3*****Workplan 7a: Roads and Engineering***

all responsible for the delays in the implementation of works.

It should also be noted that, apart from the grader, dump truck and the pick up, the rest of engineering plants are to be borrowed from the regional workshop in Gulu. The process of acquiring these plants is not easy and up to now the district has not got one. Instead arrangements are underway to hire from private sector for work to move on.

There has also been constant changes in the guidelines for utilisation and use of office on account. Until the end of Q2 there was no yet any clear guideline on the above and this ultimately delayed progress of work.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	8	0
Length in Km of urban roads resealed	1	0
Length in Km of Urban paved roads routinely maintained	16	20
Length in Km of Urban paved roads periodically maintained	6	0
Length in Km. of rural roads rehabilitated	5	0
<i>Function Cost (US\$ '000)</i>	914,192	242,309
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	914,192	242,309

5.5 KM of District road periodically maintained and approximately 208.7km of community access roads routinely maintained.

Vote: 588 Alebtong District**2012/13 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>	41,260	24,307	59%	15,819	7,969	50%
Sanitation and Hygiene	21,000	14,624	70%	5,250	4,693	89%
Locally Raised Revenues		1,214		0	881	
Multi-Sectoral Transfers to LLGs	7,230	0	0%	7,230	0	0%
District Unconditional Grant - Non Wage	6,968	1,284	18%	1,823	0	0%
Transfer of District Unconditional Grant - Wage	6,062	7,185	119%	1,516	2,395	158%
<i>Development Revenues</i>	419,436	335,638	80%	226,008	72,055	32%
Conditional transfer for Rural Water	379,823	245,115	65%	196,895	64,451	33%
LGMSD (Former LGDP)	29,113	31,843	109%	29,113	7,604	26%
Unspent balances – Conditional Grants		58,680		0	0	
Multi-Sectoral Transfers to LLGs	10,500	0	0%	0	0	
Total Revenues	460,696	359,946	78%	241,827	80,024	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,260	15,164	37%	10,357	4,031	39%
Wage	6,062	7,185	119%	1,500	2,395	160%
Non Wage	35,198	7,978	23%	8,857	1,636	18%
<i>Development Expenditure</i>	419,436	102,721	24%	231,470	24,354	11%
Domestic Development	419,436	102,721	24%	231,470	24,354	11%
Donor Development	0	0		0	0	
Total Expenditure	460,696	117,885	26%	241,827	28,385	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,144	22%			
<i>Development Balances</i>		232,917	56%			
Domestic Development		232,917	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		242,061	53%			

Cummulative release as of Q2 was at 78% of the annual budget. However in Q3 alone, Revenue performance was at 33%.

Overall expenditure by end of Q3 was at 26%. In Q3 alone expenditure performance was at only 12%. Under performance was because much of the activities require external service providers, which whom contracts have just been signed for works to begin. The process delayed because of low response from the prospective bidders and because the district needed to get guidance on the fate of outstanding obligations for 2011-12. This forced the entity to extend the bid period by almost additional 2-3 weeks and to adjust its work plans and reduce on the number of new projects to be undertaken

The balance on the account will be used to drill approx. 10 deepwells rehabilitate 6 deep boreholes (under LGMSD) and other soft ware activities still unaccomplished.

(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**2012/13 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	4	0
No. of water points tested for quality	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	20	20
No. of water points rehabilitated	16	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	1
No. of water and Sanitation promotional events undertaken	8	0
No. of water user committees formed.	29	0
No. Of Water User Committee members trained	261	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	2
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	13	0
No. of deep boreholes rehabilitated	12	0
Function Cost (US\$ '000)	460,696	117,885
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	460,696	117,885

5 stance latrine completed at Awei Sub-county H/Qs, 20 water points tested for water quality, Community baseline surveys for Hygiene and Sanitation status carried out in 2 Sub-counties of Amugu and Akura Q3 progress Report produced and submitted to MWE.

Vote: 588 Alebtong District**2012/13 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>	68,594	34,030	50%	18,032	9,071	50%
Conditional Grant to District Natural Res. - Wetlands	4,089	2,879	70%	1,552	835	54%
Locally Raised Revenues		4,525		0	4,518	
Unspent balances – UnConditional Grants		20,817		0	0	
Multi-Sectoral Transfers to LLGs	6,866	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	6,175	544	9%	1,615	0	0%
Transfer of District Unconditional Grant - Wage	51,463	5,265	10%	13,865	3,718	27%
<i>Development Revenues</i>	5,464	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	5,464	0	0%	1,500	0	0%
Total Revenues	74,058	34,030	46%	19,532	9,071	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,594	35,726	52%	17,218	6,635	39%
Wage	51,463	5,265	10%	12,865	3,718	29%
Non Wage	17,130	30,460	178%	4,353	2,917	67%
<i>Development Expenditure</i>	5,464	0	0%	2,314	0	0%
Domestic Development	5,464	0	0%	2,314	0	0%
Donor Development	0	0		0	0	
Total Expenditure	74,058	35,726	48%	19,532	6,635	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,695	-2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-1,695	-2%			

Cummulatively by the end of Q3, revenue to the sector was at 34% of the Annual Revenue estimate. Multi-Sectoral Transfers to LLGs both recurrent and devt and District Unconditional Grant - Non Wage yielded zero returns. There was also underutilisation of wage due to understaffing and the difficulties of accessing some staff on the payroll.

Expenditure performance by the end of the quarter was at only 48% of the Annual budget. There was negative balance at the end of the quarter, because part of the quarter expenditure was met by conditional transfers to hygiene and sanitation, which was wrongly transferd to Natural Resources based on the release advices from MoFPED. This was only realised at the end of Q2 and arrangements are underway to recover the above funds and transfer to water account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	9	9
No. of monitoring and compliance surveys undertaken	40	5
Function Cost (UShs '000)	74,058	35,726
Cost of Workplan (UShs '000):	74,058	35,726

2 compliance monitorings conducted in the sub-counties of Abako, Amugu and Omoro.

Vote: 588 Alebtong District**2012/13 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>	211,803	101,163	48%	47,262	37,234	79%
Conditional Grant to Functional Adult Lit	14,478	10,117	70%	1,618	3,269	202%
Conditional Grant to Community Devt Assistants Non	3,676	2,559	70%	919	820	89%
Conditional Grant to Women Youth and Disability Gr:	13,207	8,800	67%	3,302	2,857	87%
Conditional transfers to Special Grant for PWDs	27,573	19,202	70%	6,893	6,162	89%
Locally Raised Revenues		190		0	93	
Other Transfers from Central Government		4,675		0	4,675	
Unspent balances – UnConditional Grants	3,579	3,579	100%	0	0	
Multi-Sectoral Transfers to LLGs	51,541	0	0%	10,500	0	0%
District Unconditional Grant - Non Wage	6,018	2,092	35%	1,097	0	0%
Transfer of District Unconditional Grant - Wage	91,731	49,950	54%	22,933	19,358	84%
<i>Development Revenues</i>	82,992	60,264	73%	21,285	13,226	62%
Donor Funding	15,000	15,060	100%	2,384	0	0%
LGMSD (Former LGDP)	63,607	45,204	71%	15,901	13,226	83%
Multi-Sectoral Transfers to LLGs	4,385	0	0%	3,000	0	0%
Total Revenues	294,795	161,428	55%	68,547	50,459	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,803	76,960	36%	51,648	33,091	64%
Wage	99,740	49,950	50%	24,935	19,358	78%
Non Wage	112,063	27,010	24%	26,713	13,733	51%
<i>Development Expenditure</i>	82,992	46,519	56%	16,899	13,211	78%
Domestic Development	67,992	31,530	46%	16,899	13,180	78%
Donor Development	15,000	14,989	100%	0	31	
Total Expenditure	294,795	123,478	42%	68,547	46,302	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,204	11%			
<i>Development Balances</i>		13,745	17%			
Domestic Development		13,674	20%			
Donor Development		71	0%			
Total Unspent Balance (Provide details as an annex)		37,949	13%			

By end of Q3 revenue performance was at 55% compared against its Annual Estimate. However, in Q3 anole revenue performance was at 74% of the quarter estimates. Poor revenue performance was because of under performance in the following sources Multi-Sectoral Transfers to LLGs and District Unconditional Grant - Non Wage. It was not possible to get details of LLG revenues receive by the department. In allocating District unconditional grant-non wage, priority was given to Administration, Council and Finance Department-which have no other reliable sources. At the end no fund was left for allocation to Community.

Cummulative expenditure performance by the end of the quarter was at only 42% of the Annual budget. In Q3 allone, expenditure performance was at 68% of its estimates. Poor expenditurewas because assessment, vetting of groups and opening Accounts for PWD grants delayed due to work over load, lack of transport and low income among PWDs.

The Balance on account is for supporting PWD Groups and CDD Groups

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 26		

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	Actual outputs and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of women councils supported	1	5
No. of Active Community Development Workers	11	12
No. FAL Learners Trained	3360	90
No. of Youth councils supported	1	1
Function Cost (UShs '000)	294,795	123,478
Cost of Workplan (UShs '000):	294,795	123,478

12 ACDOs/CDOs of Abako, Apala, Omoro, Aloji, Akura, Awei, Abia and Amugu sub-counties supported. 4 women councils 1 youth council, 2 CDD Groups, International Day of the older persons celebrated. 50 youths trained in Youth enterpreneurial skills, 45 FAL instructors trained

Vote: 588 Alebtong District**2012/13 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>	71,062	23,187	33%	15,266	5,282	35%
Conditional Grant to PAF monitoring	10,770	1,500	14%	2,472	0	0%
Locally Raised Revenues	4,600	1,531	33%	1,150	0	0%
Multi-Sectoral Transfers to LLGs	8,009	0	0%	2,002	0	0%
District Unconditional Grant - Non Wage	17,273	11,719	68%	2,040	2,470	121%
Transfer of District Unconditional Grant - Wage	30,410	8,437	28%	7,602	2,812	37%
<i>Development Revenues</i>	16,657	12,170	73%	3,391	5,852	173%
LGMSD (Former LGDP)	15,915	12,170	76%	3,391	5,852	173%
Multi-Sectoral Transfers to LLGs	742	0	0%	0	0	0%
Total Revenues	87,719	35,357	40%	18,657	11,135	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,062	23,187	33%	17,292	5,282	31%
Wage	30,410	8,437	28%	7,602	2,812	37%
Non Wage	40,652	14,751	36%	9,690	2,470	25%
<i>Development Expenditure</i>	16,657	6,798	41%	1,365	480	35%
Domestic Development	16,657	6,798	41%	1,365	480	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,719	29,985	34%	18,657	5,762	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,373	32%			
Domestic Development		5,373	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,373	6%			

By end of Q3 revenue performances was at 40%% of Annual Budget . However in Q3 alone, Revenue performance was at 60% of its estimates. Under performance in revenue was as a result of low utilisation of unconditional grant-wage due to low staffing level, since the unit has only two substantially appointed officers. Unconditional Grant Non-wage also under performed because during allocation Health, Council and Administration needed more funds from the same source. Another challenge has been that since Finance, planning and audit share the same Account, there has been tendencies of Finance utilising all the fund for some of activities in planning unit. For instance training STPs on integrating population factor in SDPs and demographic collection could not take place in Q1 because finance had used the fund. In Q2, funds met for submission of form B was also utilised by finance.

Expenditure performance by the end of the quarter was at 34%. In Q3 alone expenditure performed poorly at only 31% against its quarter estimates. This poor performance was because, both political and technical monitoring of LGDP project could not be conducted as none of the above projects had taken off. Balance on account will thus be used for political and technical monitoring of LGMSDP projects

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	87,719	29,985
Cost of Workplan (UShs '000):	87,719	29,985

Production of District Statistical Abstract going, Annual budget, work plans. Third quarter budget performance reports produced and submitted, 3 TPC meetings held. DDP being updated and aligned with the NDP.

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,502	13,151	18%	18,092	2,816	16%
Conditional Grant to PAF monitoring	1,193	958	80%	298	0	0%
Locally Raised Revenues	3,000	599	20%	750	0	0%
Multi-Sectoral Transfers to LLGs	20,532	0	0%	5,100	0	0%
District Unconditional Grant - Non Wage	8,803	5,478	62%	2,200	777	35%
Transfer of District Unconditional Grant - Wage	38,974	6,116	16%	9,744	2,039	21%
<i>Development Revenues</i>	1,430	710	50%	357	710	199%
LGMSD (Former LGDP)	1,430	710	50%	357	710	199%
Total Revenues	73,932	13,861	19%	18,449	3,526	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,502	13,151	18%	18,092	2,816	16%
Wage	47,906	6,116	13%	11,943	2,039	17%
Non Wage	24,596	7,035	29%	6,149	777	13%
<i>Development Expenditure</i>	1,430	710	50%	357	710	199%
Domestic Development	1,430	710	50%	357	710	199%
Donor Development	0	0		0	0	
Total Expenditure	73,932	13,861	19%	18,449	3,526	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of Q3 both revenue and expenditure performed at 19% of Annual budget. Under performance was because of understaffing, which resulted into low utilisation of wages, work overload. Over performance were registered with cLGMSD at 199%

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	9	9
Date of submitting Quarterly Internal Audit Reports	15/10/2012	15/04/13
Function Cost (UShs '000)	73,932	13,861
Cost of Workplan (UShs '000):	73,932	13,861

5 LLGs of Amugu, Omoro, Akura, Abia and Abako audited

Construction works at Alebtong H/C IV, Omarari P/S, Angem P/S, Akura H/C II, Amugu Quran P/S, Agurudenge P/S, Awiny P/S, Akwangkwel P/S, Awei H/C II, Omarari H/C II verified, Books of all 75 primary schools verified

Vote: 588 Alebtong District

2012/13 Quarter 3

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 3 months. Staff at District H/Qs Support supervision of service delivery at LLG levels. Monitoring of Programme implementation in the entire District. NRM Day (26th January) celebrated	Salaries to staff directly under Cao's office paid for 3 months. 2 contract staff paid wages for 3 months 1 PRDP monitoring trip on Programme implementation in the entire District conducted 5 coordination trips made by the CAO international Wo
General Staff Salaries		54,409
Contract Staff Salaries (Incl. Casuals, Temporary)		540
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		6,500
Workshops and Seminars		2,409
Welfare and Entertainment		2,380
Printing, Stationery, Photocopying and Binding		343
Small Office Equipment		500
Bank Charges and other Bank related costs		113
Subscriptions		0
Guard and Security services		606
General Supply of Goods and Services		0
Travel Inland		7,200
Fuel, Lubricants and Oils		175
Maintenance - Vehicles		1,045
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		200
Scholarships and related costs		361
Wage Rec't:	39,080	54,409
Non Wage Rec't:	29,569	22,572
Domestic Dev't:		
Donor Dev't:		
Total	68,649	76,981
Output: Human Resource Management		

Vote: 588 Alebtong District**2012/13 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>Quarter three report on cases of absenteeism produced and submitted to ministry of public service</p> <p>The 5 Year Capacity Building Plan reviewed and the TNA conducted.</p> <p>Higher Local Government councillors (8) and HODs (9) trained in Leadership and Mana</p>	3 Exception and 3 pay change reports produced and submitted to public service.
Workshops and Seminars		500
Staff Training		0
Bank Charges and other Bank related costs		44
Travel Inland		2,022
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	3,502	1,850
Domestic Dev't:	9,060	716
Donor Dev't:		
Total	12,562	2,566
Output: PRDP-Monitoring		
No. of monitoring visits conducted	2 (All PRDP Projects in Apala, Omoro, Amugu, Abako, Awei, Alebtong T/C, Akura, Abia Alo and abia Sub-counties)	2 (All PRDP Projects in Apala, Omoro, Amugu, Abako, Awei, Alebtong T/C, Akura, Abia Alo and abia Sub-counties)
No. of monitoring reports generated	2 (monitoring reports covering all project sites generated and discussed at Alebtong District Head Quarters)	2 (monitoring reports covering all project sites generated and discussed at Alebtong District Head Quarters)
Non Standard Outputs:	Mapping of PRDP project coordinates using GPS. Projects in the Sub-counties of Abako, Awei, Amugu and Omoro	Not achieved
Travel Inland		9,189
Wage Rec't:		
Non Wage Rec't:	10,109	
Domestic Dev't:		9,189
Donor Dev't:		
Total	10,109	9,189
Output: Records Management		
Non Standard Outputs:	<p>Staff Records updated</p> <p>Incoming & out going mails delivered</p>	<p>Return of declaration of Assets submitted to IGG in Kampala.</p> <p>Incoming & out going mails delivered, Staff Records updated</p>
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	821	300

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	821	300

Output: Procurement Services

Non Standard Outputs:	Salaries to senior Procurement Officer, Procurement Officer paid for 3 months. 4 DCC meetings held Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS for Q3 & Q4 procured	2 DCC meetings held, 59 contracts awarded. Salary paid to Procurement officer for 3 months
<i>General Staff Salaries</i>		2,718
<i>Advertising and Public Relations</i>		100
<i>Welfare and Entertainment</i>		306
<i>Travel Inland</i>		940
<i>Wage Rec't:</i>	3,781	2,718
<i>Non Wage Rec't:</i>	9,508	1,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,289	4,064

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Monthly salaries paid to staff in Town Council Administration Dept for 3 months. LLG office operation and coordination costs met for 3 months	LGMSD Fund for Q3 transferred to Alebtong T/C, Abako Awei, Alooi, Amugu, Abia and Omoro Sub-counties SDS Fund for Q3 transferred to Alebtong T/C, Abako Awei, Alooi, Akura, Amugu, Apala Abia and Omoro Sub-counties
<i>LG Unconditional grants(current)</i>		27,069
<i>Transfers to other gov't units(current)</i>		13,586
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>		27,433
<i>Wage Rec't:</i>	12,779	0
<i>Non Wage Rec't:</i>	37,497	40,655
<i>Domestic Dev't:</i>	11,614	27,433
<i>Donor Dev't:</i>		0
Total	61,890	68,088

3. Capital Purchases

Vote: 588 Alebtong District**2012/13 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**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 ()	1 (Extension staff house at Abako renovated (payment not yet effected) Retention on the Construction of Extension staff houses and Sub-county Chief residence paid Rehabilitation of extension houses at Abako, Amugu and Omoro Sub-counties are in progress)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 ()	0 (Not achieved, but work in progress)
Non Standard Outputs:	District Education Offices-a one story building partially constructed	
<i>Non-Residential Buildings</i>		31
<i>Residential Buildings</i>		2,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,206	2,401
<i>Donor Dev't:</i>		0
Total	96,206	2,401

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

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

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance report produced and submitted to MoFPED Salaries to all staff in finance department paid for	30/9/2013 (Preparation of Final Account is on-going (Books of accounts are all posted and updated
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Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

	3 months	Salary paid to 13 staff in Accounts for 3 months)
	3rd Quarter Technical and political PAF monitoring conducted.	
	Books of accounts and revenue receipts printed)	
Non Standard Outputs:	N/A	3rd Qtr release advice slips collected from MoFPED.
		3rd quarter Technical and political PAF monitoring conducted.
General Staff Salaries		20,156
Welfare and Entertainment		0
Bank Charges and other Bank related costs		99
Sales Tax Account VAT (System)		0
Telecommunications		5
Travel Inland		6,435
Wage Rec't:	28,510	20,156
Non Wage Rec't:	10,544	6,539
Domestic Dev't:		
Donor Dev't:		
Total	39,054	26,695

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	39872025 (Alebtong District General Fund/Collection Account)	30000000 (Alebtong District General Fund/Collection Account)
Value of Hotel Tax Collected	0 (N/A)	0 (Nil)
Value of LG service tax collection	12500000 (Alebtong District General Fund/Collection Account)	0 (Nil)
Non Standard Outputs:	N/A	N/A
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,875	2,000
Domestic Dev't:		
Donor Dev't:		
Total	1,875	2,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2012 (Alebtong District Headquarter)	30/04/2013 (Draft annual workplans already produced and are being discussed by various council organs)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Alebtong District Headquarters)	30/06/2013 (preparation is on-going awaiting presentation on the above date at Alebtong District Headquarters)
Non Standard Outputs:	N/A	N/A

Vote: 588 Alebtong District**2012/13 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		
Printing, Stationery, Photocopying and Binding		246
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	2,000	846
Domestic Dev't:		
Donor Dev't:		
Total	2,000	846

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	30/09/2013 (Auditor General Office, Gulu Regional Office (Preparation of the Final Account is on-going))
Non Standard Outputs:	Q3 co-funding of 10% LGMSD and 5% NAADS cofunding transferred to respective accounts Q3 release instruction collected from Ministry of Finance	Returns for Q3 filed with URA -Lira
Staff Training		200
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		4,000
Wage Rec't:		
Non Wage Rec't:	6,750	4,200
Domestic Dev't:		
Donor Dev't:		
Total	6,750	4,200

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

Salaries to 8 Chairpersons LCIII paid for 3 months.

1 main council meeting held by end of the quarter

Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 3 Months

Salaries to 8 Chairpersons LCIII paid for 3 months.

1 main council meeting held by end of the quarter.

Vote: 588 Alebtong District**2012/13 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

General Staff Salaries		23,400
Allowances		8,164
Welfare and Entertainment		280
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		125
Telecommunications		0
Travel Inland		2,863
Wage Rec't:	23,408	23,400
Non Wage Rec't:	50,000	11,432
Domestic Dev't:		
Donor Dev't:		
Total	73,408	34,832

Output: LG procurement management services

Non Standard Outputs:	4 Contracts Committee meeting conducted	2 Contracts Committee meetings held
		59 contracts awarded between January and March 2013
Travel Inland		920
Wage Rec't:		
Non Wage Rec't:	1,324	920
Domestic Dev't:		
Donor Dev't:		
Total	1,324	920

Output: LG staff recruitment services

Non Standard Outputs:	At least 15 7 SC meetings conducted. 24 staff at the District H/Qs recruited.	3 DSC sittings held
	Office supplies and coordination activities implemented for 3 months	37 staff recruited in Health
	Salary for 3 months paid to Chair DSC, Personnel officers and office typist and attendant in the DSC	4 staff promoted
		40 staff confirmed in service
		Salary for 3 months paid to Personnel officer in the DSC
		4 consultation visits made to Kampala
General Staff Salaries		1,535
Recruitment Expenses		12,141
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0

Vote: 588 Alebtong District**2012/13 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>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	12,477	1,535
<i>Non Wage Rec't:</i>	13,775	12,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,252	13,676
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	25 (land applications cleared at Alebtong District Headquarters)	0 (Not achieved)
No. of Land board meetings	2 (Land board meetings conducted at Alebtong District Headquarters)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,005	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,005	0
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	0 (N/A)	1 (Auditor General queries for FY 2011-2012 reviewed)
No. of LG PAC reports discussed by Council	1 (Q3 LG PAC Report discussed by Alebtong District Local Government main Council)	1 (Q3 LG PAC Report discussed by Alebtong District Local Government main Council)
Non Standard Outputs:	Q3 LG PAC Meeting and inspection conducted	1 inspection visit conducted by PAC members 1 PAC meeting held
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		251
<i>Travel Inland</i>		2,388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	2,639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	2,639
Output: LG Political and executive oversight		

Vote: 588 Alebtong District**2012/13 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:	Q3 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.	Q3 Political monitoring visit to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.
	At least 3 monthly executive Committee with relevant attendance discussing relevant issues	3 executive Committee meetings held
		1 pledge fulfilled
		7 Coordination trips made by th
Welfare and Entertainment		154
Printing, Stationery, Photocopying and Binding		81
Travel Inland		9,790
Donations		100
Wage Rec't:		
Non Wage Rec't:	16,444	10,125
Domestic Dev't:		
Donor Dev't:		
Total	16,444	10,125
Output: Standing Committees Services		

Non Standard Outputs:	At least each of Standing Committee Meeting with full attendance conducted by the end of the 3rd quarter	2 standing committee meetings for each of the 3 standing committees conducted
Allowances		7,500
Welfare and Entertainment		560
Travel Inland		245
Wage Rec't:		
Non Wage Rec't:	9,960	8,305
Domestic Dev't:		
Donor Dev't:		
Total	9,960	8,305

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

Vote: 588 Alebtong District**2012/13 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

Non Standard Outputs:

DNC at District HQ paid salaries and gratuities
 - NAADS planning and review meeting at District H/Q conducted
 Quarterly Financial & Process Audits done
 - Quarterly Technical Audits and Coordination activities done
 - District NAADS vehicle maintained

2 Months salary paid to DNC
 3rd quarter report produced & submitted
 Successfully carried out enterprise zoning and selection
 Successfully completed the appraisal and renewal of AASPs contracts
 Successfully completed the recruitment of ISNC and 3

Contract Staff Salaries (Incl. Casuals, Temporary)		5,412
Printing, Stationery, Photocopying and Binding		968
Bank Charges and other Bank related costs		71
Telecommunications		75
Information and Communications Technology		0
General Supply of Goods and Services		4,526
Travel Inland		8,130
Fuel, Lubricants and Oils		2,425
Maintenance - Vehicles		635
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	33,136	22,241
Donor Dev't:		
Total	33,136	22,241

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

No. of functional Sub County Farmer Forums	9 (Not planned for here but under Multi sectoral transfers under Production)	9 (Abako, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alooi)
No. of farmer advisory demonstration workshops	1 (Alebtong Town Council H/Qs)	0 (Nil)
No. of farmers accessing advisory services	5175 (Farmers access advisory services in 12 parishes across the District)	350 (Food security farmers in the sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Alooi accessed advisory services from CBFs)
No. of farmers receiving Agriculture inputs	603 (-550 food security farmers - 48 Market oriented farmers - 5 commercial farmers)	0 (Inputs are yet under procurement)
Non Standard Outputs:	N/A	N/A
NAADS		341,611
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	188,804	341,611

Vote: 588 Alebtong District**2012/13 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>Donor Dev't:</i>		0
Total	188,804	341,611

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

Non Standard Outputs:

Submit 1 quarterly report to MAAIF H/Qs.
 Hold 1 quarterly review meeting.
 Do support supervisory visits to sub-counties.
 Do PAF monitoring of projects being implemented by Production Dept in the district.
 Hold 1 sectoral committee meeting.
 Sectoral c

2 supervisory visits made to the Sub-counties of Omoro and Abia

Technical backstopping to 9 SNCs and 18 AASPs provided

1 joint quarterly review meeting and 1 Sectoral committee meeting held at the District H/Qs

16 AASPs appraised

3 months sala

General Staff Salaries 14,544

Workshops and Seminars 1,247

Small Office Equipment 0

Bank Charges and other Bank related costs 51

Travel Inland 471

Transfers to Government Institutions 0

Wage Rec't: 21,744 14,544

Non Wage Rec't: 2,609 1,768

Domestic Dev't:

Donor Dev't:

Total 24,353 16,312

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (NA)

0 (Not planned)

Non Standard Outputs:

Collection of agricultural and marketing data, analysis.

Crop pest and disease surveillance at parish level for Q3 done.

Crop pest and disease surveillance at parish level.

Data on crops production done for Q3

Tour of Trade Show.

Farmers trained in pest and disease management in Q3

Collect data on crops
Train farmers in pest and disease management.

Q3 quarter reports produced & submitted

Office supplies procured. Office coordi

Travel Inland 2,575

Transfers to Government Institutions 0

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,544	2,575
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*Domestic Dev't:**Donor Dev't:*

Total	3,544	2,575
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Output: Livestock Health and Marketing

No. of livestock vaccinated	17750 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc. This exercise is planned to take place throughout the district - (Aloi, Akura, Apala, Abia, Abako, Awei, Amugu, Alebtong T.C., and Omoro sub-counties))	1972 (934 Cattle, 987 goats and 51 sheep in Abia Sub-county)
No of livestock by types using dips constructed	500 (There is no functional dip in the district (although there is one under construction at Alebtong T.C. and it is hoped that when it is completed, cattle in the neighboring villages will be dipped))	0 (here is no functional dip in the district (although there is one under construction at Alebtong T.C. and it is hoped that when it is completed, cattle in the neighboring villages will be dipped))
No. of livestock by type undertaken in the slaughter slabs	0	0 (No information and there are no slaughter slabs)
Non Standard Outputs:	All 9 LLGs district wide and 3 Staff paid monthly salaries. Disease surveillance. Delivery of reports to MAAIF.	Disease surveillance carried out in all the 9 LLGs 3 monthly reports on Veterinary services submitted to MAAIF

<i>Allowances</i>		260
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<i>Travel Inland</i>		5,315
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,444	5,575
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*Domestic Dev't:**Donor Dev't:*

Total	7,444	5,575
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Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (Not achieved)
No. of fish ponds stocked	0 (NA)	0 (Not achieved)
No. of fish ponds constructed and maintained	0 (NA)	0 (Not achieved)
Non Standard Outputs:	Submit one consolidated report, and hold 1 quarterly review meetings, Make 7 visits to farmers who are engaged in aquaculture in Alebtong District, send radio communication to farmers at the subcounty and district level, Conduct training for 50 farmers	Not achieved

<i>General Supply of Goods and Services</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,543	0
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Vote: 588 Alebtong District**2012/13 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*Domestic Dev't:**Donor Dev't:*

Total	4,543	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	1900 (tsetse traps laid in Omoro, Abia, Aloï and Akura Sub-counties)
Non Standard Outputs:	NA	NA

<i>General Supply of Goods and Services</i>		2,980
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,595	2,980
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*Domestic Dev't:**Donor Dev't:*

Total	1,595	2,980
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	NA	2 Cattle crushes constructed at Abia (Atinkok Parish) and Apala (Abiting parish)
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<i>Other Structures</i>		4,039
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	4,039
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<i>Donor Dev't:</i>		0
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Total	0	4,039
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Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	0 (N/A)	0 (Nil)
No of cooperative groups supervised	0 (N/A)	9 (Aloï, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)
No. of cooperatives assisted in registration	0 (N/A)	0 (None showed interest in registration)
Non Standard Outputs:	N/A	1 work shop attended in Gulu on SACCOs

<i>Printing, Stationery, Photocopying and Binding</i>		160
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<i>Travel Inland</i>		984
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Wage Rec't:

Vote: 588 Alebtong District**2012/13 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

Non Wage Rec't:		1,144
Domestic Dev't:		
Donor Dev't:		
Total	0	1,144

Additional information required by the sector on quarterly Performance

New cattle crushes in Apala and Abia will not be constructed, instead the fund will be used to clear outstanding obligations for 2011-2012.

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

Non Standard Outputs:

117 health workers in district paid salaries for 3 months. i.e. 12 staff at Omoro H/C III and 4 staff in Adwir HCII (Omoro s/c), 7 staff at Akura H/C II(Akura s/c), 15 staff at Apala H/C III and 5 staff at Obim H/C II(Apala s/c), 5 staff at Oteno H/C II a

117 health workers in district paid salaries for 3 months. i.e. 12 staff at Omoro H/C III and 4 staff in Adwir HCII (Omoro s/c), 7 staff at Akura H/C II(Akura s/c), 15 staff at Apala H/C III and 5 staff at Obim H/C II(Apala s/c), 5 staff at Oteno H/C II a

General Staff Salaries		160,876
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		150
Travel Inland		8,627
Transfers to Government Institutions		0
Wage Rec't:	167,845	160,876
Non Wage Rec't:	7,709	8,777
Domestic Dev't:		0
Donor Dev't:	25,000	0
Total	200,554	169,653

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	28524174 (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.	0 (N/A)	2 (Alanyi H/C III and Alo Mission H/C II)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (N/A)	59170019 (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

Vote: 588 Alebtong District**2012/13 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>Medical and Agricultural supplies</i>		87,694
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	62,500	87,694
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,500	87,694

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	238 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III)	5879 (Alanyi H/C III, Aloï Mission H/C III and Abako Elim H/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	625 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III)	133 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III)
Number of inpatients that visited the NGO Basic health facilities	875 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III)	433 (Alanyi H/C III, Aloï Mission H/C III and Abako Elim H/C)
Number of outpatients that visited the NGO Basic health facilities	6459 (Alanyi H/C III(4137), Aloï Mission H/C III(2076) and Abako Elim H/C II(246).)	2957 (Alanyi H/C III, Aloï Mission H/C III and Abako Elim H/C)
Non Standard Outputs:	NA	NA

Conditional transfers to NGO Hospitals 4,210

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,737	4,210
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,737	4,210

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

Number of trained health workers in health centers	62 (62 qualified health workers in District i.e. 9 qualified health staff at Omoro H/C III, 1 qualified health staff at Akura H/C II, 1 qualified health staff at Adwir H/C II, 9 qualified health staff at Apala H/C III, 2 qualified health staff at Otono H/C II, 8 qualified staff at Amugu H/C III, 2 qualified staff at Abia H/C II, 1 qualified staff at Obim H/C II, 6 qualified staff at Abako H/C III and 25 qualified staff at Alebtong H/C IV)	109 (Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Otono H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III, Alebtong H/C IV)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Alebtong T/C(22), Aloï SC(130), Akura SC (112), AbiaSC (114), Apala SC (100), Omoro SC (300), Amugu SC (100), Abako SC (158), Awei SC (112).)	65 (395 out of 608 villages in the District are covered)
%age of approved posts filled with qualified health workers	95 (Omoro H/C III(12/19), Akura H/C II(7/9), Adwir H/C(4/9), Apala H/C III(14/19), Otono H/C II(5/9), Amugu H/C III(14/19), Abia H/C II(6/9), Obim H/C II(5/9), Abako H/C III(12/19), and Alebtong H/C IV(37/49))	81 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Otono H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	492 (Omoro H/C III(99), Akura H/C II(30) , Adwir H/C(9) Apala H/C III(33), Oteno H/C II(30), Amugu H/C III(36), Abia H/C II(9), Obim H/C II(15), Abako H/C III(96), and Alebtong H/C IV(135))	353 (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)
Number of inpatients that visited the Govt. health facilities.	786 (Omoro H/C III(132), Apala H/C III(39), Amugu H/C III(138), Abako H/C III(132), and Alebtong H/C IV(345))	384 (Omoro H/C III Apala H/C III, Amugu H/C III, Abako H/C III, and Alebtong H/C IV)
Number of outpatients that visited the Govt. health facilities.	41666 (Omoro H/C III(5451), Akura H/C(2682) II, Adwir H/C(1389) Apala H/C III(6708), Oteno H/C II(3240), Amugu H/C III(5046), Abia H/C II(2772), Obim H/C II(3593), Abako H/C III(5634), and Alebtong H/C IV(5151))	27354 (Omoro H/C III Akura H/CII, Adwir H/C Apala H/C III Oteno H/C II, Amugu H/C III Abia H/C II Obim H/C II Abako H/C III(and Alebtong H/C IV)
No.of trained health related training sessions held.	1 (Alebtong H/C IV)	5 (Alebtong H/C IV)
No. of children immunized with Pentavalent vaccine	1923 (Omoro H/C III(315), Akura H/C II(162) , Adwir H/C(45) Apala H/C III(144), Oteno H/C II(279), Amugu H/C III(279), Abia H/C II(195), Obim H/C II(39), Abako H/C III(114), and Alebtong H/C IV(351))	35279 (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)
Non Standard Outputs:	NA	NA
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		20,128
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,831	20,128
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,831	20,128
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Construction of 5 stance lined latrine each, at Alebtong HC IV (2 units) Omarari H/C II (2 units), Oteno H/C II (1 unit) and Adwir H/C II (1 unit).	Construction of latrine sytances at Abako, Akura, Anyanga, Omarari, Awei, Anyanga and Abia are ongoing
<i>Other Structures</i>		16,534
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,500	16,534
<i>Donor Dev't:</i>		0
Total	79,500	16,534
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	0 0	4 (Staff houses at Apala H/C III and Anyanga H/C II, Abia H/C II and Amugu H/C III completed, although maintenance are yet in progress for some of them. Construction of staff house at Alebtong H/C IV on-going)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		76,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		76,284
<i>Donor Dev't:</i>		0
Total	0	76,284
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	0 (Maintenance of OPD at Omarari H/C II in progress)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	1 (N/A)	0 (N/A)
No of OPD and other wards constructed	2 (ART Clinic Constructed at Alebtong H/C IV OPD (type III) constructed at Abia H/C II)	0 (Construction of ART clinic at Alebtong H/C IV and completion of OPD units at Omoro H/C III, Abako H/C III and Awei H/C II on-going)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		34,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	166,178	34,153
<i>Donor Dev't:</i>		0
Total	166,178	34,153

Vote: 588 Alebtong District**2012/13 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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Additional information required by the sector on quarterly Performance

Fund meant for supply of medical equipments will instead be used to off set outstanding obligations for 2011-2012.

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

No. of teachers paid salaries	1020 (1020 teachers paid salaries for 3 months i.e. 1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	1020 (teachers including the 28 senior Education Assistants) paid salaries for 3 months i.e. 1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))
No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	827 (in the 75 Government aided primary schools)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,063,161
<i>Wage Rec't:</i>	999,985	1,063,161
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	999,985	1,063,161

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

No. of pupils sitting PLE	4024 (Abako Sub-county (435) Abia Sub-county (428) Akura Sub-county (426) Aloï Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoroi Sub-county(714))	3116 (in all the 75 Government aided primary schools)
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Vote: 588 Alebtong District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of Students passing in grade one

248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloil High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Aloil (4), Ebule (4), Obuo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2))

NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)

37 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloil High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Aloil (4), Ebule (4), Obuo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2))

NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)

No. of student drop-outs

0 (N/A)

0 (Not planned)

No. of pupils enrolled in UPE

60769 (. Awei Sub-county (7,223);
2. Apala Sub-county (6,053);
3. Abako Sub-county (6328)
4. Abia Sub-county (6161)
5. Akura Sub-county (7157)
6. ALOI S/CTY (9,471)
7. AMUGU S/CTY (6,401);
8. OMOO S/CTY (11,975))

62572 (Abako Sub-county (7,375), Amugu Sub-county (6,776),
Awei Sub-county (6,170),
Omoro Sub-county (13,118)
Abia Sub-county (5,986)
Akura Sub-county (7,583)
Aloi Sub-county (9,697) and Apala Sub-county (5,867))

Non Standard Outputs:

N/A

N/A

Transfers to other gov't units(current)

131,252

Wage Rec't:

0

Non Wage Rec't:

98,439

131,252

Domestic Dev't:

0

Donor Dev't:

0

Total

98,439

131,252

Output: Multi sectoral Transfers to Lower Local Governments

Conditional transfers to the Local Government Development Programme (LGDP)

0

Wage Rec't:

0

Non Wage Rec't:

3,994

0

Domestic Dev't:

19,283

0

Vote: 588 Alebtong District**2012/13 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

<i>Donor Dev't:</i>		0
Total	23,277	0

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

No. of classrooms rehabilitated in UPE	16 (Abololil & Oboo in Amugu S/cty Adoma, Orupo in Apala S/cty)	0 (Rehabilitation of class room blocks at Bardago P/s is on-going)
No. of classrooms constructed in UPE	4 (A 2-classroom block constructed Apala P/S Okut P/S)	1 (Class room block at Amugu Quran P/S completed)
		Construction of 7 classrooms at Alira, 2 classroom blocks at Omarari, Awiny, Angem and Akwangkel
		Retention for construction of classroom blocks at Ocabu and Ajobi p/s paid
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 136,290

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	156,000	136,290
<i>Donor Dev't:</i>		0
Total	156,000	136,290

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Adoma P/S Oboo P/S)	0 (Not achieved)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,000	0
<i>Donor Dev't:</i>		0
Total	26,000	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (N/A)	0 (Completion of latrine at Ojul p/s rolled over to FY 2013/14 (funds will be used to clear outstanding obligations)
		Retentions for construction of latrines at Agoro, Anwant, Apami and Abololil paid
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 2,798

Vote: 588 Alebtong District**2012/13 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:		2,798
Donor Dev't:		0
Total	0	2,798

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (N/A)	1 (Semi detached staff house at Oboo p/s completed & Payment made Retention of construction of staff houses at Oteno p/s and Owalo Paid Constriction of staff house at Amuria on-going)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Residential Buildings 57,682

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		57,682
Donor Dev't:		0
Total	0	57,682

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Agoro Bardago, Alela Modern, Amuria, Awiny, Alebtong Anara, Abongodyang, Adoma, Telela)	0 (Retention paid for supply of 36 desks each to Abako, Angoltok and Apami p/s)
Non Standard Outputs:	N/A	Contract not yet signed because of insufficient funds

Furniture and Fixtures 648

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,200	648
Donor Dev't:		0
Total	43,200	648

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (Retention for supply of 36 desks each to Agoro & Alira p/s, Alebtong p/s & Alebtong comprehensive, Akwanilum & Omoro North p/s paid)
Non Standard Outputs:	N/A	N/A

Furniture and Fixtures 1,273

Wage Rec't:		0
Non Wage Rec't:		0

Vote: 588 Alebtong District**2012/13 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

Domestic Dev't:		1,273
Donor Dev't:		0
Total	0	1,273

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

No. of students sitting O level	2325 (Apala SS (445), Aki-bua SS (2209), Aloï SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	516 (Aki bua ss (90), St Theresa Alanyi SS (66) Fatima Aloï SS (102), Aloï SS (94) Apala SS (104) - This information relates only to those sitting USE Exams)
No. of students passing O level	378 (Apala SS (102), Aki-bua SS (75), Aloï SS (45), Alanyi SS (72), Omoro SS (20), Fatima comprehensive SS (79), Amugu SS (17))	378 (Apala SS (102), Aki-bua SS (75), Aloï SS (45), Alanyi SS (72), Omoro SS (20), Fatima comprehensive SS (79), Amugu SS (17))
No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Aloï SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	124 (Apala SS (29), Aki-bua SS (22), Aloï SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (25))
Non Standard Outputs:	N/A	N/A

General Staff Salaries		209,401
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Wage Rec't:	179,217	209,401
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	179,217	209,401

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

No. of students enrolled in USE	2325 (Secondary Capitation Grant transfered to Apala SS, Aki-bua SS, Alanyi SS, Omoro SS, Fatima Aloï Girls SS and Aloï SS, Amugu SS)	2325 (Secondary Capitation Grant transfered to Apala SS, Aki-bua SS, Alanyi SS, Omoro SS, Fatima Aloï Girls SS and Aloï SS,)
Non Standard Outputs:	N/A	N/A

Transfers to other gov't units(current)		91,540
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Wage Rec't:		0
Non Wage Rec't:	68,655	91,540
Domestic Dev't:		0
Donor Dev't:		0
Total	68,655	91,540

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

No. of science laboratories constructed	0 (N/A)	0 (construction of science laboratory at Apala SS is ongoing)
No. of ICT laboratories completed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	367 (Amugu Agro Technical Insitute)	367 (Amugu Agro Technical Insitute)
No. Of tertiary education Instructors paid salaries	19 (19 Tertiary school instructors at Amugu Agro Technical Insitute ppaid salaries for 3 months)	19 (19 Tertiary school instructors at Amugu Agro Technical Insitute ppaid salaries for 2 months)
Non Standard Outputs:	9 support staff(none teaching staff of Amugu Agro paid salaries for 3 months)	9 support staff(none teaching staff of Amugu Agro paid salaries for 2 months)
<i>General Staff Salaries</i>		11,086
<i>Wage Rec't:</i>	14,200	11,086
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,200	11,086
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Quarter Three Performance Reports submitted to Ministry of Education & Sports. Office operation and coordination expenses met for 3 months. Monthly salaries paid to Acting DEO and Ag. DIS for 3 months	10 PRDP Girls sponsured for Post Secondary Education Quarter III Performance Report submitted to Ministry of Education & Sports.
<i>General Staff Salaries</i>		3,699
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Bank Charges and other Bank related costs</i>		105
<i>Travel Inland</i>		3,080
<i>Incapacity, death benefits and and funeral expenses</i>		0
<i>Scholarships and related costs</i>		22,062
<i>Transfers to Government Institutions</i>		0

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	9,844	3,699
<i>Non Wage Rec't:</i>	4,028	3,360
<i>Domestic Dev't:</i>	10,500	22,062
<i>Donor Dev't:</i>		
Total	24,372	29,121

6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	2 (inspection reports given to Alebtong District Local Council.)	1 (Q3 inspection report provided to Alebtong District Council)
No. of tertiary institutions inspected in quarter	2 (Amugu Agro Technical Institute, Omoro Vocational.)	0 (Nil)
No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	2 (2 Apala SS and Fatima Comprehensive)
No. of primary schools inspected in quarter	75 (. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S 2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo 3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S 4. Aloii S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloii High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S 5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S 6. Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S 7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S 8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	75 (Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S 2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo 3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S 4. Aloii S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloii High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S 5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S 6. Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S 7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S 8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)
Non Standard Outputs:	16 community school primary schools	Not achieved

Travel Inland

2,316

Vote: 588 Alebtong District**2012/13 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:

Non Wage Rec't: 2,590 2,316

Domestic Dev't:

Donor Dev't:

Total 2,590 2,316**Additional information required by the sector on quarterly Performance**

Most of the fund for this FY will be used to completed projects initiated in 2011-12 and to clear outstanding obligations. All the rehabilitation works under PRDP except 2 and all supplies of desks, except for the ones rolled from previous FY will not be

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

Non Standard Outputs:

Monthly salaries paid to Supretendants of works (2 officers) Road inspector (1officer) Assistant Engineer Buildings (1 Officer) for 3 months.

At least 1 quartely meeting of District Road Committee held

Supervision, monitoring and certification of

5.5 km of District road graded/maintained

220 road gang paid wages for 2 months each. Maintained approx 208.15km community roads maintained

6 staff paid salaries for 3 months (Assistant Engineering Officer,Superintendant of Works, Plant Operator, Ro

General Staff Salaries 10,220

Contract Staff Salaries (Incl. Casuals, Temporary) 2,820

Workshops and Seminars 0

Recruitment Expenses 0

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 158

General Supply of Goods and Services 2,522

Travel Inland 4,980

Fuel, Lubricants and Oils 8,182

Maintenance - Vehicles 2,974

Transfers to Government Institutions 0

Wage Rec't: 13,628 10,220

Non Wage Rec't: 66,669 21,594

Domestic Dev't: 19,339 40

Donor Dev't:

Total 99,636 31,854*2. Lower Level Services*

Vote: 588 Alebtong District**2012/13 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**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	0 (Road fund transferred to Apala, Abako, Amugu, Omoro, Awei, Abial, Akura and Aloï Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		43,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	43,433
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	43,433

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (n/a)	0 (Not achieved)
Length in Km of Urban paved roads routinely maintained	0 (N/A)	20 (Road fund transferred to Town Council)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		55,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		55,077
<i>Domestic Dev't:</i>	18,359	0
<i>Donor Dev't:</i>		0
Total	18,359	55,077

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	5 (Periodic Maintenance (Mechanised) of road from Engwenya- Awei Sub-county H/Qs (5km))	0 (Culverts lines installed along Engwenya-Awei Sub-county H/Qs)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	nil	- Construction of box culvert at Ayumu streams on Omoro T/c-Ajobi-Amuria road (contractor has turned down the offer) - Construction of box culvert at Econgwa swamp on Anara-Tekulu-Abia T/C Road (Fund relocated for stone pitching of Aminonia box culvert)
<i>Roads and Bridges</i>		14,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,000	14,644
<i>Domestic Dev't:</i>		0

Vote: 588 Alebtong District**2012/13 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

Donor Dev't:		0
Total	88,000	14,644

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

Non Standard Outputs:

STAFF SALARIES AT WATER OFFICE PAID**1 Quarterly Extension staff meeting conducted.****Fuel for operation procured****STAFF SALARIES AT WATER OFFICE PAID.
SUBMISSION OF Q3 PROGRESS REPORT TO MWE.**

General Staff Salaries		2,395
Workshops and Seminars		0
Bank Charges and other Bank related costs		63
Travel Inland		1,734
Transfers to Government Institutions		0
Wage Rec't:	1,500	2,395
Non Wage Rec't:		0
Domestic Dev't:	7,100	1,797
Donor Dev't:		
Total	8,600	4,192

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (HEAD QUARTERSNOTICE BOARD)	1 (HEAD QUARTERSNOTICE BOARD)
No. of water points tested for quality	0	20 (WATER QUALITY SURVEILLANCE FOR 20 OLD SITE IN ALL SUBCOUNTIES OF ALEBTONG DISTRICT)
No. of supervision visits during and after construction	2 (ALL SUB COUNTIES)	0 (Not achieved)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DISTRICT HEAD QUARTERS)	0 (NOT ACHIEVED)
No. of sources tested for water quality	0	20 (in all the subcounties in the district.)
Non Standard Outputs:	N/A	N/A
Travel Inland		6,154
Wage Rec't:		
Non Wage Rec't:	1,800	0
Domestic Dev't:	4,024	6,154

Vote: 588 Alebtong District**2012/13 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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7b. Water*Donor Dev't:*

Total	5,824	6,154
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Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0	0 (nil)
No. of water pump mechanics, scheme attendants and caretakers trained	0	1 (Borehole technician trained with funding from Plan Uganda)
% of rural water point sources functional (Shallow Wells)	0	0 (not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (not planned)
No. of water points rehabilitated	15 (15 BOREHOLES REHABILITATED ACROSS 8 SUBCOUNTIES OF DISTRICT)	0 (Not yet achieved, but works under way)
Non Standard Outputs:	N/A	nil

<i>Maintenance Other</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	74,000	0
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Donor Dev't:

Total	74,000	0
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	121 (5 new water sites and 8 rehabilitated sources)	0 (Not achieved)
No. of water user committees formed.	0 (N/A)	0 (Not achieved)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not achieved)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Sub-county level advocacy meetings conducted (joint meeting))	0 (not achieved)
No. of water and Sanitation promotional events undertaken	2 (Sanitation week observed, Quarter 2 review meeting carried out)	0 (CAPTURED UNDER A DIFFERENT OUTPUT INDICATOR.)
Non Standard Outputs:	N/A	N/A

<i>Travel Inland</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	6,346	0
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Donor Dev't:

Vote: 588 Alebtong District**2012/13 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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7b. Water

<i>Total</i>	6,346	0
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	MONITORING AND FOLLOW UP AND CONTINUATION OF IMPROVEMENT	Community baselines for Hygiene and Sanitation status for 2 Sub-counties of Amugu and Akura
<i>Travel Inland</i>		1,636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	1,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	1,636

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Transfers of LGMSD fund to Akura and Apala Sub-counties
<i>LG Conditional grants(capital)</i>		7,604
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,807	0
<i>Domestic Dev't:</i>	10,500	7,604
<i>Donor Dev't:</i>		0
Total	12,307	7,604

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

No. of public latrines in RGCs and public places	1 (One block of 5 stance latrine constructed in Amugu trading centre)	1 (One block of 5 stance latrine constructed at Awei S-county H/Qs)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		8,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,500	8,800
<i>Donor Dev't:</i>		0
Total	9,500	8,800

Additional information required by the sector on quarterly Performance

Difficulties involved in the acquisition of engineering plants from Gulu Regional Workshop has hindered a lot of works from taking off. This rainy season has also greatly affected the road works.

Vote: 588 Alebtong District**2012/13 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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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Pay 2 staff salaries for 3 months each	Office typist & Staff Surveyor paid salary for 3 months
<i>General Staff Salaries</i>		3,718
<i>Bank Charges and other Bank related costs</i>		43
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	12,865	3,718
<i>Non Wage Rec't:</i>		43
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,865	3,761

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Second dam at Ongom citrus farm)	0 (nil)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	399	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	399	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)
No. of Wetland Action Plans and regulations developed	2 (Apala and Abia sub-counties.)	2 (Alebtong T/C and Omoro Sub-county)
Non Standard Outputs:	NA	NA
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	551	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	551	390

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 588 Alebtong District**2012/13 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

No. of monitoring and compliance surveys undertaken **10** (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.)) **1** (1 compliance monitoring conducted in all the 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))

Non Standard Outputs: **NA** **NA**

Travel Inland 2,484

Wage Rec't:

Non Wage Rec't: 1,687 2,484

Domestic Dev't:

Donor Dev't:

Total 1,687 **2,484**

Additional information required by the sector on quarterly Performance

Nil

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: **Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 3 months Vetting of Groups to benefit from CDD grants.** **Monthly salaries paid to 3 staff 3 months.**

Monitoring and supervision of CDD Groups,

Mapping of OVC service providers in t

General Staff Salaries 19,358

Workshops and Seminars 0

Welfare and Entertainment 0

Bank Charges and other Bank related costs 130

Travel Inland 1,111

Wage Rec't: 22,933 19,358

Non Wage Rec't: 1,097 1,210

Domestic Dev't: 795 0

Donor Dev't: 31

Total 24,825 **20,599**

Output: Community Development Services (HLG)

No. of Active Community Development Workers **11** (Abako (1), Alebtong District H/Qs (5) Apala (1), Omoro (1), Aloï (1) and Amugu (1) District H/Qs (2)) **12** (Abako (1), Awei (1), Akura (1), Abia (1) Apala (1), Omoro (1), Aloï (2) and Amugu (1) District H/Qs (2), Alebtong T/C (1))

Non Standard Outputs: **N/A** **N/A**

Allowances 738

Vote: 588 Alebtong District**2012/13 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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	919	738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	919	738
Output: Adult Learning		
No. FAL Learners Trained	0	45 (All the 8 Sub-counties except Town Council.)
Non Standard Outputs:		N/A
<i>Allowances</i>		900
<i>Workshops and Seminars</i>		2,929
<i>Travel Inland</i>		930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,619	4,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,619	4,759
Output: Support to Youth Councils		
No. of Youth councils supported	0 (N/A)	0 (Nil)
Non Standard Outputs:	45 youth leaders mobilised and sensitised on different Government programmes	50 Youths mobilised and trained Youth enterprenourship skills (by Ministry of Gender) 1 Youth Group (yelepikwwo Youth Group in wicere village, Apala Sub-county) supported
<i>Workshops and Seminars</i>		4,675
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,321	5,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,321	5,675
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Economic support to 11 groups of PWDs in the 11 parishes in the nine sub-counties including Town Council. Each group will receive 533,000=	Nil
	11 PWD Group leaders trained in project management skills	
	.	

Travel Inland		0
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Wage Rec't:		
Non Wage Rec't:	7,553	0
Domestic Dev't:		
Donor Dev't:		
Total	7,553	0

Output: Reprentation on Women's Councils

No. of women councils supported	0 (N/A)	4 (Owalo Parish, Awei Sub-county, Alal parish Aloj S/cty, Akura parish, Akura S/cty & Abia parish, Abia S/cty)
Non Standard Outputs:	International Women Day celebrated	International Women Day celebrated
Workshops and Seminars		90
Medical and Agricultural supplies		1,100
Travel Inland		161
Wage Rec't:		
Non Wage Rec't:	1,321	1,351
Domestic Dev't:		
Donor Dev't:		0
Total	1,321	1,351

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

Non Standard Outputs:	N/A	Apoicen group in Abako Sub-county, Gialim Group in Omoro Sub-county
Conditional transfers to the Local Government Development Programme (LGDP)		13,180
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,104	13,180
Donor Dev't:		0
Total	15,104	13,180

Vote: 588 Alebtong District**2012/13 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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Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:	9 Lower Local Governments Mentored LG planning and budgetting	LGMSD performance report for Q3 submitted to MoLG
	Quarterly reports submitted	
	Office Operation and coordination	
	Monthly salary paid to the Ag. District planner, Population Officer, 1 driver and 1 Office Typist for 3 months	
<i>General Staff Salaries</i>		2,812
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		140
<i>Travel Inland</i>		810
<i>Wage Rec't:</i>	7,602	2,812
<i>Non Wage Rec't:</i>	1,150	470
<i>Domestic Dev't:</i>	1,365	480
<i>Donor Dev't:</i>		
Total	10,117	3,762

Output: Demographic data collection

Non Standard Outputs:	Data analysis on demographic characteristics completed	Nil
	Sensitisation of different key stakeholders on National Population Policy	
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,168	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,168	0

Output: Development Planning

Vote: 588 Alebtong District**2012/13 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:	5. Annual work plans for 2013-14 intergrated approved and submitted.	Budget Conference held and BFP 2013/14 prepared and submitted to MoFPED
	BFP 2013/14 prepared and submitted by Feb 2013,	DDP being updated and aligned to NDP
	DDP updated and fully aligned to NDP by 30th April 2013	
Workshops and Seminars		2,000
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,370	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,370	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Nil	Not achieved
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:	Monthly salary paid to staff in Internal Auditor for 3 months	Monthly salary paid to staff in Internal Auditor for 3 months
	Cost of office coordination and operations met for 3 months	
General Staff Salaries		2,039
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0

Vote: 588 Alebtong District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	9,743	2,039
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,743	2,039

Output: Internal Audit

No. of Internal Department Audits	9 (All internal departments (10) audited in Quarter 3)	9 (All the District departments audited)
	The departments are Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies)	
Date of submitting Quarterly Internal Audit Reports	15/04/13 (Quarterly reports submitted to CAO and Auditor General every 15th of the next month after the quarter.)	15/04/13 (3rd Quarter report submitted to CAO and Auditor General)
Non Standard Outputs:	Akebtong Town Council, Omoro, Abako, Amugu and Awei audited in Quarter 3	5 LLGs of Amugu, Omoro, Akura, Abia and Abako audited
	Books of Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III audited in quarter three	Construction works at Alebtong H/C IV, Omarari P/S, Angem P/S, Akura H/C II, Amugu Quran P/S, Agurudenge P/S, Awiny P/S, Akwangkwel P/S, Awei H/C II, Omarari H/C II verified
		Books of all 75 primary
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,249	777
<i>Domestic Dev't:</i>	357	710
<i>Donor Dev't:</i>		
Total	2,606	1,487

Additional information required by the sector on quarterly Performance

Nil

<i>Wage Rec't:</i>	1,581,141	1,605,529
<i>Non Wage Rec't:</i>	645,471	645,471
<i>Domestic Dev't:</i>	794,119	794,119
<i>Donor Dev't:</i>		
Total	3,045,149	3,045,149

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	Salaries to staff directly under Cao's office paid for 9 months.	0	Inadequate transport means, Lack of office accomodation both at District H/Qs and the Newly created LLGs
	Staff at District H/Qs (30 Staff) mentored for better Performance.	2 contract staff paid wages for 9 months.		
	8 Support supervision visits of service delivery at LLG levels done	3 PRDP monitoring trips on Programme implementation in the entire District conducted		
	12 mgt meetings held.	20 coordination trips made by the CAO		
	12 staff meeting held.	2 internation		
	Over 100 Government projects supervised and monitored.			
	6 International, National and local function organised.			
	All Office staff supervised. Assorted office furniture procured			

Expenditure

211101 General Staff Salaries	156,322	201,061	128.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,440	30.0%
213002 Incapacity, death benefits and funeral expenses	4,000	2,200	55.0%
221001 Advertising and Public Relations	9,000	10,066	111.8%
221002 Workshops and Seminars	2,000	3,529	176.5%
221009 Welfare and Entertainment	5,000	7,167	143.3%
221011 Printing, Stationery, Photocopying and Binding	3,712	1,843	49.6%
221012 Small Office Equipment	1,501	2,000	133.3%
221014 Bank Charges and other Bank related costs	311	429	137.8%
221017 Subscriptions	3,600	3,000	83.3%
223004 Guard and Security services	4,800	1,338	27.9%
224002 General Supply of Goods and Services	8,390	4,945	58.9%
227001 Travel Inland	31,205	26,581	85.2%
227004 Fuel, Lubricants and Oils	10,984	1,535	14.0%
228002 Maintenance - Vehicles	15,877	1,259	7.9%

Vote: 588 Alebtong District**2012/13 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

228003 Maintenance Machinery, Equipment and Furniture	3,000	1,019	34.0%	
228004 Maintenance Other	2,000	200	10.0%	
282103 Scholarships and related costs	0	361	N/A	
Wage Rec't:	156,322	Wage Rec't: 201,061	Wage Rec't: 128.6%	
Non Wage Rec't:	118,479	Non Wage Rec't: 68,911	Non Wage Rec't: 58.2%	
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	274,801	Total 269,972	Total 98.2%	

Output: Human Resource Management

0 Lack of reliable transport, inadequate funding to Human Resources Department

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>7 Newly recruited sub county chiefs, 7 sub Accountants trained on the production of final accounts and Development Plan.</p> <p>Higher Local Government councillors (8) and HODs (9) trained in Leadership and Management skills.</p> <p>HODs (9) trained on LGOBT</p> <p>2 ACDO's trained in Administrative Law</p> <p>12 Newly recruited staff inducted.</p> <p>The 5 Year Capacity Building Plan reviewed and the TNA conducted.</p> <p>1 Desktop computer procured.</p> <p>District resource pool established and supported</p> <p>2 Parish chiefs trained in Public Administration. (9 months Diploma Course)</p> <p>12 Exception reports produced and submitted to public service.</p> <p>12 paychange reports produced and submitted to public service.</p> <p>4 quarterly reports of cases of absenteeism produced and submitted to ministry of public service.</p> <p>Cost of office coordination and operation met for 12 months</p> <p>District Recruitment Plan for 2012/ 13 produced and submitted to Ministry of Public Service.</p> <p>Payroll Edited , updated monthly & payslip issued to staff and salaries paid;</p> <p>Administrative letters processed;</p>	<p>9 Exception and 9 pay change reports produced and submitted to public service.</p> <p>2 officers (PPO) trained in administrative law and 1 in OBT</p> <p>Study tour organised for District Councilors and selected HoDs in Jinja</p> <p>District payroll for teachers and</p>		
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Vote: 588 Alebtong District**2012/13 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

500 Identity cards issued to staff;

9,600 copies of appraisal forms provided to staff & all staff appraised;

Critical staff vacancies filled

Expenditure

221002 Workshops and Seminars	15,660	8,560	54.7%
221003 Staff Training	5,301	1,500	28.3%
221014 Bank Charges and other Bank related costs	60	217	361.9%
227001 Travel Inland	26,110	18,757	71.8%
291001 Transfers to Government Institutions	0	9,370	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,010	6,453	46.1%
Domestic Dev't:	35,961	31,951	88.8%
Donor Dev't:		0	0.0%
Total	49,971	38,404	76.9%

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	6 (All PRDP Projects in Apala, Omoro, Amugu, Abako, Awei, Alebtong T/C, Akura, Abia Aloï and abia Sub-counties)	75.00	Lack of equipments and transport like GPS and Digital Cameras and vehicles
No. of monitoring reports generated	8 (monitoring reports covering all project sites produced.)	6 (monitoring reports covering all project sites generated and discussed at Alebtong District Head Quarters)	75.00	
Non Standard Outputs:	Mapping of PRDP project coordinats using GPS. Follow up of patinent issues highlighted in the monitoring reports	Not achieved		

Expenditure

227001 Travel Inland	40,718	20,515	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,718	0	0.0%
Domestic Dev't:		20,515	0.0%
Donor Dev't:		0	0.0%
Total	40,718	20,515	50.4%

Output: Records Management

0 Inadequate voffice space, equipment

Vote: 588 Alebtong District**2012/13 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:	Staff Records updated Incoming & out going mails delivered	Incoming & out going mails delivered, Staff Records updated		like computers, cabinets, shelves, stock cards for record management
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Expenditure

227001 Travel Inland	2,085	936	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,285	936	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,285	936	28.5%

Output: Procurement Services

Non Standard Outputs:	Salaries to senior Procurement Officer, Procurement Officer paid for 12 months. 3 adverts on National News paper (new Vision) calling for Bids run Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured. One training at District Head quarters for Service Providers and HoDs done Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD. Monthly performance report prepared and submitted to contracts committee	-8 DCC meetings held 6 Monthly performance report prepared and submitted to contracts committee Salary paid to Procurement officer for 3 months Providers for 2012/2013 prequalified 90% of providers procured	0	Inadequate funding; Difficulties in realising quorum
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Expenditure

211101 General Staff Salaries	15,125	2,718	18.0%
221001 Advertising and Public Relations	24,000	13,224	55.1%
221009 Welfare and Entertainment	700	306	43.7%
227001 Travel Inland	5,500	3,095	56.3%

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	15,125	Wage Rec't:	2,718	Wage Rec't:	18.0%
Non Wage Rec't:	38,033	Non Wage Rec't:	16,625	Non Wage Rec't:	43.7%
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	53,158	Total	19,344	Total	36.4%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0 Nil

Non Standard Outputs:

LGMSD Fund for Q3 transferred to Alebtong T/C, Abako
Awei, Alo, Amugu, Abia and Omoro Sub-counties

SDS Fund for Q3 transferred to Alebtong T/C, Abako
Awei, Alo, Akura, Amugu, Apala
Abia and Omoro Sub-counties

Expenditure

263102 LG Unconditional grants(current)	44,713	71,607	160.1%		
263104 Transfers to other gov't units(current)	167,849	36,052	21.5%		
263326 Conditional transfers to the Local Government Development Programme (LGDP)	35,002	27,433	78.4%		
Wage Rec't:	51,118	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	149,989	Non Wage Rec't:	107,659	Non Wage Rec't:	71.8%
Domestic Dev't:	46,457	Domestic Dev't:	27,433	Domestic Dev't:	59.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	247,564	Total	135,092	Total	54.6%

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

No. of existing administrative buildings rehabilitated	7 (Extension staff houses at Abako (2 units) , Apala (2 units), Amugu (2 units), Omoro (1 unit) rehabilitated)	1 (Extension staff house at Abako renovated (payment not yet effected)	14.29
		Retention on the Construction of Extension staff houses and Sub-county Chief residence paid.	
		Rehabilitation of extension houses at Abako, Amugu and Omoro Sub-counties are in progress)	
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0

Vote: 588 Alebtong District**2012/13 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 1 (Aloi Sub-county H/Qs partially completed) 0 (Not achieved, but work in progress) .00

Non Standard Outputs: District Education Offices - a one story building partially constructed

Expenditure

231001 Non-Residential Buildings	474,813	193,853	40.8%
231002 Residential Buildings	88,794	2,370	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	563,607	196,223	34.8%
Donor Dev't:		0	0.0%
Total	563,607	196,223	34.8%

Output: Furniture and Fixtures (Non Service Delivery)

0

Non Standard Outputs: Purchase of assorted office furniture for Council hall

Assorted office furniture supplied to Apala, Aloi, Abako, Amugu and Omoro Sub-counties

Expenditure

231006 Furniture and Fixtures	43,475	12,350	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,475	12,350	28.4%
Donor Dev't:		0	0.0%
Total	43,475	12,350	28.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance report produced and submitted to MoFPED & AG	30/9/2013 (Preparation of Final Account is on-going (Books of accounts are all posted and updated	#Error	Lack of office space, transport and equipments like safe, shelves, cabinets, etc
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Vote: 588 Alebtong District**2012/13 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

Pay salaries to all staff in finance department.
4 Quartely Technical and political PAF monitoring conducted.
Books of accounts and revenue reciepts printed

On average salary paid to 13 staff in Accounts for 7 months)

1 Safe, 1 dest top Computer, 1 printer and 2 book shelves procured.)

Non Standard Outputs: 1 carry out 1 workshop for revenue enhanchment.
1.

1st 2nd and 3rd Qtr release advice slips collected from MoFPED.

3 Quarterly Technical and political PAF monitorings conducted.

Expenditure

211101 General Staff Salaries	114,042	47,302	41.5%		
221009 Welfare and Entertainment	300	158	52.6%		
221014 Bank Charges and other Bank related costs	740	385	52.0%		
221099 Sales Tax Account VAT (System)	0	9,581	N/A		
222001 Telecommunications	854	5	0.6%		
227001 Travel Inland	19,783	21,672	109.5%		
Wage Rec't:	114,042	Wage Rec't:	47,302	Wage Rec't:	41.5%
Non Wage Rec't:	41,761	Non Wage Rec't:	31,801	Non Wage Rec't:	76.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,803	Total	79,102	Total	50.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1594881000 (Alebtong District General Fund/Collection Account)	120515553 (Alebtong District General Fund/Collection Account)	7.56	There are not taxable hotels in the District. Local Service tax is only collected upto December
Value of Hotel Tax Collected	0 (N/A)	0 (Nill)	0	
Value of LG service tax collection	50000000 (Alebtong District General Fund/Collection Account.)	0 (Nil)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	5,760	5,080	88.2%	

Vote: 588 Alebtong District**2012/13 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	5,080	<i>Non Wage Rec't:</i>	67.7%
<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	7,500	Total	5,080	Total	67.7%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2012 (Alebtong District Headquarter)	30/04/2013 (Draft annual workplans already produced and are being discissed by various council organs)	#Error	Lack of office space, transport and equipments like safe, shelves, cabinets, etc
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Alebtong District Headquarters)	30/06/2013 (preparation is on-going awaiting presentation on the above date at Alebtong District Headquarters)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,500	1,020		29.1%
227001 Travel Inland	2,000	2,004		100.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 3,024	Non Wage Rec't:	37.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,000	Total 3,024	Total	37.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	30/09/2013 (Auditor General Office, Gulu Regional Office (Preparation of the Finanal Account is on-going))	#Error	Lack of power makes it difficult to produce the required documents in time	
Non Standard Outputs:	Co- funding of LGMSD and NAADS (captured as GSGS) Quarterly release instruction collected from Ministry of Finance	Returns for Q1, Q2 and Q3 filed with URA-Lira			
Expenditure					
221003 Staff Training	0	200		N/A	
221011 Printing, Stationery, Photocopying and Binding	500	386		77.2%	
224002 General Supply of Goods and Services	15,000	10,062		67.1%	
227001 Travel Inland	9,000	9,066		100.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	Non Wage Rec't:	19,714	Non Wage Rec't:	73.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,000	Total	19,714	Total	73.0%

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.Salaries t the Chairman LCV, Vice Cair Person, Speaker, 3 Ex Com memmmbers for 12 months and the , Clerk to Council paid for 12 Months	Salaries t the Chairman LCV, Vice Cair Person, Speaker, 3 Ex Com memmmbers paid for 9 Months	0	Inadequate funding to council and laco of office accomodation
	2.Salaries to 8 Chairpersons LCIII paid for 12 months.	Salaries to 8 Chairpersons LCIII paid for 9 months.		
	Conduct at least 6 main council meetings by end of FY 2012/13 and six business committee meetings.	4 main council meeting held by end of the quarter.		
	Pay gratuity to all 8 LC III Chairpersons, 2 speakers the District hairperson and his vice and 3 other members of the District Executives			
	Pay exgratia to 608 LC Chairpersons & 45 LC II Chairpersons			

Expenditure

211101 General Staff Salaries	93,600	70,200	75.0%
211103 Allowances	143,640	38,440	26.8%
221009 Welfare and Entertainment	4,319	280	6.5%
221011 Printing, Stationery, Photocopying and Binding	1,800	623	34.6%
221014 Bank Charges and other Bank related costs	356	830	233.1%
222001 Telecommunications	600	134	22.3%
227001 Travel Inland	20,700	5,783	27.9%

Vote: 588 Alebtong District**2012/13 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>	93,600	<i>Wage Rec't:</i>	70,200	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	200,496	<i>Non Wage Rec't:</i>	46,091	<i>Non Wage Rec't:</i>	23.0%
<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	294,096	Total	116,291	Total	39.5%

Output: LG procurement management services

Non Standard Outputs:	16 Contracts Committee meeting conducted. Providers for FY 2013/14 prequalified. All Contracts for FY 2012/12 awarded	8 Contracts Committee meetings held Approximately 70 contracts awarded	0	Inadequate funding to Procurement and DCC
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Expenditure

227001 Travel Inland	4,600	3,510	76.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,298	3,510	66.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,298	3,510	66.2%

Output: LG staff recruitment services

Non Standard Outputs:	At least 26 DSC meetings conducted. 24 staff at the District H/Qs recruited. Office supplies and coordination activities implemented Support to District service from Local revenue transferred to DSC Salary for 12 months paid to Chair DSC, Personnel officers and office typist and attendant in the DSC office	Salary for 9 months paid to Personnel officer in the DSC 11 DSC meetings held 37 staff recruited in Health 4 staff promoted 40 staff confirmed in service 4 consultation visits made to Kampala	0	Inadequate funding, Lack of office space, filing cabinets and computer to facilitate DSC operations
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Expenditure

211101 General Staff Salaries	49,909	4,605	9.2%
221004 Recruitment Expenses	21,938	26,749	121.9%
221009 Welfare and Entertainment	2,500	2,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	87	3.5%
221014 Bank Charges and other Bank related costs	0	595	N/A
222001 Telecommunications	1,000	134	13.4%

Vote: 588 Alebtong District**2012/13 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

227001 Travel Inland	20,664	16,882	81.7%	
Wage Rec't:	49,909	Wage Rec't: 4,605	Wage Rec't: 9.2%	
Non Wage Rec't:	55,102	Non Wage Rec't: 46,446	Non Wage Rec't: 84.3%	
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	105,011	Total 51,051	Total 48.6%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications cleared at Alebtong District Headquarters)	0 (Not achieved)	.00	The Board does not have a substantially appointed Secretariat.
No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	0 (Nil)	.00	It is assisted by an officer from Dokolo District Local Government
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	156	40	25.6%	
227001 Travel Inland	7,680	3,840	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,036	Non Wage Rec't: 3,880	Non Wage Rec't: 48.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,036	Total 3,880	Total 48.3%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (Auditor General queries for FY 2011-2012 reviewed)	50.00	Lack of office space, PAC has no substantially appointed secretariat
No. of LG PAC reports discussed by Council	4 (quarterly LG PAC Report discussed by Alebtong District Local Government main Council)	2 (PAC Reports discussed by Alebtong District Local Government main Council)	50.00	
Non Standard Outputs:	Quarterly LG PAC meetings and inspections carried out	2 inspection visits conducted by PAC members 3 PAC meetings held		

Expenditure

221009 Welfare and Entertainment	1,300	120	9.2%	
221011 Printing, Stationery, Photocopying and Binding	1,400	396	28.3%	
227001 Travel Inland	11,080	6,466	58.4%	

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	6,982	<i>Non Wage Rec't:</i>	45.8%
<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	15,256	Total	6,982	Total	45.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Carry out up to 4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloj, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	3 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloj, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	0	Inadequate funding to council.
	At least 12 monthly executive Committee with relevant attendance discussing relevant issues conducted	9 executive Committee meetings held 4 pledges fulfilled 20 Coordination trips made by		

Expenditure

221009 Welfare and Entertainment	3,948	684	17.3%
221011 Printing, Stationery, Photocopying and Binding	1,800	481	26.7%
227001 Travel Inland	55,735	34,096	61.2%
282101 Donations	4,000	2,100	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	66,083	37,361	56.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,083	37,361	56.5%

Output: Standing Committees Services

Non Standard Outputs:	District Council Hall. At least 4 Standing Committee Meetings with full attendance conducted by the end of the FY.	5 standing committee meetings for each of the 3 standing committees conducted	0	Inadequate funding to council
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Expenditure

211103 Allowances	31,920	22,456	70.4%
221009 Welfare and Entertainment	1,680	1,400	83.3%
227001 Travel Inland	4,200	245	5.8%

Vote: 588 Alebtong District**2012/13 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:	37,800	Non Wage Rec't:	24,101	Non Wage Rec't:	63.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,800	Total	24,101	Total	63.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	DNC at District HQ paid salaries and gratuities - NAADS planning and review meeting at District H/Q conducted Quarterly Financial & Process Audits done - Quarterly Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer For a at supported. District NAADS vehicle comprehensively insured. Quarterly progress reports produced and Submitted to NAADS Secretariat	8 Months salary paid to DNC Successfully carried out enterprise zoning and selection Successfully completed the appraisal and renewal of AASPs contracts Successfully completed the recruitment of 1SNC and 3 AASPs that Successfully formed cassa	0	Co-financing has posed a big challenge to the District, and limited office space
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,472	22,460	69.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,853	53.0%
221014 Bank Charges and other Bank related costs	580	119	20.5%

Vote: 588 Alebtong District**2012/13 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

222001 Telecommunications	4,180	400	9.6%
222003 Information and Communications Technology	2,000	278	13.9%
224002 General Supply of Goods and Services	3,960	5,406	136.5%
227001 Travel Inland	24,135	22,801	94.5%
227004 Fuel, Lubricants and Oils	3,100	4,392	141.7%
228002 Maintenance - Vehicles	6,400	2,303	36.0%
291001 Transfers to Government Institutions	0	41,602	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:	132,548	Domestic Dev't:	101,613	Domestic Dev't:	76.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,548	Total	101,613	Total	76.7%

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

No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	9 (Abako, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	100.00	Delays in procurement , limited number of SMSs and dry season
No. of farmer advisory demonstration workshops	1 (Alebtong Town Council Headquarters)	0 (Nil)	.00	
No. of farmers accessing advisory services	20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï I.e. that is Approx 450 per parish in all the 46 parishes)	955 (Food security farmers in the sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï accessed advisory services from CBFs)	4.61	
No. of farmers receiving Agriculture inputs	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï e. -18 Commercial Farmers across the District -2300 food security farmers across the District - 184 Market oriented farmers across the District)	0 (Inputs are yet under procurement)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263329 NAADS	759,630	706,212	93.0%	

Vote: 588 Alebtong District**2012/13 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

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:	759,630	Domestic Dev't:	706,212	Domestic Dev't:	93.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	759,630	Total	706,212	Total	93.0%

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

Non Standard Outputs:	Submission of quarterly reports to MAAIF H/Qs. Quarterly review meetings. Support supervisory visits to sub-counties. PAF monitoring of projects being implemented by Production Dept in the district. Construct 1 cattle crush in Abia. Hold sectoral committee meetings on a quarterly basis. Sectoral committee monitoring of projects under Production Dept. Bagler proofing of Pdtm Department, Pay salaries of all staff in the production dept.	9 months salaries paid to 9 of staff in the production dept.	0	Lack of transport, insufficient staffing
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Expenditure

211101 General Staff Salaries	86,976	45,058	51.8%		
221002 Workshops and Seminars	4,986	2,493	50.0%		
221012 Small Office Equipment	243	467	192.0%		
221014 Bank Charges and other Bank related costs	450	322	71.7%		
227001 Travel Inland	7,623	2,843	37.3%		
291001 Transfers to Government Institutions	0	14,659	N/A		
Wage Rec't:	86,976	Wage Rec't:	45,058	Wage Rec't:	51.8%
Non Wage Rec't:	13,302	Non Wage Rec't:	20,784	Non Wage Rec't:	156.2%
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	100,278	Total	65,842	Total	65.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (Not planned)	0	Inadequate staffing especiall in the newly created Sub-counties of Awei, Abia and Akura Inadequate transport means and office
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Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Collection of agricultural and marketing data, analysis.	Crop pest and disease surveillance at parish level for Q1, Q2 & Q3 done.		accomodation in the nw sub-counties of Awei, Abia and Akura.
	Crop pest and disease surveillance at parish level.	Moniroring of implementation of ALREP projects done		
	Tour of Trade Show.	Data on crops production done for Q1, Q2 & Q3		
	Collect data on crops Train farmers in pest and disease management.	Farmers trained in pest and disease management in Q1 & Q2.		
	Office supplies procured. Office coordinated for 12 months	1st 2nd & 3		
	Production and submission of quarterly reports.			
	6 staff paid salaries for 12 months			

Expenditure

227001 Travel Inland	14,919		5,624		37.7%
291001 Transfers to Government Institutions	0		6,488		N/A
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,898	Non Wage Rec't:	12,112	Non Wage Rec't:	67.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17.898	Total	12.112	Total	67.7%

Output: Livestock Health and Marketing

No. of livestock vaccinated	71000 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc)	13419 (Mass treatment of cattle against Nagana in Akura, Alooi, Alebtong T/C, Omoro and Awei (9,547 heads of cattle) 200 Dogs vaccinated in Omoro 1700 heads of cattle vaccinated against Foot & Mounth disease in Omoro)	18.90	There were no vaccines for Dogs, cats and chickens.
No of livestock by types using dips constructed	2000 (There is no functional dip in the district (although there is one under construction at Alebtong T.C. and it is hoped that when it is completed, cattle in the neighboring villages will be dipped))	0 (here is no functional dip in the district (although there is one under construction at Alebtong T.C. and it is hoped that when it is completed, cattle in the neighboring villages will be dipped))	.00	

Vote: 588 Alebtong District**2012/13 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 type undertaken in the slaughter slabs 0 (N/A) 0 (No information and there are no slaughter slabs) 0

Non Standard Outputs: All 9 LLGs district wide and 3 Staff paid monthly salaries. Disease surveillance carried out in all the 9 LLGs

Disease surveillance. 9 monthly reports on Veterinary services submitted to MAAIF

Delivery of reports to MAAIF.

Expenditure

211103 Allowances	2,760	260	9.4%		
227001 Travel Inland	24,943	22,557	90.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,153	Non Wage Rec't:	22,817	Non Wage Rec't:	81.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,153	Total	22,817	Total	81.0%

Output: Fisheries regulation

Quantity of fish harvested 0 (N/A) 0 (Not achieved) 0 The only officer in the sector absconded her duty, Inadequate staffing

No. of fish ponds stocked 2 (Awei and Abako Sub-counties) 0 (Not achieved) .00

No. of fish ponds constructed and maintained 4 (4 sub-counties (unspecified) - to be determined later.) 0 (Not achieved) .00

Non Standard Outputs: . One consolidated report submitted
. 4 quarterly review meetings held
. 30 advisory visits to made farmers who are engaged in aquaculture in Alebtong District
. 50 farmers trained on modern aquaculture at the district H/Qs, data collected and updated on fish farming
. Monthly salary for 1 staff paid for 12 months
Not achieved

Expenditure

224002 General Supply of Goods and Services	9,427		566		6.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,706	Non Wage Rec't:	566	Non Wage Rec't:	5.3%
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	10,706	Total	566	Total	5.3%

Output: Tsetse vector control and commercial insects farm promotion

Vote: 588 Alebtong District**2012/13 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 tsetse traps deployed and maintained 30 (Aloi, Omoro, Akura, Abia sub-counties) 1900 (tsetse traps laid in Omoro, Abia, Aloi and Akura Sub-counties) 6333.33 More traps than planned were donated by WHO

Non Standard Outputs: 30 tsetse fly traps laid in 5 parishes of Abukamola in Omoro scty, Anara in Aloi scty, Otweotoke parish in Akura subcounty, Abia and Tekulu parishes in Abia sub county; Recruit and train 5 community volunteers who will be collecting data, and maintaining the traps; Establish one good fenced demo site for Apiary in Akura sub county Alebtong district with 5 Langstroth, 5 KTB and 20 local bee hives; Train at least 46 farmers (at least 1 per parish in Alebtong district) on modern apiary techniques:

Expenditure

224002 General Supply of Goods and Services **3,000** 2,980 99.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,381	Non Wage Rec't:	2,980	Non Wage Rec't:	46.7%
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	6,381	Total	2,980	Total	46.7%

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

0 N/A

Non Standard Outputs: Construct 1 cattle crushes - 1 in Abia (in Atinkok parish) 2 Cattle crushes constructed at Abia and Apala sub-counties

Bargler proofing of production offices

Expenditure

231007 Other Structures **5,000** 4,039 80.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	4,039	Domestic Dev't:	50.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	4,039	Total	50.5%

*Function: District Commercial Services**1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

Vote: 588 Alebtong District**2012/13 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 cooperative groups mobilised for registration	4 (Akura, Awei, Alebtong Town Council, Abia SACCOs)	0 (Nil)	.00	Inadequate staffing and work overload on the officer assigned to caretake this office
No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	100.00	
No. of cooperatives assisted in registration	04 ()	0 (None showed interest in registration)	.00	
Non Standard Outputs:		2 work shop attended on SACCOs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	520	160	30.8%
227001 Travel Inland	2,123	3,520	165.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,643	3,680	139.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,643	3,680	139.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	117 health workers in district paid salaries for 12 months. i.e. 12 staff at Omoro H/C III and 4 staff in Adwir HCII (Omoro s/c), 7 staff at Akura H/C II(Akura s/c),15 staff at Apala H/C III and 5 staff at Obim H/C II(Apala s/c), 5 staff at Oteno H/C II and 6 staff at Abia H/C II(Abia S/C), 13 staff at Amugu H/C III(Amugu S/C) , 14 staff at Abako H/C III (Abako S/C) and 37 staff at Alebtong H/C IV(Alebtong T/C)	Monthly retainer allowance paid to the Doctor for 3 month	0	Inadequate funding
		117 health workers in district paid salaries for 3 months. i.e. 12 staff at Omoro H/C III and 4 staff in Adwir HCII (Omoro s/c), 7 staff at Akura H/C II(Akura s/c),15 staff at Apala H/C III and		

Expenditure

Vote: 588 Alebtong District**2012/13 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

211101 General Staff Salaries	671,380	490,092	73.0%	
211103 Allowances	4,500	750	16.7%	
221002 Workshops and Seminars	18,000	13,746	76.4%	
221009 Welfare and Entertainment	2,731	2,000	73.2%	
221014 Bank Charges and other Bank related costs	487	772	158.7%	
227001 Travel Inland	54,640	34,930	63.9%	
291001 Transfers to Government Institutions	0	99,962	N/A	

Wage Rec't:	671,380	Wage Rec't:	490,092	Wage Rec't:	73.0%
Non Wage Rec't:	33,187	Non Wage Rec't:	13,828	Non Wage Rec't:	41.7%
Domestic Dev't:		Domestic Dev't:	99,962	Domestic Dev't:	0.0%
Donor Dev't:	102,000	Donor Dev't:	38,370	Donor Dev't:	37.6%
Total	806,567	Total	642,252	Total	79.6%

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	89153 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	174441957 (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)	195665.83	Lack of transport for transportation of drugs, lack of storage facilities like stores and drug shelves
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Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)	2 (Alanyi H/C III and Alo Mission H/C II)	25.00	
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Value of essential medicines and health supplies delivered to health facilities by NMS	89077916 (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)	125706335 (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)	141.12	
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Non Standard Outputs: N/A

Expenditure

224001 Medical and Agricultural supplies	250,000	297,634	119.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	250,000	297,634	Non Wage Rec't:	119.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	250,000	297,634	Total	119.1%

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

Number of children immunized with	950 (Alanyi H/C III, Abako Elim H/C II, Alo Mission H/C III)	8010 (Alanyi H/C III, Alo Mission H/C III and Abako)	843.16	Drug stock out & limited staffing
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Vote: 588 Alebtong District**2012/13 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

Pentavalent vaccine in the NGO Basic health facilities

Elim H/C)

No. and proportion of deliveries conducted in the NGO Basic health facilities

2500 (Alanyi H/C III, Abako Elim H/C and Aloï Mission H/C II)

333 (Alanyi H/C III, Abako Elim H/C II, Aloï H/C III)

13.32

Number of inpatients that visited the NGO Basic health facilities

3500 (Alanyi, Abako Elim and Aloï Mission)

647 (Alanyi H/C III, Aloï Mission H/C III and Abako Elim H/C)

18.49

Number of outpatients that visited the NGO Basic health facilities

25836 (Alanyi H/C III(16548), Aloï Mission H/C III(8304) and Abako Elim H/C II(984).)

6711 (Alanyi H/C III, Aloï Mission H/C III and Abako Elim H/C)

25.98

Non Standard Outputs:

NA

NA

Expenditure

263318 Conditional transfers to NGO Hospitals

18,647

13,029

69.9%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

18,647

Non Wage Rec't:

13,029

Non Wage Rec't:

69.9%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**18,647****Total****13,029****Total****69.9%****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers

62 (62 qualified health workers in District i.e. 9 qualified health staff at Omoro H/C III, 1 qualified health staff at Akura H/C II, 1 qualified health staff at Adwir H/C II, 9 qualified health staff at Apala H/C III, 2 qualified health staff at Oteno H/C II, 8 qualified staff at Amugu H/C III, 2 qualified staff at Abia H/C II, 1 qualified staff at Obim H/C II, 6 qualified staff at Abako H/C III and 25 qualified staff at Alebtong H/C IV)

109 (Omoro H/C III, Akura H/C II, Adwir H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Abia H/C II, Obim H/C II Abako H/C III Alebtong H/C IV)

175.81

Drug stock out, inadequate transport for referral

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

95 (Villages in Aloï, Apala, Amugu, Awei, Abako, Omoro, Abia Akura Sub-counties and Alebtong Town Council)

65 (395 out of 608 villages in the District are covered)

68.42

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	95 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II)	81 (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)	85.26		
No. and proportion of deliveries conducted in the Govt. health facilities	1368 (Alebtong H/C IV (40 on average monthly) , Abako H/C III (15 monthly), Amugu H/C III (19 monthly), Omoro H/C III (15 monthly on average), Apala H/C III (15 on average)I, Akura H/C II (Average of 10 monthly) On average 30 % of deliveries conducted in Government Health facilities)	1114 (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)	81.43		
Number of inpatients that visited the Govt. health facilities.	1032 (Akura H/C II (about 6 monthly), Oteno H/C II (about 6 monthly), Amugu H/C III (10 monthly), Abako H/C III (4 monthly) and Alebtong H/C IV (60 Monthly))	1489 (Omoro H/C III, Apala H/C III, Amugu H/C III, Abako H/C III, and Alebtong H/C IV)	144.28		
Number of outpatients that visited the Govt. health facilities.	124044 (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)	86523 (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)	69.75		
No.of trained health related training sessions held.	1 (Alebtong H/C IV)	6 (Alebtong H/C IV)	600.00		
No. of children immunized with Pentavalent vaccine	19095 (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 I)	35279 (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)	184.76		
Non Standard Outputs:		NA			
Expenditure					
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	71,322	53,858	75.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	71,322	Non Wage Rec't:	53,858	Non Wage Rec't:	75.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,322	Total	53,858	Total	75.5%

3. Capital Purchases

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of 1 incinerator at Alebtong HC IV	Amugu H/C III fenced with wire mess and angle bars.	0	Delays in procurement and lack of capacity of local providers
	Construction of 5 stance lined latrine each, at Alebtong HC IV (2 units) Omarari H/C II (2 units), Oteno H/C II (1 unit) and Adwir H/C II (1 unit).	Construction of latrine sytances at Abako, Akura, Anyanga, Omarari, Awei, Anyanga and Abia are ongoing		
	Construction of Septic tank at Alebtong H/C IV			
	Abako H/C III and Amugu H/C III fenced with wire mess			
	1 unit of 2 stance latrine for staff constructed at Akura , Apala, Abako, Angetta, Anyanga and Abia Health units			

Expenditure

231007 Other Structures	181,137	37,309	20.6%
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:	181,137	Domestic Dev't: 37,309	Domestic Dev't: 20.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	181,137	Total 37,309	Total 20.6%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement process. Inadequate capacities of local contractor
No of staff houses constructed	6 (Construction of staff house at Alebtong H/C IV.	4 (Staff hpuses at Apala H/C III and Anyanga H/C II, Abia H/C II and Amugu H/C III completed, although maintenance are yet in progress for some of them.	66.67	
	Completion of construction of Staff houses at Angetta H/C II Awei H/C II Abia H/C II Amugu H/C III and Abako H/C III)	Construction of staff house at Alebtong H/C IV on-going)		
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	173,994	108,245	62.2%
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:	173,994	Domestic Dev't: 108,245	Domestic Dev't: 62.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	173,994	Total 108,245	Total 62.2%

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards rehabilitated	1 (Rehabilitation/completion of OPD at Omarai H/C II completed)	1 (Maintenance of OPD at Omarari H/C II in progress)	100.00	N/A
No of OPD and other wards constructed	0 (Not planned here)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	16,085	14,993	93.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,085	14,993	93.2%
Donor Dev't:		0	0.0%
Total	16,085	14,993	93.2%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Low capacity of local contractors, delayed procurement process
No of OPD and other wards constructed	5 (ART Clinic Constructed at Alenbtong H/C IV OPD (type III) constructed at Abia H/C II Completion of the Construction of OPD units at Omoro H/C III, Abako H/C III and Awei H/C II)	0 (Construction of ART clinic at Alenbtong H/C IV and completion of OPD units at Omoro H/C III, Abako H/C III and Awei H/C II on-going)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	249,085	44,171	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	249,085	44,171	17.7%
Donor Dev't:		0	0.0%
Total	249,085	44,171	17.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 588 Alebtong District**2012/13 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*1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Alooi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	1020 (teachers paid salaries for 9 months i.e. 1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Alooi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	100.00	It is extremely difficult to get information on the actual salaries paid, since MoPS is managing Teachers pay centrally.
No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Alooi S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	827 (in the 75 Government aided primary schools)	81.08	
Non Standard Outputs:	N/A			
Expenditure				
211101 General Staff Salaries	3,999,942	3,031,899	75.8%	
Wage Rec't:	3,999,942	Wage Rec't: 3,031,899	Wage Rec't:	75.8%
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:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,999,942	Total 3,031,899	Total	75.8%

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

No. of pupils sitting PLE	4024 (Abako Sub-county (449) Abia Sub-county (428) Akura Sub-county (426)	3116 (in all the 75 Government aided primary schools)	77.44	Lack of transport and inadequate staffing makes inspections
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Vote: 588 Alebtong District**2012/13 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

	Aloi Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoroi Sub-county(714))			and supervision difficult.
No. of Students passing in grade one	248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloi High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Aloi (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)	37 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloi High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Aloi (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)	14.92	
	NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)	NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)		

Vote: 588 Alebtong District**2012/13 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	6077 (1. Awei Sub-county (722); 2. Apala Sub-county (605); 3. Abako Sub-county (632) 4. Abia Sub-county (616) 5. Akura Sub-county (716) 6. ALOI S/CTY (947) 7. AMUGU S/CTY (640); 8. OMOO S/CTY (1,196))	0 (Not planned)	.00	
No. of pupils enrolled in UPE	60769 (1. Awei Sub-county (7,223); 2. Apala Sub-county (6,053); 3. Abako Sub-county (6328) 4. Abia Sub-county (6161) 5. Akura Sub-county (7157) 6. ALOI S/CTY (9,471) 7. AMUGU S/CTY (6,401); 8. OMOO S/CTY (11,975))	62572 (Abako Sub-county (7,375), Amugu Sub-county (6,776), Awei Sub-county (6,170), Omoror Sub-county (13,118) Abia Sub-county (5,986) Akura Sub-county (7,583) Aloi Sub-county (9,697) and Apala Sub-county (5,867))	102.97	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	393,757	393,757	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	393,757	393,757	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	393,757	Total 393,757	Total 100.0%

Output: Multi sectoral Transfers to Lower Local Governments**Expenditure**

263326 Conditional transfers to the Local Government Development Programme (LGDP)	77,135	71,338	92.5%
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Vote: 588 Alebtong District**2012/13 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,979	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	77,135	Domestic Dev't:	71,338	Domestic Dev't:	92.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,114	Total	71,338	Total	76.6%

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

No. of classrooms rehabilitated in UPE	60 (Angoltok, in Abako S/cty Abia p/s & Aguredenge in Abia S/cty Agoro & Bardago in Akura S/cty Alela Modern in Aloï S/cty Obangangeo p/s in Amugu S/cty Apala p/s, & Orupu p/s in Apala S/cty Te-ongora & in Awei S/cty Omarari p/s, Obuo p/s Adwir p/s, in Omoro S/cty Alebtong p/s in Alebtong town council)	0 (Rehabilitation of class room blocks at Bardago P/s is on-going)	.00	Most of the funds for rehabilitation of classrooms have been relocated for offsetting outstanding obligations for 2011-2012
No. of classrooms constructed in UPE	24 (A 2 class room block each constructed at Awiny p/s Akwangkel p/s Abololil P/S Akwete P/S Apala P/S Okut P/S Akwanilum P/S Ojul P/S Okokolako p/s Amuria p/s Adyanglim p/s Alela modern p/s)	1 (Class room block at Amugu Quran P/S completed) Construction of 7 classrooms at Alira, 2 classroom blocks at Omarari, Awiny, Angem and Akwangkel Retentions for construction of classroom blocks at Ocabu and Ajobi p/s paid)	4.17	
Non Standard Outputs:	On-going constructions of 2 classroom blocks at Amugu Quran P/S, Amugu Sub-county, Oboo p/S, Amugu Sub-county, Oogong p/s, Aloï Sub-county, Ojul P/S, Awei Sub-county, Telela p/s, Apala Sub-county, Alebelebe P/S, Omoro Sub-county, and Adwir P/S, Omoro Sub-county completed	N/A		

Expenditure

231001 Non-Residential Buildings	723,160	144,540	20.0%
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Vote: 588 Alebtong District**2012/13 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	723,160	Domestic Dev't:	144,540	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	723,160	Total	144,540	Total	20.0%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (Abako P/S Alebelebe P/S Oyengolwedo P/S Omele Modern P/S Adoma P/S Obao P/S Aguredenge P/S Kakira P/S)	0 (Not achieved)	.00	Funds relocated to offset outstanding obligations for 2011-12
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	104,000	786	0.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	104,000	Domestic Dev't:	786	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,000	Total	786	Total	0.8%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Inadequate funding, Outstanding obligations for 2011-2012 is eating up most of the funds which could have been used for new projects
No. of latrine stances constructed	10 (completion of 5 stance latrine at Ogogong p/s and Ojul p/s)	0 (Completion of latrine at Ojul p/s rolled over to FY 2013/14 (funds will be used to clear outstanding obligations)	.00	
		Retentions for construction of latrines at Agoro, Anwant, Apami and Abololil paid)		
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	11,320	2,798	24.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,320	Domestic Dev't:	2,798	Domestic Dev't:	24.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.320	Total	2.798	Total	24.7%

Output: PRDP-Teacher house construction and rehabilitation

Vote: 588 Alebtong District**2012/13 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 teacher houses constructed	1 (Construction of s a semi detached staff house at Oboo p/s completed)	1 (Semi detached staff house at Oboo p/s completed & Payment made Retention of construction of staff houses at Oteno p/s and Owalo Paid Constriction of staff house at Amuria on-going)	100.00	Most of the construction works were implemented in FY 2011/2012.
No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	10,686	57,682	539.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,686	57,682	539.8%
Donor Dev't:		0	0.0%
Total	10,686	57,682	539.8%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	25 (Abako, Angoltok, Amononeno, Apami, Abia, Aguredenge, Tekulo, Oteno, OmeleModern, Akwangkel, Agoro Bardago, Alela Modern, Amuria, Awiny, Alebtong Anara, Abongodyang, Adoma, Telela, Obim, Adyanglim, Teongora ,ogogoro, Arwot)	0 (Retention paid for supply of 36 desks eact to Abako, Angoltok and Apami p/s)	.00	Funds relocated for settling outstanding obligations for 2011-2012
Non Standard Outputs:	202 desks supplied to Education Department under LGMSD for distribution to a total of 15 community schools in the District.	Contract not yet signed because of insufficient funds		

Expenditure

231006 Furniture and Fixtures	106,763	12,960	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	106,763	12,960	12.1%
Donor Dev't:		0	0.0%
Total	106,763	12,960	12.1%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Adwir P/S Alolololo P/S Omoro south Okokolako P/S	0 (Retention for supply of 36 desks eact to Agoro & Alira p/s, Alebtong p/s & Alebtong comprehensive, Akwanilum &	.00	Funds for desks relocated for settling outstanding obligations for FY
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Vote: 588 Alebtong District**2012/13 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

Alolololo P/S	Omoro North p/s paid)	2011-2012
Angetta P/S		
Obangangeo p/s		
Awalu p/s		
Ocom community		
Amugu Primary School		
Abia PS (14))		

Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and Fixtures	40,416	1,273	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,416	1,273	3.1%
Donor Dev't:		0	0.0%
Total	40,416	1,273	3.1%

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

No. of students sitting O level	2325 (Apala SS (445), Aki-bua SS (2209), Alois SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	516 (Aki bua ss (90), St Theresa Alanyi SS (66) Fatima Alois SS (102), Alois SS (94) Apala SS (104))	22.19	Information on student enrolment exclude Amugu SS. Absent of pay slips for teachers makes it difficult to get information on salaries
No. of students passing O level	378 (Apala SS (102), Aki-bua SS (75), Alois SS (45), Alanyi SS (72), Omoro SS (20), Fatima comprehensive SS (79), Amugu SS (17))	378 (Apala SS (102), Aki-bua SS (75), Alois SS (45), Alanyi SS (72), Omoro SS (20), Fatima comprehensive SS (79), Amugu SS (17))	100.00	
No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Alois SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	124 (Apala SS (29), Aki-bua SS (22), Alois SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21))	87.32	

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	716,868	526,018	73.4%
Wage Rec't:	716,868	526,018	73.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	716,868	526,018	73.4%

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

No. of students enrolled in USE	2325 (Apala SS (445), Aki-bua SS (2209), Alois SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive	2325 (Secondary Capitation Grant transfered to Apala SS, Aki-bua SS, Alanyi SS, Omoro SS, Fatima Alois Girls SS and	100.00	Information on Amugu SS was not got in time
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Vote: 588 Alebtong District**2012/13 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

	SS (465), Amugu SS (345))	Aloi SS,)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	274,620	274,620	100.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	274,620	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	274,620	Total
				100.0%

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

No. of science laboratories constructed	1 (Science laboratory constructed at Apala SS under Presidential pledge 2011/12)	0 (construction of science laboratory at Apala SS is ongoing)	.00	Delay in procurement; the contract for completion is not yet
No. of ICT laboratories completed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	103,340	72,120	69.8%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	72,120	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	72,120	Total
				69.8%

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

No. of students in tertiary education	367 (Amugu Agro Technical Insitute)	367 (Amugu Agro Technical Insitute)	100.00	Absent of payslips makes it difficult to manage techers' payroll
No. Of tertiary education Instructors paid salaries	19 (19 Tertiary school instructors at Amugu Agro Technical Insitute ppaid salaries for 12 months)	19 (19 Tertiary school instructors at Amugu Agro Technical Insitute ppaid salaries for 8 months)	100.00	
Non Standard Outputs:	9 support staff(none teaching staff of Amugu Agro paid salaries for 12 months)	9 support staff(none teaching staff of Amugu Agro paid salaries for 8 months)		
<i>Expenditure</i>				
211101 General Staff Salaries	56,800	56,800	100.0%	
	Wage Rec't:	Wage Rec't:	56,800	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	56,800	Total
				100.0%

Vote: 588 Alebtong District**2012/13 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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Quarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 12 months.	10 PRDP Girls sponsored for Post Secondary Education 3 Quarterly Performance Reports submitted to Ministry of Education & Sports.	0	Inadequate staffing in Education Dept and lack of transport make supervision and monitoring difficult
	10 PRDP Girls sponsored for Post Secondary Education Education day celebrated and best performers in PLE rewarded with gifts			
	Monthly salaries and responsibility allowances paid to Acting DEO, SEO, Office Typist and attendant, driver and Ag. DIS, inspector of Schools for 12 months.			
	Support to one female student for post primary education			

Expenditure

211101 General Staff Salaries	39,378	11,098	28.2%		
221009 Welfare and Entertainment	8,001	10,000	125.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	301	20.1%		
221014 Bank Charges and other Bank related costs	0	1,759	N/A		
227001 Travel Inland	2,428	15,758	648.9%		
273102 Incapacity, death benefits and funeral expenses	1,500	1,236	82.4%		
282103 Scholarships and related costs	43,800	22,062	50.4%		
291001 Transfers to Government Institutions	0	104,826	N/A		
Wage Rec't:	39,378	Wage Rec't:	11,098	Wage Rec't:	28.2%
Non Wage Rec't:	16,113	Non Wage Rec't:	28,269	Non Wage Rec't:	175.4%
Domestic Dev't:	42,000	Domestic Dev't:	127,674	Domestic Dev't:	304.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,491	Total	167,041	Total	171.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	5 (inspection reports given to Alebtong District Local Council.)	3 (1st, 2nd & 3rd qtr inspection reports provided to Alebtong District Local Council.)	60.00	The use of associate assessors and support to inspection by development partners,
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Vote: 588 Alebtong District**2012/13 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 tertiary institutions inspected in quarter	5 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Oasis Tech. School and Jampco Technical school)	0 (Nil)	.00	especially Plan Uganda and Warchild Holland were responsible for wider coverage of primary school inspection.
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)	4 (Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS)	44.44	

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	75 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S 2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo 3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S 4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S 5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S 6. Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S 7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S 8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	75 (Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S 2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo 3. Abia S/cty (8 schools) Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S 4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S 5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S 6. Omoro S/cty (21 schools): Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S 7. Amugu S/cty (9 schools): Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S 8. Akura Sub-county (7 Gov't aided primary schools): Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	100.00	
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Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Not achieved

Expenditure

227001 Travel Inland	10,362	6,887	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,362	6,887	66.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,362	6,887	66.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Monthly salaries paid to Supretendants of works (2 officers) Road inspector (1 officer) Assistant Engineer Buildings (1 Officer), District Engineering, 1 office attendant, 1 office typist and 1 driver for 12 months.</p> <p>At least 4 quartely meeting of District Road Committee held</p> <p>Periodic rehabilitation of road from Abia (16km) (using force account)</p> <p>Supervision, monitoring and certification of woks done BOQs for works and supplies produced</p> <p>4 Quarter Progress reports produced and Submitted to Uganda Road Fun ans MoFPED, and Danida</p> <p>2 Desk top computer, 21 lap top computer, 1 copier, 2 wardrops procured and solar panels of 150 watt installed, 1 heavy duty printer procured</p> <p>A total of 51 (416.3KM) Community road links Maintained under Routine Maintenance (using road 20 gang members) i.e .</p> <p>8801 Apala Aloï Rd Jn - Bar border, 7.7km</p> <p>8823/1, Anyanga HCII - Te Cwao 11.3km</p> <p>8802/1, Oruk -Okokolako. 9km</p> <p>8802/2, Okokolako-Omorô T/c. 9.1km</p> <p>8803/1, Alekolwonga-Alebtong T/c. 7 km</p> <p>8803/2, Alebtong-Okut P/s 6.3 km</p> <p>8803/3, Okut P/s-Abako S/C HQ. 9.3 km</p>	<p>5.5 km of District road graded/maintained</p> <p>220 road gang paid wages for 2 months each. Maintained approx 208.15km community roads maintained</p> <p>Sub-county 9 Road Committees trained at District H/Qs (i.e 108 men and women)</p> <p>A total of 200 road workers a</p>		
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Vote: 588 Alebtong District**2012/13 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

8803/4, Abako s/c-Opuno.
11.4km

8804/1, Aloï scty – Anino
station, 7.5 km

8804/2, Anino station-
Onywako T/C. 6.8 km

8805/1, Yat Amenya –Omele
T/C. 9.7 km

8805/2, Omele T/C-Te Amyel,
8.7 km

8805/3, Te Amyel-Ogini BH. 8
km

8806/1, Aloï T/C-Amuria P/S.
8.9 km

8806/2, Amuria P/S-River
Moroto. 6.8 km

8807/1, Alebtong PR.-Olengo
T/C. 7 km

8807/2, Olengo T/C-Anara T/C
9 km

8808/1, Iyama-Omononyang.
10 km

8808/2, Omononyang-Pida
Okuru. 8 km

8809/1, Ogowie - Baropiro. 6.5
km

8809/2, Baropiro – Amugu
Scty. 7.4 km

8810/1, Ebule P/S- Angetta
T/C. 8 km

8810/2, Angetta T/C - Obuu Jn.
8 km

8811/1, Otingo Jn - Atelelo ps,
9.9 km

8811/2, Atelelo ps - Aryemet,
7.2 km

8812/1, Okuru T/C-Omoror
Technical 6,5 km

8812/2, Omoror Technical-

Vote: 588 Alebtong District**2012/13 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

Ajubi Post, 6.5 km

8812/3, Ajubi Post- Odyeye
T/C. 6.1 km8813/1, Abongodyang- Oteno
HCII. 6.5 km8813/2, Oteno HCII- Abia T/C.
6.7 km8813/3, Oteno HCII-Akura
Market. 8 km8814/1, Engwenya T/C - Awei
T/C, 6 km8814/2, Awei T/C- Baropiro
Crossing. 7 km8814/3, Baropiro Crossing -
Omoro HCIII. 10.2 km8815/1, Orum Br.- Omoro T/C,
12 km8815/2, Omoro T/C-
Obangangeo ps . 10.5 km8815/3, Obangangeo P/S-
Amugo. 11.5km8816/1, Oloo Jn - Alooi/ Omoro
rd jn, 9 km8816/2, Eceda t/c - Abololil
p/s, 5.6 km8816/3, Abololil P/s - Amugu
Quoran p/-s, 5 km8817, Otweotoke Jn - Alela Jn,
11km,8818/1, Adwong Pur mot -
Abako/Amugu Bdr. 8 km8818/2 Abako/Amugu Bdr -
Ogowie/ Amugu Rd jn. 8 km8819/1, Amugu T/c - Pila. 8.3
km8819/2, Pila - Adwong pe tii.
10.3 km8820/1, Apala Rd Jn -
Aguradenge. 8 km

Vote: 588 Alebtong District**2012/13 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

8820/2, Aguradenge T/C -
Awali ps. 9 km

8821/1, Agweng Church - Aloï
Jn Barrack. 6 km

8821/2, Agweng Church -
Apado/Alyec - Oruk jn, 8 km

8822/1, Dokolo bdr -
Amononeno T/c , 7 km

8822/2, Amononeno T/c -
Amugu T/c. 7 km

Expenditure

211101 General Staff Salaries	54,513	13,411	24.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,450	2,820	2.6%
221002 Workshops and Seminars	15,364	5,612	36.5%
221004 Recruitment Expenses	2,880	276	9.6%
221011 Printing, Stationery, Photocopying and Binding	2,032	1,710	84.1%
221014 Bank Charges and other Bank related costs	0	254	N/A
224002 General Supply of Goods and Services	13,173	8,002	60.7%
227001 Travel Inland	27,000	14,166	52.5%
227004 Fuel, Lubricants and Oils	64,240	10,965	17.1%
228002 Maintenance - Vehicles	16,722	4,547	27.2%
291001 Transfers to Government Institutions	0	67,392	N/A

Wage Rec't:	54,513	Wage Rec't:	13,411	Wage Rec't:	24.6%
Non Wage Rec't:	266,679	Non Wage Rec't:	115,704	Non Wage Rec't:	43.4%
Domestic Dev't:	19,339	Domestic Dev't:	40	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	340,531	Total	129,155	Total	37.9%

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

No of bottle necks removed from CARs	8 (Spot embankments in Omoro, Apala, Awei, Akura, Abako, Aloï, Amugu and Abia sub-counties)	0 (Road fund transfered to Apala, Abako, Amugu, Omoro, Awei, Abial, Akura and Aloï Sub-counties)	.00	No clear guideline on the use of road fund at Sub-county level
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	0	43,433	N/A
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Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	43,433	Non Wage Rec't:	0.0%
Domestic Dev't:	43,432	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,432	Total	43,433	Total	100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	6 (Roads within Nakabela wards)	0 (Not achieved)	.00	Bad weather (too much rains) has delayed road works
Length in Km of Urban paved roads routinely maintained	16 (Roads within Apado, Nakabela and Alyec wards)	20 (Road fund transferred to Town Council)	125.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers to Road Maintenance	73,437	55,077	75.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	55,077	Non Wage Rec't:	0.0%
Domestic Dev't:	73,437	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,437	Total	55,077	Total	75.0%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	5 (Completion of the Rehabilitation of Engwenya-Awei Sub-country road (5km))	0 (Culverts lines installed along Engwenya- Awei Sub-county H/Qs)	.00	Heavy rain has slowed down implementation, the contractor for box culvert at Ayumu lacks capacity
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Construction of box culvert at Ayumu streams on Omoro T/c-Ajobi-Amuria road	- Construction of box culvert at Ayumu streams on Omoro T/c-Ajobi-Amuria road (contractor has turned down the offer)		
	Construction of box culvert at Econg swamp on Anara-Tekulu-Abia T/C Road	- Construction of box culvert at Econg swamp on Anara-Tekulu-Abia T/C Road (Fund relocated for stone pitching of Aminonia box culvert)		
	Spot embankment of pila swamp			

Expenditure

231003 Roads and Bridges	238,775	14,644	6.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	238,775	Non Wage Rec't:	14,644	Non Wage Rec't:	6.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,775	Total	14,644	Total	6.1%

Vote: 588 Alebtong District**2012/13 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**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.	STAFF SALARIES AT WATER OFFICE PAID. SUBMISSION OF Q3 PROGRESS REPORT TO MWE.	0	REPORT SUBMITTED TO MWE, BUT FUNDS TO BE REFUNDED AS REPORT IS EXPECTED IN TIME AT HQS.
	4 quartely WATSAN committee coordination meetings conducted.			
	4 Quartely Extension staff meeting conducted.			
	Fuel for operation procured			

Expenditure

211101 General Staff Salaries	6,062		7,185		118.5%
221002 Workshops and Seminars	6,001		960		16.0%
221014 Bank Charges and other Bank related costs	0		319		N/A
227001 Travel Inland	11,557		4,390		38.0%
291001 Transfers to Government Institutions	0		60,110		N/A
Wage Rec't:	6,062	Wage Rec't:	7,185	Wage Rec't:	118.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,958	Domestic Dev't:	65,778	Domestic Dev't:	274.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,020	Total	72,963	Total	243.0%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (at the district headquarters notice board)	3 (HEAD QUARTERS NOTICE BOARD)	75.00	LACK OF QUORUM.
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Vote: 588 Alebtong District**2012/13 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 water points tested for quality	0 (N/A)	20 (WATER QUALITY SURVEILLANCE FOR 20 OLD SITE IN ALL SUBCOUNTIES OF ALEBTONG DISTRICT)	0	
No. of supervision visits during and after construction	4 (15 deep boreholes (2 per sub county excluding abako with 1), 15 rehabilitations (2 per subcounty excluding abako with 1) and 2 VIP latrines in omoro and amugu.)	0 (Not achieved)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (ALL TO BE HELD AT THE DISTRICT HEADQUARTERS.)	0 (NOT ACHIEVED)	.00	
No. of sources tested for water quality	20 (in all the subcounties in the district.)	20 (in all the subcounties in the district.)	100.00	
Non Standard Outputs:	Improved health through provision of safe water to the communities.	N/A		

Expenditure

227001 Travel Inland	22,060	6,154	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,968	0	0.0%
Domestic Dev't:	16,092	6,154	38.2%
Donor Dev't:		0	0.0%
Total	23,060	6,154	26.7%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (nil)	0	Delays in procurement
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	1 (Borehole technician trained with funding from Plan Uganda)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (not planned)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (not planned)	0	

Vote: 588 Alebtong District**2012/13 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 water points rehabilitated	16 (Rehabilitation of deep boreholes in all the subcounties as below Alanyi p/s, Abunga LC I in Abako, Awali p/s, Akwete P/S in Abia, Arwot p/s, onika LC I in Awei, Apala p/s Obol LC I in Apala and Fatima Dem P/s and another in Akura Aliwok LC I, Aderolongo LCI in Amugu, Omoro police barracks, Angetta T/C in Omoro)	0 (Not yet achieved, but works under way)	.00	
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Non Standard Outputs: N/A nil

Expenditure

228004 Maintenance Other	74,000	11,000	14.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	74,000	11,000	14.9%
Donor Dev't:		0	0.0%
Total	74,000	11,000	14.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	261 (All the new water sites (13 sites) and 16 rehabilitated sources)	0 (Not achieved)	.00	Delays in the release of funds from Accounts for implementation of planned activities
No. of water user committees formed.	29 (29 water source committees formed or reactivated)	0 (Not achieved)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not achieved)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (1 District level advocacy meeting conducted. 3 Hygiene promotions in RGCs undertaken 1 Sub-county level advocacy meetings conducted (joint meeting)	2 (DISTRICT AND SUBCOUNTY LEVEL ADVOCACIES CONDUCTED)	40.00	

Vote: 588 Alebtong District**2012/13 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 water and Sanitation promotional events undertaken	8 (Sanitation baseline survey for all the new water sources done Data collection on sanitation status conducted Quarter 1 review meeting carried out Sanitation week observed, Quarter 2 review meeting carried out Hand washing campaigns conducted. Home inspections carried out Quarter 2 review meeting carried out Quarter 4 review meeting carried out)	0 (CAPTURED UNDER A DIFFERENT OUT PUT INDICATOR.)	.00	
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Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel Inland	3,386	3,386	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,386	3,386	13.3%
Donor Dev't:		0	0.0%
Total	25,386	3,386	13.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	HYGIENE AND SANITAION PROMOTION in all 2 selected subcounties except aloi and abako	Community baselines for Hygine and Sanitation status for 2 Sub-counties of Amugu and Akura	0	Lack of transport and inadequate funding
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Expenditure

227001 Travel Inland	15,000	7,978	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	7,978	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	7,978	38.0%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfers of LGMSD fund to Akura and Apala Sub-counties	0	Nil
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Expenditure

263201 LG Conditional grants(capital)	10,500	7,604	72.4%
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Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,230	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,500	Domestic Dev't:	7,604	Domestic Dev't:	72.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,730	Total	7,604	Total	42.9%

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

No. of public latrines in RGCs and public places	1 (One block of 5 stance latrine constructed at Amugu trading Centre)	1 (One block of 5 stance latrine constructed at Awei S-county H/Qs)	100.00	Fund reallocated to clear outstanding obligations for 2011-12. New project will not be implemented
Non Standard Outputs:	improved sanitation coverage	N/A		

Expenditure

231001 Non-Residential Buildings	9,500	8,800	92.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,500	8,800	92.6%
Donor Dev't:		0	0.0%
Total	9,500	8,800	92.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Pay salary for 8 staff in the department for 12 months	Office typist & Staff Surveyor paid salary for 9 months	0	One Officer has not accessed payroll
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Expenditure

211101 General Staff Salaries	51,463	5,265	10.2%
221014 Bank Charges and other Bank related costs	0	416	N/A
291001 Transfers to Government Institutions	0	20,000	N/A

Vote: 588 Alebtong District**2012/13 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

<i>Wage Rec't:</i>	51,463	<i>Wage Rec't:</i>	5,265	<i>Wage Rec't:</i>	10.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	20,417	<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	51,463	Total	25,682	Total	49.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Awei - Adero Dam, 3 Ongom Citrus Dams)	2 (Ongom Citrus Farm and Awei - Adero Dam,)	50.00	The responsible officer was on maternity leave, lack of transport and inadequate staffing
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel Inland	1,596	1,190	74.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,596	1,190	74.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,596	1,190	74.6%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (NA)	0	The responsible officer was on maternity leave, lack of transport and inadequate staffing
No. of Wetland Action Plans and regulations developed	9 (Awei, Abako, Amugu, Akura, Aloï, Apala, Abia, Omoro, Alebtong T.C.)	9 (Draft wetland plans developed for the sub-counties of Awei, Abako, Amugu, Akura, Aloï, Apala, Abia, A)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

221014 Bank Charges and other Bank related costs	0	99	N/A
227001 Travel Inland	2,207	1,609	72.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,207	1,708	77.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,207	1,708	77.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	5 (2 compliance monitorings conducted in all the 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	12.50	Lack of transport
Non Standard Outputs:	NA	NA		

Vote: 588 Alebtong District**2012/13 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*Expenditure*

227001 Travel Inland	6,461	7,146	110.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,461	7,146	110.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,461	7,146	110.6%	

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 Services Department**

0

Non Standard Outputs:	International day of the disabled, International day of the older persons and International labour day celebrated Quarterly reports produced Mapping of OVCs and OVC service providers in the District Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months office operations & coordination activities carried out Vetting of Groups to benefit from CDD grants	Monthly salaries paid to 9 staff 3 months
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Expenditure

211101 General Staff Salaries	91,731	49,950	54.5%
221002 Workshops and Seminars	1,310	810	61.8%
221009 Welfare and Entertainment	2,000	570	28.5%
221014 Bank Charges and other Bank related costs	374	331	88.4%

Vote: 588 Alebtong District**2012/13 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

227001 Travel Inland	19,297	19,170	99.3%	
Wage Rec't:	91,731	Wage Rec't: 49,950	Wage Rec't: 54.5%	
Non Wage Rec't:	9,597	Non Wage Rec't: 5,542	Non Wage Rec't: 57.7%	
Domestic Dev't:	3,181	Domestic Dev't: 3,350	Domestic Dev't: 105.3%	
Donor Dev't:	12,000	Donor Dev't: 11,989	Donor Dev't: 99.9%	
Total	116,509	Total 70,830	Total 60.8%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloia Amugu sub-counties)	12 (Abako (1), Awei (1), Akura (1), Abia (1) Apala (1), Omoro (1), Aloia (2) and Amugu (1) District H/Qs (2))	109.09	Lack of transport means and inadequate funding
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,308	1,557	47.1%	
227001 Travel Inland	368	543	147.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,676	Non Wage Rec't: 2,100	Non Wage Rec't: 57.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,676	Total 2,100	Total 57.1%	

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), Aloia (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	90 (All the 8 Sub-counties except Town Council.)	2.68	Inadequate funding and 2 days training was inadequate
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,600	2,700	75.0%	
221002 Workshops and Seminars	2,929	2,929	100.0%	
227001 Travel Inland	2,886	1,650	57.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,478	Non Wage Rec't: 7,279	Non Wage Rec't: 50.3%	
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	14,478	Total 7,279	Total 50.3%	

Output: Support to Youth Councils

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong Youth Council)	100.00	Inadequate fund for IGA
Non Standard Outputs:	<p>International Youth Day celebrated</p> <p>Day of African Child celebrated 45 youth leaders mobilised and sensitised on different Government programmes</p> <p>4 District Youth Council meeting held</p> <p>OVC Mapping Done and orientations of CDOs and parish chiefs on National OVC Policy</p> <p>1 youth group supported with IGA (District level support)</p>	<p>50 Youths mobilised and trained in Youth enterprenourship skills (by Ministry of Gender)</p> <p>1 Youth Group (Yelepikwwo in wicere village, Apala Sub-county) supported</p>		

Expenditure

221002 Workshops and Seminars	1,413	5,175	366.2%
224001 Medical and Agricultural supplies	2,000	1,000	50.0%
227001 Travel Inland	400	200	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,283	6,375	Non Wage Rec't: 120.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,283	6,375	Total 120.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)	0	Identification of PWDs per parish is very difficult; Openig A/cs has been a major problem
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Not planned for)

Vote: 588 Alebtong District**2012/13 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 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533,000=	Nil
	PWD Group leaders trained in project management skills	
	. One meeting for PWD executive held with minute in place	
	. Formation of District and Sub-county Councils for Disability	
	1 wooden table and 2 wooden Chairs procured.	

Expenditure

227001 Travel Inland	4,073	3,872	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,214	3,872	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,214	3,872	12.8%

Output: Representation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with Piggery Project)	5 (Owalo Parish, Awei Sub-county, Alal parish Aloï S/cty, Akura parish, Akura S/cty & Abia parish, Abia S/cty)	500.00	additional funding of 3m was received from National Women Secretariat for IGA
Non Standard Outputs:	International Women Day celebrated	International Women Day celebrated		
	14 Women leaders mobilised and sensitised on different Government programmes			

Expenditure

221002 Workshops and Seminars	360	270	75.0%
224001 Medical and Agricultural supplies	5,200	4,200	80.8%
227001 Travel Inland	423	372	87.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,283	1,842	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,000	3,000	100.0%
Total	8,283	4,842	58.5%

Vote: 588 Alebtong District**2012/13 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*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	N/A	Apoicen group in Abako Sub-county, Gialim Group in Omoro Sub-county	0	Little fund for conducting assessments both by the District and Sub-counties
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Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP)	60,426	28,180	46.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,426	<i>Domestic Dev't:</i>	28,180	<i>Domestic Dev't:</i>	46.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,426	Total	28,180	Total	46.6%

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**

0

Vote: 588 Alebtong District**2012/13 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:

9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.

2 LGMSD Quarterly accountability and Physical progress reports produced and Submitted to MoLG by 15th day of the succeeding month after the quarter- 4 Quarterly Budget Performance Reports Produced and Submitted by 15th day of the month succeeding the quarter

Office Operation and coordination

Monthly salary paid to the Ag. District planner, Population Officer, 1 driver and 1 Office Typist for 12 months

Supervision, certification of LGMSD Projects

Supply of assorted office furniture

LGMSD performance reports for Q1, Q2 & Q3 submitted to MoLG

Expenditure

211101 General Staff Salaries	30,410		8,437		27.7%
221011 Printing, Stationery, Photocopying and Binding	1,000		400		40.0%
221012 Small Office Equipment	600		261		43.5%
221014 Bank Charges and other Bank related costs	0		579		N/A
227001 Travel Inland	9,915		9,451		95.3%
Wage Rec't:	30,410	Wage Rec't:	8,437	Wage Rec't:	27.7%
Non Wage Rec't:	4,600	Non Wage Rec't:	4,113	Non Wage Rec't:	89.4%
Domestic Dev't:	6,915	Domestic Dev't:	6,578	Domestic Dev't:	95.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,925	Total	19,127	Total	45.6%

Output: Demographic data collection

0 Lack of funding

Vote: 588 Alebtong District**2012/13 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:	Demographic Data collection, analysis, interpretation and dissemination	Nil
	Sensitisation of different key stakeholders on National Population Policy	
	Training HoDs and STPCs on integration of population factors into development plans	
	Production of District Population Action Plan	
	Sensitisation of different key stakeholders on National Population Policy	
	Data collection on demographic characteristics undertaken	

Expenditure

221002 Workshops and Seminars	10,673	2,656	24.9%
227001 Travel Inland	6,000	340	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,673	2,996	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,673	2,996	18.0%

Output: Development Planning

0	Inadequate funding to planning unit, inadequate power supply makes production of reports extremely difficult
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Vote: 588 Alebtong District**2012/13 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:	Draft Budget for 2013/14 prepared and laid before council by 30th June 2013:	BFP 2013/14 prepared and submitted to MoFPED
	Annual Budget for 2012/13 approved by council by 31 August 2012	Budget performance report for Q2 prepared and submitted to MoFPED
	Budget Conference for 2013/2014 held by 30 January 2013	Budget Conference Held at Alebtong District Headquarters
	BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2012/13 prepared and submitted by 30th July 2012 and Performance Contract Form B for 2012/2013 prepared and submitted by 30th Sept 2012 with copies distributed to Council and HoDs	DDP being updated and aligned to NDP
	DDP updated and fully aligned to NDP by 30th April 2013	

Expenditure

221002 Workshops and Seminars	5,770	3,500	60.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,002	100.1%
227001 Travel Inland	3,600	2,140	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,370	7,642	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,370	7,642	67.2%

Output: Monitoring and Evaluation of Sector plans

0	Work overload and most of the LGMSD Projects are still under procurement process-evaluation stage
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Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	Not achieved
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out	
	2 LGMSD Post Monitoring Meetings conducted	
	4 LGMSD Multi sectoral Monitorings conducted	
	Follow up of issues identified during LGMSD Monitoring	

Expenditure

227001 Travel Inland	5,000	220	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	220	4.4%
Donor Dev't:		0	0.0%
Total	5,000	220	4.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salary paid to District Internal Auditor and office typist, 3 examiners of accounts for 12 months. Cost of office coordination and operations met for 12 months.	Monthly salary paid to staff in Internal Auditor for 9 months	0	Understaffing has led to low utilisation of wages. One of the staff has not yet accessed payroll
	1 lap top computer, 1 office desk, 1 book shelve procured			

Expenditure

211101 General Staff Salaries	38,974	6,116	15.7%
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Vote: 588 Alebtong District**2012/13 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

221008 Computer Supplies and IT Services	1,400	1,500	107.1%	
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
221012 Small Office Equipment	300	277	92.3%	
227001 Travel Inland	2,100	1,127	53.7%	
Wage Rec't:	38,974	Wage Rec't: 6,116	Wage Rec't: 15.7%	
Non Wage Rec't:	4,000	Non Wage Rec't: 3,004	Non Wage Rec't: 75.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,974	Total 9,120	Total 21.2%	

Output: Internal Audit

No. of Internal Department Audits	9 (Departments of Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies audited 4 times by end of FY)	9 (All the District departments audited)	100.00	The new motorcycle received from the Ministry helped a lot, There is also an arrangement where primary schools bring their books to the District Headquarters for verification
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quartely reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	15/04/13 (3 Quarterly reports submitted to CAO and Auditor General)	#Error	
Non Standard Outputs:	All 9 lower local governments of Apala, Abia, Aloia, Akura, Alebtong Town Council, Omoro, Abako, Amugu and Awei audited 4 times by end of FY Books of alebtong H/CIV, Abako H/C III, Amugu H/C III, Omoro H/C III audited 4 times by end of FY	5 LLGs of Amugu, Omoro, Akura, Abia and Abako audited Construction works at Alebtong H/C IV, Omarari P/S, Angem P/S, Akura H/C II, Amugu Quran P/S, Agurudenge P/S, Awiny P/S, Akwangkwel P/S, Awei H/C II, Omarari H/C II verified		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	714	35.7%	
227001 Travel Inland	8,426	4,027	47.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,996	Non Wage Rec't: 4,031	Non Wage Rec't: 44.8%	
Domestic Dev't:	1,430	Domestic Dev't: 710	Domestic Dev't: 49.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,426	Total 4,741	Total 45.5%	

Vote: 588 Alebtong District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,324,614	<i>Wage Rec't:</i>	4,577,216	<i>Wage Rec't:</i>	72.4%
<i>Non Wage Rec't:</i>	2,665,002	<i>Non Wage Rec't:</i>	1,889,485	<i>Non Wage Rec't:</i>	70.9%
<i>Domestic Dev't:</i>	3,801,394	<i>Domestic Dev't:</i>	2,037,985	<i>Domestic Dev't:</i>	53.6%
<i>Donor Dev't:</i>	117,000	<i>Donor Dev't:</i>	53,359	<i>Donor Dev't:</i>	45.6%
Total	12,908,010	Total	8,558,045	Total	66.3%

Vote: 588 Alebtong District**2012/13 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>		615,636	285,726
Sector: Agriculture				91,845	81,021
LG Function: Agricultural Advisory Services				91,845	81,021
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,468	81,021
LCII: Anyiti				88,468	81,021
Item: 263329 NAADS					
Abako S/cty	Abako Sub-county H/Qs	Conditional Grant for NAADS	N/A	88,468	81,021
Output: Multi sectoral Transfers to Lower Local Governments				3,377	0
LCII: Anyiti				3,377	0
Item: 263104 Transfers to other gov't units(current)					
Abako Sub-county		Locally Raised Revenues	N/A	3,377	0
Sector: Works and Transport				5,429	5,429
LG Function: District, Urban and Community Access Roads				5,429	5,429
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	5,429
LCII: Anyiti				5,429	5,429
Item: 263312 Conditional transfers to Road Maintenance					
Abako LG		Roads Rehabilitation Grant	N/A	5,429	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Abako	Abako S/Cty	Roads Rehabilitation Grant	N/A	0	5,429
Sector: Education				271,112	142,584
LG Function: Pre-Primary and Primary Education				153,112	75,510
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,575	0
LCII: Anyiti				1,575	0
Item: 231005 Machinery and Equipment					
Lightening arrester installed at Abako P/S	Abako P/S	LGMSD (Former LGDP)	Not Started	1,575	0
Output: PRDP-Classroom construction and rehabilitation				67,000	0
LCII: Angoltok				21,000	0
Item: 231001 Non-Residential Buildings					
A 4 Class room block rehabilitated at Angoltok p/S	Angoltok p/S	Conditional Grant to SFG	Being Procured	21,000	0
LCII: Anyiti				46,000	0
Item: 231001 Non-Residential Buildings					

Vote: 588 Alebtong District**2012/13 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>		615,636	285,726
A two class room block constructed at Okut p/s	Okut p/s	Conditional Grant to SFG	Being Procured	46,000	0
Output: Latrine construction and rehabilitation				13,000	0
LCII: Awapiny				13,000	0
Item: 231001 Non-Residential Buildings					
5 Stance Drainable latrine constructed at Apami P/S	Apami P/S	Conditional Grant to SFG	Being Procured	13,000	0
Output: PRDP-Teacher house construction and rehabilitation				0	13,128
LCII: Anyiti				0	13,128
Item: 231002 Residential Buildings					
Completion of staff house at Abako p/s (committed project)	Abako p/s	Conditional Grant to SFG	Not Started	0	13,128
Output: Provision of furniture to primary schools				17,280	12,960
LCII: Amononeno				4,320	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Amononeno P/S	Amononeno	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Angoltok				4,320	4,320
Item: 231006 Furniture and Fixtures					
36 three seater desks supplied to Angoltok p/s (rolled over project)	Angoltok P/S	Conditional Grant to SFG	Completed	4,320	4,320
LCII: Anyiti				4,320	4,320
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Abako P/S (Rolled over)	Abako p/s	Conditional Grant to SFG	Completed	4,320	4,320
LCII: Awapiny				4,320	4,320
Item: 231006 Furniture and Fixtures					
36 three seater desks supplied to Apami (rolled over project)	Apami p/s	Conditional Grant to SFG	Completed	4,320	4,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,657	40,496
LCII: Alanyi				7,980	8,552
Item: 263104 Transfers to other gov't units(current)					
Alanyi P/S	Alanyi Primary School	Conditional Grant to Primary Education	N/A	7,980	8,552

Vote: 588 Alebtong District**2012/13 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>		615,636	285,726
LCII: Amononeno				8,080	5,950
Item: 263104 Transfers to other gov't units(current)					
Amononeno p/s	Amononeno P/S	Conditional Grant to Primary Education	N/A	8,080	5,950
LCII: Angoltok				3,793	3,633
Item: 263104 Transfers to other gov't units(current)					
Angoltok p/s	Angoltok P/S	Conditional Grant to Primary Education	N/A	3,793	3,633
LCII: Anyiti				7,717	5,184
Item: 263104 Transfers to other gov't units(current)					
Abako p/s	Abako P/S	Conditional Grant to Primary Education	N/A	7,717	5,184
LCII: Awapiny				11,389	12,361
Item: 263104 Transfers to other gov't units(current)					
Tyengar p/s	Tyengar P/S	Conditional Grant to Primary Education	N/A	5,124	6,043
Okut	Okut P/S	Conditional Grant to Primary Education	N/A	6,265	6,318
LCII: Awori				4,698	4,816
Item: 263104 Transfers to other gov't units(current)					
Apami	Apami P/S	Conditional Grant to Primary Education	N/A	4,698	4,816
Output: Multi sectoral Transfers to Lower Local Governments				10,600	8,926
LCII: Anyiti				10,600	8,926
Item: 263104 Transfers to other gov't units(current)					
Abako Local Govt		Locally Raised Revenues	N/A	600	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Abako Local Govt	Abako Local Govt	LGMSD (Former LGDP)	N/A	10,000	8,926
LG Function: Secondary Education				118,000	67,074
<i>Capital Purchases</i>					
Output: Teacher house construction				39,537	0
LCII: Anyiti				39,537	0
Item: 231002 Residential Buildings					
Construction of a twin staff house at Akibua SS completed	Akibua SS completed	Conditional Grant to SFG	Works Underway	39,537	0

Lower Local Services

Vote: 588 Alebtong District**2012/13 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>		615,636	285,726
Output: Secondary Capitation(USE)(LLS)				78,463	67,074
LCII: Not Specified				39,231	42,669
Item: 263104 Transfers to other gov't units(current)					
Alanyi Girls SS	Alanyi Girls Senior secondary school	Conditional Grant to Secondary Education	N/A	39,231	42,669
LCII: Anyiti				39,231	24,405
Item: 263104 Transfers to other gov't units(current)					
Aki-bua SS	Aki-Bus SS	Conditional Grant to Secondary Education	N/A	39,231	24,405
Sector: Health				136,480	33,893
LG Function: Primary Healthcare				136,480	33,893
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				15,500	0
LCII: Anyiti				15,500	0
Item: 231005 Machinery and Equipment					
Wiring and connecting to power grid OPD at Abako H/C III	Abako H/C III	Conditional Grant to PHC - development	Being Procured	15,500	0
Output: Other Capital				26,170	2,500
LCII: Anyiti				26,170	2,500
Item: 231007 Other Structures					
Abako H/C III fenced with wire mess and angle bars	Abako H/C II	Conditional Grant to PHC - development	Works Underway	22,000	0
2 stance latrine for staff constructed at Abako H/CIII	Abako H/C II	Conditional Grant to PHC - development	Being Procured	4,170	2,500
Output: PRDP-Staff houses construction and rehabilitation				35,613	15,858
LCII: Anyiti				35,613	15,858
Item: 231002 Residential Buildings					
Completion of the Construction of staff house at Abako H/C III	Abako H/C III	Conditional Grant to PHC - development	Works Underway	35,613	15,858
Output: PRDP-OPD and other ward construction and rehabilitation				40,135	2,423
LCII: Anyiti				40,135	2,423
Item: 231001 Non-Residential Buildings					
Completion of OPD unit at Abako H/C III	Abako H/C III	Conditional Grant to PHC - development	Works Underway	40,135	2,423
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,213	7,817
LCII: Alanyi				7,424	5,212
Item: 263318 Conditional transfers to NGO Hospitals					

Vote: 588 Alebtong District**2012/13 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>		615,636	285,726
Alanyi Mission H/C III	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A	7,424	5,212
LCII: Amononeno				3,789	2,606
Item: 263318 Conditional transfers to NGO Hospitals					
Abako Elim H/C II	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A	3,789	2,606
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,736	5,295
LCII: Anyiti				6,736	5,295
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	N/A	6,736	5,295
Output: Multi sectoral Transfers to Lower Local Governments				1,113	0
LCII: Anyiti				1,113	0
Item: 263104 Transfers to other gov't units(current)					
Abako Sub-county		Locally Raised Revenues	N/A	1,113	0
Sector: Water and Environment				20,582	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Awapiny				20,000	0
Item: 231007 Other Structures					
1 Deep borehole drilled and installed at Aminagoa p/s in Abako Sub-county	Aminagoa p/s	Conditional Grant to Rural Water	Being Procured	20,000	0
LG Function: Natural Resources Management				582	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				582	0
LCII: Anyiti				582	0
Item: 263201 LG Conditional grants(capital)					
Abako Local Govt		LGMSD (Former LGDP)	N/A	582	0
Sector: Social Development				13,728	6,590
LG Function: Community Mobilisation and Empowerment				13,728	6,590
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,828	6,590
LCII: Anyiti				10,828	6,590
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

Vote: 588 Alebtong District**2012/13 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>		615,636	285,726
Abako Sub-county LG	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,828	6,590
Output: Multi sectoral Transfers to Lower Local Governments				2,900	0
LCII: Anyiti				2,900	0
Item: 263102 LG Unconditional grants(current)					
Abako LG		Locally Raised Revenues	N/A	2,900	0
Sector: Justice, Law and Order				24,843	13,738
LG Function: Local Police and Prisons				24,843	13,738
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,843	13,738
LCII: Anyiti				24,843	13,738
Item: 263102 LG Unconditional grants(current)					
Abako Sub-county		District Unconditional Grant - Non Wage	N/A	5,850	9,299
Item: 263104 Transfers to other gov't units(current)					
Abako S/cty		Locally Raised Revenues	N/A	10,784	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Abako LG		LGMSD (Former LGDP)	N/A	8,208	4,440
Sector: Public Sector Management				40,329	2,470
LG Function: District and Urban Administration				34,049	2,470
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				24,449	0
LCII: Anyiti				24,449	0
Item: 231002 Residential Buildings					
1 extension staff house at Abako renovated	Abako Sub-county H/Qs	Unspent balances – Other Government Transfers	Completed	10,000	0
1 Additional extension staff house rehabilitated at Abako H/Qs	Abako Sub-county H/Qs	Other Transfers from Central Government	Works Underway	14,449	0
Output: PRDP-Buildings & Other Structures				4,000	0
LCII: Anyiti				4,000	0
Item: 231001 Non-Residential Buildings					
2 stance VIP latrine constructed at Abako Sub-County H/Qs	Abako Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	4,000	0

Vote: 588 Alebtong District**2012/13 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>		615,636	285,726
Output: Furniture and Fixtures (Non Service Delivery)				5,600	2,470
LCII: Not Specified				5,600	2,470
Item: 231006 Furniture and Fixtures					
Assorted office furniture supplied to Abako	Abako S/cty H/Qs	Unspent balances – Locally Raised Revenues	Works Underway	5,600	2,470
LG Function: Local Statutory Bodies				6,280	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,280	0
LCII: Anyiti				6,280	0
Item: 263102 LG Unconditional grants(current)					
Abako Sub-county Local Govt		District Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers to other gov't units(current)					
Abako Sub-county Local Govt		Locally Raised Revenues	N/A	3,280	0
Sector: Accountability				11,289	0
LG Function: Financial Management and Accountability(LG)				11,289	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,289	0
LCII: Anyiti				11,289	0
Item: 263102 LG Unconditional grants(current)					
Abako Sub-county	Abako Sub-county H/Qs	District Unconditional Grant - Non Wage	N/A	4,000	0
Item: 263104 Transfers to other gov't units(current)					
Abako Sub-county	Abako Sub-county H/Qs	Locally Raised Revenues	N/A	7,289	0

Vote: 588 Alebtong District**2012/13 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>		563,887	278,648
Sector: Agriculture				92,010	74,456
LG Function: Agricultural Advisory Services				92,010	74,456
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,973	74,456
LCII: Abunga Parish				84,973	74,456
Item: 263329 NAADS					
Amugu Sub-county	Amugu Sub-county H/Qs	Conditional Grant for NAADS	N/A	84,973	74,456
Output: Multi sectoral Transfers to Lower Local Governments				7,037	0
LCII: Abunga Parish				7,037	0
Item: 263104 Transfers to other gov't units(current)					
Amugu Sub-county	Amugu S/cty H/Qs	Locally Raised Revenues	N/A	2,816	0
Item: 263201 LG Conditional grants(capital)					
Amugu Sub-county	Amugu Sub-county H/Qs	LGMSD (Former LGDP)	N/A	4,221	0
Sector: Works and Transport				5,429	5,429
LG Function: District, Urban and Community Access Roads				5,429	5,429
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	5,429
LCII: Abunga Parish				5,429	5,429
Item: 263312 Conditional transfers to Road Maintenance					
Amugu LG		Roads Rehabilitation Grant	N/A	5,429	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Amugu S/cty LG	Amugu S/cty	Roads Rehabilitation Grant	N/A	0	5,429
Sector: Education				201,502	131,350
LG Function: Pre-Primary and Primary Education				162,270	77,488
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,575	0
LCII: Abonngoatin Parish				1,575	0
Item: 231005 Machinery and Equipment					
Lightening arrester installed at Ebule	Ebule P/S	LGMSD (Former LGDP)	Not Started	1,575	0
Output: Furniture and Fixtures (Non Service Delivery)				0	8,467
LCII: Not Specified				0	8,467
Item: 231006 Furniture and Fixtures					
5% retention on supply of 72 desks to Ebule & Awalu p/s paid	Ebule & Awalu p/s	Conditional Grant to SFG	Not Started	0	430

Vote: 588 Alebtong District**2012/13 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>		563,887	278,648
36 desks supplied to Oboo p/s	Oboo p/s	Conditional Grant to SFG	Not Started	0	4,019
Not Specified	Obangangeo p/s	36 desks supplied to Obangangeo p/s	Not Started	0	4,019
Output: PRDP-Classroom construction and rehabilitation				77,744	8,807
LCII: Abonngoatin Parish				21,000	0
Item: 231001 Non-Residential Buildings					
A 4 class room at obangangeo p/s rehabilitated	Obangangeo P/S	Conditional Grant to SFG	Being Procured	21,000	0
LCII: Omee Parish				56,744	8,807
Item: 231001 Non-Residential Buildings					
A 2-classroom block at Abololil p/s constructed	Abololil Primary School	Conditional Grant to SFG	Being Procured	46,000	0
Completion of the construction of 2 classroom block at Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to SFG	Completed	10,744	8,807
Output: Latrine construction and rehabilitation				13,000	0
LCII: Abonngoatin Parish				13,000	0
Item: 231001 Non-Residential Buildings					
5 Stance Drainable latrine constructed at Awalu P/S	Awalu p/s	Conditional Grant to SFG	Being Procured	13,000	0
Output: PRDP-Teacher house construction and rehabilitation				10,686	9,297
LCII: Abunga Parish				10,686	9,297
Item: 231002 Residential Buildings					
Construction of staff house at Oboo P/s completed (rolled over project)	Oboo p/s	Conditional Grant to SFG	Completed	10,686	9,297
Output: PRDP-Provision of furniture to primary schools				12,960	0
LCII: Abonngoatin Parish				4,320	0
Item: 231006 Furniture and Fixtures					
18 three seater desks supplied to Obangangeo P/S	Obangangeo primary school	Conditional Grant to SFG	Being Procured	2,160	0
18 three seater desks supplied to Ocom community P/S	Ocom community Primary school	Conditional Grant to SFG	Being Procured	2,160	0

Vote: 588 Alebtong District**2012/13 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>		563,887	278,648
LCII: Abunga Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three seater desks supplied to Awalu P/S	Awalu primary school	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Ajonyi Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three seater desks supplied to Amugu P/S	Amugu Primary School	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,105	42,224
LCII: Abonngoatin Parish				15,592	16,475
Item: 263104 Transfers to other gov't units(current)					
Oboo p/s	Oboo Primary School	Conditional Grant to Primary Education	N/A	4,956	4,433
Obangangeo P/S	Obangangeo P/S	Conditional Grant to Primary Education	N/A	3,562	4,119
Ebule P/S	Ebule P/S	Conditional Grant to Primary Education	N/A	7,075	7,923
LCII: Abunga Parish				5,892	5,405
Item: 263104 Transfers to other gov't units(current)					
Awalu P/S	Awalu Primary School	Conditional Grant to Primary Education	N/A	5,892	5,405
LCII: Ajonyi Parish				11,526	11,326
Item: 263104 Transfers to other gov't units(current)					
Ajonyi p/s	Alanyi P/S	Conditional Grant to Primary Education	N/A	7,159	7,261
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	N/A	4,366	4,065
LCII: Omee Parish				9,095	9,018
Item: 263104 Transfers to other gov't units(current)					
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	3,562	4,143
Abololil P/S	Abololil p/s	Conditional Grant to Primary Education	N/A	5,534	4,875
Output: Multi sectoral Transfers to Lower Local Governments				4,200	8,693
LCII: Abunga Parish				4,200	8,693
Item: 263104 Transfers to other gov't units(current)					

Vote: 588 Alebtong District**2012/13 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>		563,887	278,648
Amugu Local Govt		Locally Raised Revenues	N/A	1,200	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Amugu Local Govt	Amugu Local Govt	LGMSD (Former LGDP)	N/A	3,000	8,693
LG Function: Secondary Education				39,231	53,862
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,231	53,862
LCII: Not Specified				39,231	53,862
Item: 263104 Transfers to other gov't units(current)					
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	N/A	39,231	53,862
Sector: Health				116,274	40,393
LG Function: Primary Healthcare				116,274	40,393
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				15,000	0
LCII: Ajonyi Parish				15,000	0
Item: 231005 Machinery and Equipment					
Purchase and installation of solar package at Amugu OPD Unit	Amugu H/C III	Conditional Grant to PHC - development	Being Procured	15,000	0
Output: Other Capital				27,401	20,775
LCII: Ajonyi Parish				27,401	20,775
Item: 231007 Other Structures					
Amugu H/C III fenced with wire mess and angle bars	Amugu H/C III	Conditional Grant to PHC - development	Being Procured	27,401	20,775
Output: PRDP-Staff houses construction and rehabilitation				16,130	14,324
LCII: Ajonyi Parish				16,130	14,324
Item: 231002 Residential Buildings					
Completion of the Construction of staff house at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	Works Underway	16,130	14,324
Output: PRDP-Specialist health equipment and machinery				50,000	0
LCII: Ajonyi Parish				50,000	0
Item: 231005 Machinery and Equipment					

Vote: 588 Alebtong District**2012/13 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>		563,887	278,648
Assorted medical equipment procured for usage in Amugu H/C III newly constructed OPD unit	Amugu H/C III	Conditional Grant to PHC - development	Being Procured	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,736	5,295
LCII: Ajonyi Parish				6,736	5,295
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	6,736	5,295
Output: Multi sectoral Transfers to Lower Local Governments				1,007	0
LCII: Abunga Parish				1,007	0
Item: 263104 Transfers to other gov't units(current)					
Amugu Sub-county		Locally Raised Revenues	N/A	1,007	0
Sector: Water and Environment				29,500	8,800
LG Function: Rural Water Supply and Sanitation				29,500	8,800
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,500	8,800
LCII: Ajonyi Parish				9,500	8,800
Item: 231001 Non-Residential Buildings					
1 unit of 5 stance VIP latrine constructed in Amugu trading centre	Amugu trading centre	Conditional Grant to PAF monitoring	Being Procured	9,500	8,800
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Ajonyi Parish				20,000	0
Item: 231007 Other Structures					
1 deep well drilled and installed at Obangamigum trading centre	Obangamigum trading centre	Conditional Grant to Rural Wa	Works Underway	20,000	0
Sector: Social Development				16,793	0
LG Function: Community Mobilisation and Empowerment				16,793	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,828	0
LCII: Abunga Parish				10,828	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Amugu S/cty LG	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,828	0
Output: Multi sectoral Transfers to Lower Local Governments				5,965	0
LCII: Abunga Parish				1,015	0

Vote: 588 Alebtong District**2012/13 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>		563,887	278,648
Item: 263104 Transfers to other gov't units(current)					
Amugu Sub-county		District Unconditional Grant - Non Wage	N/A	1,015	0
LCII: Not Specified				4,950	0
Item: 263102 LG Unconditional grants(current)					
Amugu sub-county	Amugu sub-county H/Qs	Locally Raised Revenues	N/A	4,950	0
Sector: Justice, Law and Order				39,086	13,379
LG Function: Local Police and Prisons				39,086	13,379
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,086	13,379
LCII: Abunga Parish				39,086	13,379
Item: 263102 LG Unconditional grants(current)					
Amugu S/cty		District Unconditional Grant - Non Wage	N/A	4,500	9,056
Item: 263104 Transfers to other gov't units(current)					
Amugu LG		Locally Raised Revenues	N/A	23,507	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Amugu LG		LGMSD (Former LGDP)	N/A	11,079	4,324
Sector: Public Sector Management				43,364	4,840
LG Function: District and Urban Administration				30,049	4,840
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				24,449	2,370
LCII: Abonngoatin Parish				14,449	0
Item: 231002 Residential Buildings					
1 Additional extension staff house rehabilitated at Amugu H/Qs	Amugu Sub-county H/Qs	Other Transfers from Central Government	Works Underway	14,449	0
LCII: Abunga Parish				10,000	2,370
Item: 231002 Residential Buildings					
Payment of retention on theConstruction of extension staff/ Sub-county chief's house	Amugu S/cty H/Qs	LGMSD (Former LGDP)	Not Started	0	2,370
1 extension staff house at Amugu renovated	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	Works Underway	10,000	0

Vote: 588 Alebtong District**2012/13 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>		563,887	278,648
Output: Furniture and Fixtures (Non Service Delivery)				5,600	2,470
LCII: Abonngoatin Parish				5,600	2,470
Item: 231006 Furniture and Fixtures					
Assorted office furniture supplied to Amugu	Amugu S/Cty H/Qs	Unspent balances – Other Government Transfers	Works Underway	5,600	2,470
LG Function: Local Statutory Bodies				13,315	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,315	0
LCII: Abunga Parish				13,315	0
Item: 263102 LG Unconditional grants(current)					
Amugu Sub-county Local Govt		District Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers to other gov't units(current)					
Amugu Sub-county Local Govt		Locally Raised Revenues	N/A	10,315	0
Sector: Accountability				19,930	0
LG Function: Financial Management and Accountability(LG)				19,930	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,930	0
LCII: Abunga Parish				19,930	0
Item: 263102 LG Unconditional grants(current)					
Amugu Sub-county H/Qs	Amugu Sub-county H/Qs	District Unconditional Grant - Non Wage	N/A	4,000	0
Item: 263104 Transfers to other gov't units(current)					
Amugu Sub-county	Amugu Sub-county H/Qs	Locally Raised Revenues	N/A	15,930	0

Vote: 588 Alebtong District**2012/13 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>		519,809	181,620
Sector: Agriculture				83,141	74,456
<i>LG Function: Agricultural Advisory Services</i>				<i>83,141</i>	<i>74,456</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,341	74,456
LCII: Not Specified				80,341	74,456
Item: 263329 NAADS					
Awei Sub-county	Awei Sub-county H/Qs	Conditional Grant for NAADS	N/A	80,341	74,456
Output: Multi sectoral Transfers to Lower Local Governments				2,800	0
LCII: Acede Pariah				2,800	0
Item: 263104 Transfers to other gov't units(current)					
Awei Sub-county		Locally Raised Revenues	N/A	2,800	0
Sector: Works and Transport				124,112	20,073
<i>LG Function: District, Urban and Community Access Roads</i>				<i>124,112</i>	<i>20,073</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				30,683	0
LCII: Ojul Parish				30,683	0
Item: 231003 Roads and Bridges					
Completion of Box culvert at Aminobia along Engwenya Abako Road	Aminobia box culvert	Donor Funding	Works Underway	30,683	0
Output: Rural roads construction and rehabilitation				88,000	14,644
LCII: Not Specified				88,000	14,644
Item: 231003 Roads and Bridges					
Periodic maintenance of road from Engwenya to Awei T/c completed	Engwenya to Awei T/C	Roads Rehabilitation Grant	Works Underway	88,000	14,644
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	5,429
LCII: Acede Pariah				5,429	0
Item: 263312 Conditional transfers to Road Maintenance					
Awei LG		Roads Rehabilitation Grant	N/A	5,429	0
LCII: Olyet Parish				0	5,429
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Awei	Awei S/Cty	Roads Rehabilitation Grant	N/A	0	5,429
Sector: Education				166,460	47,344
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,460</i>	<i>47,344</i>
<i>Capital Purchases</i>					

Vote: 588 Alebtong District**2012/13 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>		519,809	181,620
Output: PRDP-Classroom construction and rehabilitation				67,000	500
LCII: Ojul Parish				67,000	500
Item: 231001 Non-Residential Buildings					
A 2 Class room block constructed at Ojul P/S	Ojul P/s	Conditional Grant to SFG	Being Procured	46,000	500
A 4 Class room block rehabilitated at Te-ongora P/S	Te-ongora P/S	Conditional Grant to SFG	Being Procured	21,000	0
Output: Latrine construction and rehabilitation				13,000	0
LCII: Ojul Parish				13,000	0
Item: 231001 Non-Residential Buildings					
5 Stance Drainable latrine constructed at Oyengolwedo P/S	Oyengolwedo	Conditional Grant to SFG	Being Procured	13,000	0
Output: PRDP-Latrine construction and rehabilitation				5,065	0
LCII: Ojul Parish				5,065	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance latrine completed at Ojul P/S	ojul p/s	Conditional Grant to SFG	Works Underway	5,065	0
Output: Provision of furniture to primary schools				25,600	0
LCII: Acede Pariah				4,320	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Ogogoro P/S	Ogogoro Primary School	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Ojul Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Arwot P/S (new project)	Arwot Primary School	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Olyet Parish				4,240	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Oyengolwedo P/S (Rolled over)	Oyengolwedo Primary School	Conditional Grant to SFG	Being Procured	4,240	0
LCII: Owalo Parish				12,720	0
Item: 231006 Furniture and Fixtures					

Vote: 588 Alebtong District**2012/13 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>		519,809	181,620
36 three-seater school desks supplied to Arwot P/S (Rolled over)	Arwot primary school	Conditional Grant to SFG	Being Procured	4,240	0
36 three-seater school desks supplied to Owalo P/S (Rolled over)	Owalo primary school	Conditional Grant to SFG	Being Procured	4,240	0
36 three-seater school desks supplied to Tengora P/S (Rolled over)	Te-ongora	Conditional Grant to SFG	Being Procured	4,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,870	39,151
LCII: Acade Pariah				6,497	7,109
Item: 263104 Transfers to other gov't units(current)					
Ogogoro P/S	Ogogoro Primary School	Conditional Grant to Primary Education	N/A	6,497	7,109
LCII: Ojul Parish				8,964	9,588
Item: 263104 Transfers to other gov't units(current)					
Adyanglim p/s	Adyanglim Primary School	Conditional Grant to Primary Education	N/A	4,435	4,590
Ojul P/S	Ojul Primary School	Conditional Grant to Primary Education	N/A	4,529	4,998
LCII: Olyet Parish				6,228	5,317
Item: 263104 Transfers to other gov't units(current)					
Oyengolwedo P/S	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	6,228	5,317
LCII: Owalo Parish				17,181	17,138
Item: 263104 Transfers to other gov't units(current)					
Te-ongora p/s	Te-ongora p/s	Conditional Grant to Primary Education	N/A	7,628	7,649
Owalo p/s	Owalo p/s	Conditional Grant to Primary Education	N/A	4,598	5,297
Arwot P/S	Arwot Primary School	Conditional Grant to Primary Education	N/A	4,956	4,192
Output: Multi sectoral Transfers to Lower Local Governments				16,925	7,693
LCII: Acade Pariah				16,925	7,693
Item: 263104 Transfers to other gov't units(current)					

Vote: 588 Alebtong District**2012/13 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>		519,809	181,620
Awei Local Government		Locally Raised Revenues	N/A	2,032	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Awei Local Govt	Awei Local Govt	LGMSD (Former LGDP)	N/A	14,893	7,693
Sector: Health				60,120	27,905
LG Function: Primary Healthcare				60,120	27,905
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				14,600	0
LCII: Acade Pariah				14,600	0
Item: 231005 Machinery and Equipment					
Purchase and installation of solar package at Awei OPD Unit	Awei H/C II	LGMSD (Former LGDP)	Being Procured	14,600	0
Output: Other Capital				0	1,886
LCII: Not Specified				0	1,886
Item: 231007 Other Structures					
Completion of 2 stance and 4 stance latrines at Awei H/C II	Awei H/C II	Conditional Grant to PHC - development	Works Underway	0	1,886
Output: PRDP-Staff houses construction and rehabilitation				3,375	12,275
LCII: Acade Pariah				3,375	12,275
Item: 231002 Residential Buildings					
Completion of the Construction of staff house at Awei H/C II	Awei H/C II	Conditional Grant to PHC - development	Works Underway	3,375	12,275
Output: PRDP-OPD and other ward construction and rehabilitation				34,777	13,744
LCII: Acade Pariah				34,777	13,744
Item: 231001 Non-Residential Buildings					
Completion of OPD unit at Awei H/C II	Awei H/C II	Conditional Grant to PHC - development	Works Underway	34,777	13,744
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,368	0
LCII: Acade Pariah				3,368	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Awei H/C II	Awei H/C II	Conditional Grant to PHC- Non wage	N/A	3,368	0
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Acade Pariah				4,000	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 588 Alebtong District**2012/13 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>		519,809	181,620
Awei Sub-county		Locally Raised Revenues	N/A	4,000	0
Sector: Water and Environment				42,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Acade Pariah				20,000	0
Item: 231007 Other Structures					
1 deep well drilled and installed at Opach village	Opach village	Conditional Grant to Rural Water	Works Underway	20,000	0
LCII: Olyet Parish				20,000	0
Item: 231007 Other Structures					
1 deep well drilled and installed at Te-gar village	Te-gar village	Conditional Grant to Rural Water	Works Underway	20,000	0
LG Function: Natural Resources Management				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Acade Pariah				2,000	0
Item: 263104 Transfers to other gov't units(current)					
Awei LG	Awei Sub-county H/Qs	Locally Raised Revenues	N/A	2,000	0
Sector: Social Development				10,096	0
LG Function: Community Mobilisation and Empowerment				10,096	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,400	0
LCII: Acade Pariah				5,400	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Awei s/cty	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,400	0
Output: Multi sectoral Transfers to Lower Local Governments				4,696	0
LCII: Acade Pariah				4,696	0
Item: 263102 LG Unconditional grants(current)					
Awei Sub-county	Awei sub-county	Locally Raised Revenues	N/A	2,196	0
Item: 263104 Transfers to other gov't units(current)					
Awei Sub-county		District Unconditional Grant - Non Wage	N/A	2,500	0
Sector: Justice, Law and Order				18,926	11,842

Vote: 588 Alebtong District**2012/13 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>		519,809	181,620
<i>LG Function: Local Police and Prisons</i>				<i>18,926</i>	<i>11,842</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,926	11,842
LCII: Acade Pariah				18,926	11,842
Item: 263102 LG Unconditional grants(current)					
Awei S/cty		District Unconditional Grant - Non Wage	N/A	4,000	8,015
Item: 263104 Transfers to other gov't units(current)					
Awei LG		Locally Raised Revenues	N/A	13,623	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Awei LG		LGMSD (Former LGDP)	N/A	1,303	3,827
Sector: Public Sector Management				5,890	0
<i>LG Function: Local Statutory Bodies</i>				<i>5,890</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,890	0
LCII: Acade Pariah				5,890	0
Item: 263102 LG Unconditional grants(current)					
Awei Sub-county Local Govt		District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other gov't units(current)					
Awei Sub-county Local Govt		Locally Raised Revenues	N/A	3,890	0
Sector: Accountability				9,063	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>9,063</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,063	0
LCII: Acade Pariah				9,063	0
Item: 263102 LG Unconditional grants(current)					
Awei Sub-county	Awei Sub-county H/Qs	District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other gov't units(current)					
Awei Sub-county	Awei Sub-county H/Qs	Locally Raised Revenues	N/A	7,063	0

Vote: 588 Alebtong District**2012/13 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>		0	4,124
Sector: Education				0	4,124
LG Function: Pre-Primary and Primary Education				0	4,124
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	1,207
LCII: Not Specified				0	1,207
Item: 231001 Non-Residential Buildings					
Completion of 2 classroom block at Ajobi P/S	Ajobi p/s	Conditional Grant to SFG	Completed	0	1,207
Output: PRDP-Teacher house construction and rehabilitation				0	2,916
LCII: Not Specified				0	2,916
Item: 231002 Residential Buildings					
Construction of staff house at Owalo P/s completed (committed over project)	Owalo p/s	Conditional Grant to SFG	Completed	0	2,916

Vote: 588 Alebtong District**2012/13 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>		792,753	351,565
Sector: Agriculture				90,796	87,586
LG Function: Agricultural Advisory Services				90,796	87,586
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,790	87,586
LCII: Abukamola Parish				83,790	87,586
Item: 263329 NAADS					
Omoro Sub-county	Omoro Sub-county H/Qs	Conditional Grant for NAADS	N/A	83,790	87,586
Output: Multi sectoral Transfers to Lower Local Governments				7,006	0
LCII: Ocokober Parish				7,006	0
Item: 263104 Transfers to other gov't units(current)					
Omoro Sub-county		Locally Raised Revenues	N/A	7,006	0
Sector: Works and Transport				120,409	5,429
LG Function: District, Urban and Community Access Roads				120,409	5,429
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				114,980	0
LCII: Alolololo Parish				100,000	0
Item: 231003 Roads and Bridges					
Construction of Box Culvert at Ayumu stream along Omoro T/c-Ajobi-Amuria road	Ayumu stream	Roads Rehabilitation Grant	Being Procured	100,000	0
LCII: Angetta Parish				14,980	0
Item: 231003 Roads and Bridges					
Spot embankment of Pila Swamp (300mtrs)	Pila Swamp	Roads Rehabilitation Grant	Not Started	14,980	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	5,429
LCII: Abukamola Parish				5,429	5,429
Item: 263312 Conditional transfers to Road Maintenance					
Omoro LG		Roads Rehabilitation Grant	N/A	5,429	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Omoro S/cty	Omoro S/Cty	Roads Rehabilitation Grant	N/A	0	5,429
Sector: Education				297,346	170,896
LG Function: Pre-Primary and Primary Education				258,114	145,699
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,575	0
LCII: Abukamola Parish				1,575	0
Item: 231005 Machinery and Equipment					

Vote: 588 Alebtong District**2012/13 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>		792,753	351,565
Lightening arrester installed at Omoro South	omoro South P/S	LGMSD (Former LGDP)	Not Started	1,575	0
Output: Furniture and Fixtures (Non Service Delivery)				0	13,352
LCII: Angetta Parish				0	4,104
Item: 231006 Furniture and Fixtures					
36 desks supplied to Awelokuricok p/s	Awelokuricok	Conditional Grant to SFG	Not Started	0	4,104
LCII: Not Specified				0	5,144
Item: 231006 Furniture and Fixtures					
5% retention on supply of 108 desks to Angetta, Angoltok & Okuru paid	Angetta, Okuru & Angoltok p/s	Conditional Grant to SFG	Not Started	0	626
5% retention on supply of 72 desks to Angicakide & Ajobi p/s paid	Angicakide & Ajobi p/s	Conditional Grant to SFG	Not Started	0	414
36 desks supplied to Atelelo p/s	Atelelo p/s	Conditional Grant to SFG	Not Started	0	4,104
LCII: Omarari Parish				0	4,104
Item: 231006 Furniture and Fixtures					
36 desks supplied to Omarari p/s	Omarari p/s	Conditional Grant to SFG	Not Started	0	4,104
Output: PRDP-Classroom construction and rehabilitation				113,000	30,858
LCII: Angetta Parish				46,000	20,887
Item: 231001 Non-Residential Buildings					
A two class room block constructed at Akwanilum p/s	Akwanilum p/s	Conditional Grant to SFG	Works Underway	46,000	20,887
LCII: Omarari Parish				67,000	9,971
Item: 231001 Non-Residential Buildings					
4 class room block at Adwir P/S rehabilitated	Adwir p/s	Conditional Grant to SFG	Being Procured	21,000	0
A two class room block constructed at Omarari p/s	Omarari p/s	Conditional Grant to SFG	Works Underway	46,000	9,971
Output: Latrine construction and rehabilitation				13,000	0
LCII: Ocokober Parish				13,000	0
Item: 231001 Non-Residential Buildings					

Vote: 588 Alebtong District**2012/13 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>		792,753	351,565
5 Stance Drainable latrine constructed at Alebelebe P/S	Alebelebe p/s	Conditional Grant to SFG	Being Procured	13,000	0
Output: PRDP-Provision of furniture to primary schools				25,776	414
LCII: Alolololo Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three seater desks supplied to Alolololo P/S (New project)	Alolololo primary school	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Angetta Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three seater desks supplied to Angetta P/S	Angetta primary school	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Not Specified				0	414
Item: 231006 Furniture and Fixtures					
Retention paid to Alolololo Investments for supply of 72 desks to Akwanilum & Omoro North	Akwanilum & Omoro North p/s	Conditional Grant to SFG	Not Started	0	414
LCII: Ocokober Parish				8,568	0
Item: 231006 Furniture and Fixtures					
36 three seater desks supplied to Alebelebe P/S (rolled over project)	Alebelebe primary school	Conditional Grant to SFG	Being Procured	4,248	0
36 three seater desks supplied to Omoro South P/S	Omoro South Primary school	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Oculokori Parish				8,568	0
Item: 231006 Furniture and Fixtures					
36 three seater desks supplied to Okokolako P/S	Okokolako primary school	Conditional Grant to SFG	Being Procured	4,320	0
36 three seater desks supplied to Adwir P/S (rolled over project)	Adwir P/S	Conditional Grant to SFG	Being Procured	4,248	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,173	88,660
LCII: Abukamola Parish				24,759	22,327
Item: 263104 Transfers to other gov't units(current)					

Vote: 588 Alebtong District**2012/13 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>		792,753	351,565
Okokolako Primary School	Okokolako Primary School	Conditional Grant to Primary Education	N/A	6,055	5,680
Omoro North Primary School	Omoro North Primary School	Conditional Grant to Primary Education	N/A	4,582	4,158
Baropiro Primary School	Baropiro Primary school	Conditional Grant to Primary Education	N/A	5,781	3,584
Omoro South Primary School	Omoro South Primary School	Conditional Grant to Primary Education	N/A	5,224	5,523
Alebelebe P/S	Alebelebe P/S	Conditional Grant to Primary Education	N/A	3,117	3,382
LCII: Alolololo Parish Item: 263104 Transfers to other gov't units(current)				16,210	17,973
Alolololo P/S	Alolololo P/S	Conditional Grant to Primary Education	N/A	5,897	6,500
Awelokuricok Primary School	Awelokuricok Primary School	Conditional Grant to Primary Education	N/A	4,182	3,343
Angicakide Primary School	Angicakide Primary School	Conditional Grant to Primary Education	N/A	2,953	3,098
Okuru Primary School	Okuru Primary School	Conditional Grant to Primary Education	N/A	3,178	5,032
LCII: Angetta Parish Item: 263104 Transfers to other gov't units(current)				26,334	26,146
Angopet Primary school	Angopet Primary Schgool	Conditional Grant to Primary Education	N/A	4,093	4,237
Angetta Primary School	Angetta Primary school	Conditional Grant to Primary Education	N/A	4,387	4,345
Obuo Primary School	Obuo Primary School	Conditional Grant to Primary Education	N/A	5,450	5,577
Atellelo Primary School	Atellelo Primary School	Conditional Grant to Primary Education	N/A	4,661	4,693
Ajobi P/S	Ajobi P/S	Conditional Grant to Primary Education	N/A	3,577	2,896
Okurango Primary School	Okurango Primary School	Conditional Grant to Primary Education	N/A	4,166	4,399

Vote: 588 Alebtong District**2012/13 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>		792,753	351,565
LCII: Ocokober Parish				6,792	8,306
Item: 263104 Transfers to other gov't units(current)					
Adwir P/S	Adwir P/S	Conditional Grant to Primary Education	N/A	3,577	4,006
Angem Primary School	Angem Primary School	Conditional Grant to Primary Education	N/A	3,214	4,300
LCII: Omarari Parish				13,078	13,908
Item: 263104 Transfers to other gov't units(current)					
Omarari Primary School	Omarari Primary School	Conditional Grant to Primary Education	N/A	5,439	5,199
Obile Primary School	Obile Primary School	Conditional Grant to Primary Education	N/A	3,677	4,408
Akwaniulum P/S	Akwaniulum P/s	Conditional Grant to Primary Education	N/A	3,961	4,300
Output: Multi sectoral Transfers to Lower Local Governments				17,590	12,414
LCII: Abukamola Parish				14,190	12,414
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Omoro Local Govt	Omoro Local Govt	LGMSD (Former LGDP)	N/A	14,190	12,414
LCII: Ocokober Parish				3,400	0
Item: 263104 Transfers to other gov't units(current)					
Omoro Local Govt		Locally Raised Revenues	N/A	3,400	0
LG Function: Secondary Education				39,231	25,197
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,231	25,197
LCII: Ocokober Parish				39,231	25,197
Item: 263104 Transfers to other gov't units(current)					
Omoro SS	Omoro Senior Secondary School	Conditional Grant to Secondary Education	N/A	39,231	25,197
Sector: Health				132,259	59,092
LG Function: Primary Healthcare				132,259	59,092
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				15,000	0
LCII: Alolololo Parish				15,000	0
Item: 231005 Machinery and Equipment					
Purchase and installation of solar package at Adwir Unit	Adwir H/C II	Conditional Grant to PHC - development	Not Started	15,000	0

Vote: 588 Alebtong District**2012/13 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>		792,753	351,565
Output: Other Capital				45,670	6,500
LCII: Alolololo Parish				14,000	0
Item: 231007 Other Structures					
1 unit of 5 stance lined latrine constructed at Adwir H/CII	Adwir	Conditional Grant to PHC - development	Being Procured	14,000	0
LCII: Angetta Parish				4,170	0
Item: 231007 Other Structures					
2 stance latrine for staff constructed at Angetta H/CII	Angetta H/CII	Conditional Grant to PHC - development	Works Underway	4,170	0
LCII: Not Specified				27,500	6,500
Item: 231007 Other Structures					
2 units of 5 stance lined latrine each, constructed at Amarari II	Omarari H/C II	Conditional Grant to PHC - development	Works Underway	27,500	6,500
Output: PRDP-Staff houses construction and rehabilitation				28,455	22,061
LCII: Angetta Parish				28,455	22,061
Item: 231002 Residential Buildings					
Completion of the Construction of staff house at Angetta H/C II	Angetta H/C II	Conditional Grant to PHC - development	Completed	28,455	22,061
Output: OPD and other ward construction and rehabilitation				16,085	14,993
LCII: Omarari Parish				16,085	14,993
Item: 231001 Non-Residential Buildings					
Rehabilitation of OPD unit at Omarari H/C II completed	Omarari H/C II	Not Specified	Completed	16,085	14,993
Output: PRDP-OPD and other ward construction and rehabilitation				7,995	7,595
LCII: Abukamola Parish				7,995	7,595
Item: 231001 Non-Residential Buildings					
Completion of OPD unit at Omoro H/C III	Omoro H/C III	Conditional Grant to PHC - development	Completed	7,995	7,595
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,472	7,942
LCII: Angetta Parish				3,368	0
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Angetta H/C II	angetta H/C II	Conditional Grant to PHC- Non wage	N/A	3,368	0
LCII: Not Specified				6,736	5,295
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					

Vote: 588 Alebtong District**2012/13 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>		792,753	351,565
Omoro H/C III	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A	6,736	5,295
LCII: Oculokori Parish				3,368	2,647
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Adwir H/C II	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A	3,368	2,647
Output: Multi sectoral Transfers to Lower Local Governments				5,582	0
LCII: Abukamola Parish				3,500	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Omoro s/cty	Omoro s/cty H/Qe	LGMSD (Former LGDP)	N/A	3,500	0
LCII: Ocokober Parish				2,082	0
Item: 263104 Transfers to other gov't units(current)					
Omoro Sub-county		Locally Raised Revenues	N/A	2,082	0
Sector: Water and Environment				62,000	0
LG Function: Rural Water Supply and Sanitation				60,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	0
LCII: Alolololo Parish				20,000	0
Item: 231007 Other Structures					
1 Deep boreholes drilled and installed at Anangi village	Anangi village	Conditional Grant to Rural Water	Works Underway	20,000	0
LCII: Angetta Parish				20,000	0
Item: 231007 Other Structures					
1 Deep boreholes drilled and installed at Abalo Village	Abalo village	Conditional Grant to Rural Water	Works Underway	20,000	0
LCII: Oculokori Parish				20,000	0
Item: 231007 Other Structures					
1 Deep boreholes drilled and installed at Emunya village	Emunya LC I	Conditional Grant to Rural Water	Works Underway	20,000	0
LG Function: Natural Resources Management				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Ocokober Parish				2,000	0
Item: 263201 LG Conditional grants(capital)					

Vote: 588 Alebtong District**2012/13 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>		792,753	351,565
Omoro LG		LGMSD (Former LGDP)	N/A	2,000	0
Sector: Social Development				12,237	6,590
LG Function: Community Mobilisation and Empowerment				12,237	6,590
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,342	6,590
LCII: Abukamola Parish				6,342	6,590
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Omoro S/cty	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	6,342	6,590
Output: Multi sectoral Transfers to Lower Local Governments				5,895	0
LCII: Ocokober Parish				5,895	0
Item: 263102 LG Unconditional grants(current)					
Omoro LG		Locally Raised Revenues	N/A	3,895	0
Item: 263104 Transfers to other gov't units(current)					
Omoro S/cty		District Unconditional Grant - Non Wage	N/A	2,000	0
Sector: Justice, Law and Order				25,340	19,503
LG Function: Local Police and Prisons				25,340	19,503
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,340	19,503
LCII: Abukamola Parish				25,340	19,503
Item: 263102 LG Unconditional grants(current)					
Omoro S/cty		Not Specified District Unconditional Grant - Non Wage	N/A	9,000	13,775
Item: 263104 Transfers to other gov't units(current)					
Omoro Sub-county		Locally Raised Revenues	N/A	11,383	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Omoro LG		LGMSD (Former LGDP)	N/A	4,956	5,728
Sector: Public Sector Management				36,016	2,470
LG Function: District and Urban Administration				28,049	2,470
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				14,449	0
LCII: Ocokober Parish				14,449	0
Item: 231002 Residential Buildings					

Vote: 588 Alebtong District**2012/13 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>		792,753	351,565
1 Additional extension staff house rehabilitated at Omoro H/Qs	Omoro Sub-county H/Qs	Other Transfers from Central Government	Works Underway	14,449	0
Output: PRDP-Buildings & Other Structures				8,000	0
LCII: Ocokober Parish				8,000	0
Item: 231002 Residential Buildings					
4 rooms kitchen for the Sub-county chief of omoro renovated	Omoro H/Qs	LGMSD (Former LGDP)	Being Procured	8,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,600	2,470
LCII: Abukamola Parish				5,600	2,470
Item: 231006 Furniture and Fixtures					
Assorted office furniture supplied to Omoro	Omoro S/Cty H/Qs	Unspent balances – Other Government Transfers	Works Underway	5,600	2,470
LG Function: Local Statutory Bodies				7,967	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,967	0
LCII: Ocokober Parish				7,967	0
Item: 263102 LG Unconditional grants(current)					
Omoro Sub-county Local Govt		District Unconditional Grant - Non Wage	N/A	4,036	0
Item: 263104 Transfers to other gov't units(current)					
Omoro Sub-county Local Govt		Locally Raised Revenues	N/A	3,931	0
Sector: Accountability				16,351	0
LG Function: Financial Management and Accountability(LG)				16,351	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,351	0
LCII: Ocokober Parish				16,351	0
Item: 263102 LG Unconditional grants(current)					
Omoro Sub-county	Omoro Sub-county H/Qs	District Unconditional Grant - Non Wage	N/A	4,000	0
Item: 263104 Transfers to other gov't units(current)					
Omoro Sub-county H/Qs	Omoro Sub-county H/Qs	Locally Raised Revenues	N/A	12,351	0

Vote: 588 Alebtong District**2012/13 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>		679,048	230,018
Sector: Agriculture				96,845	85,060
LG Function: Agricultural Advisory Services				91,845	81,021
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,468	81,021
LCII: Abia Parish				88,468	81,021
Item: 263329 NAADS					
Abia Sub-county	Abia S/cty H/Qs	Conditional Grant for NAADS	N/A	88,468	81,021
Output: Multi sectoral Transfers to Lower Local Governments				3,377	0
LCII: Abia Parish				3,377	0
Item: 263104 Transfers to other gov't units(current)					
Abia Sub-county		Locally Raised Revenues	N/A	3,377	0
LG Function: District Production Services				5,000	4,039
<i>Capital Purchases</i>					
Output: Other Capital				5,000	4,039
LCII: Not Specified				5,000	4,039
Item: 231007 Other Structures					
permanent cattle crush constructed in Abia Sub-county Awiepek (using metallic poles)	To be identified by sub-county	Other Transfers from Central Government	Works Underway	5,000	4,039
Sector: Works and Transport				5,429	5,429
LG Function: District, Urban and Community Access Roads				5,429	5,429
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	5,429
LCII: Abia Parish				5,429	0
Item: 263312 Conditional transfers to Road Maintenance					
Abia LG		Roads Rehabilitation Grant	N/A	5,429	0
LCII: Not Specified				0	5,429
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Abia S/cty	Abia S/cty LG	Roads Rehabilitation Grant	N/A	0	5,429
Sector: Education				352,181	85,643
LG Function: Pre-Primary and Primary Education				149,181	85,643
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				83,000	39,495
LCII: Abango-Imany Parish				60,000	39,495
Item: 231001 Non-Residential Buildings					

Vote: 588 Alebtong District**2012/13 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>		679,048	230,018
Construction Class room block at Akwete P/S completed	Akwete P/S	Conditional Grant to SFG	Works Underway	39,000	38,975
A 4 Class room block rehabilitated at Agurudenge P/S	Agurudenge	Conditional Grant to SFG	Being Procured	21,000	520
LCII: Abia Parish Item: 231001 Non-Residential Buildings				23,000	0
A 4 class room at Abia p/s rehabilitated	Abia Primary School	Conditional Grant to SFG	Being Procured	23,000	0
Output: Latrine construction and rehabilitation				13,000	0
LCII: Abango-Imany Parish Item: 231001 Non-Residential Buildings				13,000	0
5 Stance Drainable latrine constructed at Agurudenge P/S	Agurudenge p/s	Conditional Grant to SFG	Being Procured	13,000	0
Output: PRDP-Teacher house construction and rehabilitation				0	1,990
LCII: Not Specified Item: 231002 Residential Buildings				0	1,990
Construction of staff house at Oteno P/s completed (Committed project)	Oteno p/s	Conditional Grant to SFG	Not Started	0	1,990
Output: Provision of furniture to primary schools				7,003	0
LCII: Abia Parish Item: 231006 Furniture and Fixtures				2,683	0
22 three-seater school desks supplied to Abia P/S (new project)	Abia primary school	Conditional Grant to SFG	Being Procured	2,683	0
LCII: Oteno Parish Item: 231006 Furniture and Fixtures				4,320	0
36 three seater desks supplied to Oteno p/s	Oteno p/s	Conditional Grant to SFG	Being Procured	4,320	0
Output: PRDP-Provision of furniture to primary schools				1,680	0
LCII: Abia Parish Item: 231006 Furniture and Fixtures				1,680	0
14 three seater desks supplied to Abia P/S	Abia primary school	Conditional Grant to SFG	Being Procured	1,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,123	38,297
LCII: Abango-Imany Parish Item: 263104 Transfers to other gov't units(current)				6,560	8,238

Vote: 588 Alebtong District**2012/13 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>		679,048	230,018
Anwata	Anwata P/S	Conditional Grant to Primary Education	N/A	3,425	3,726
Awinyoru P/S	Awinyoru P/S	Conditional Grant to Primary Education	N/A	3,136	4,512
LCII: Aberidwogo Parish Item: 263104 Transfers to other gov't units(current)				9,706	9,887
Awali P/S	Awali P/S	Conditional Grant to Primary Education	N/A	4,940	5,091
Agurudenge P/S	Agurudenge P/S	Conditional Grant to Primary Education	N/A	4,766	4,796
LCII: Abia Parish Item: 263104 Transfers to other gov't units(current)				8,511	8,625
Abia P/S	Abia P/S	Conditional Grant to Primary Education	N/A	8,511	8,625
LCII: Atinkok Parish Item: 263104 Transfers to other gov't units(current)				5,424	5,312
Akwete P/S	Akwete P/S	Conditional Grant to Primary Education	N/A	5,424	5,312
LCII: Oteno Parish Item: 263104 Transfers to other gov't units(current)				4,493	3,461
Oteno Community P/S	Oteno Community P/S	Conditional Grant to Primary Education	N/A	4,493	3,461
LCII: Tekulu Parish Item: 263104 Transfers to other gov't units(current)				4,430	2,774
Tekulu P/S	Tekulu P/S	Conditional Grant to Primary Education	N/A	4,430	2,774
Output: Multi sectoral Transfers to Lower Local Governments				5,375	5,862
LCII: Abia Parish Item: 263104 Transfers to other gov't units(current)				5,375	5,862
Abia Local Govt		Locally Raised Revenues	N/A	815	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Abia Local Govt	Abia Local Govt	LGMSD (Former LGDP)	N/A	4,560	5,862
LG Function: Skills Development				203,000	0
<i>Capital Purchases</i>					
Output: Other Capital				203,000	0
LCII: Abia Parish				203,000	0

Vote: 588 Alebtong District**2012/13 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>		679,048	230,018
Item: 231007 Other Structures					
A 3-class room block, twin workshop, 2 units of 5-stance VIPs, ICT W/shop, 2 dometories, multi purpose dining hall, library block & sickbay constructed at Abia massacre memorial vocational school	Abia massacre memorial vocational school	Conditional Grant to SFG	Not Started	203,000	0
Sector: Health				135,028	34,864
LG Function: Primary Healthcare				135,028	34,864
<i>Capital Purchases</i>					
Output: Other Capital				18,170	2,500
LCII: Abia Parish				18,170	2,500
Item: 231007 Other Structures					
1 unit of 5 stance lined latrine constructed at Abia H/C II	Abia H/C II	Conditional Grant to PHC - development	Being Procured	14,000	0
2 stance latrine for staff constructed at Abia H/CII	Abia H/CII	Conditional Grant to PHC - development	Works Underway	4,170	2,500
Output: PRDP-Staff houses construction and rehabilitation				32,421	27,070
LCII: Abia Parish				32,421	27,070
Item: 231002 Residential Buildings					
Completion of the Construction of staff house at Abia H/C III	Abia H/C II	Conditional Grant to PHC - development	Works Underway	32,421	27,070
Output: PRDP-OPD and other ward construction and rehabilitation				72,000	0
LCII: Abia Parish				72,000	0
Item: 231001 Non-Residential Buildings					
OPD type III constructed at Abia H/C II	Abia H/C II	Conditional Grant to PHC - development	Being Procured	72,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,736	5,295
LCII: Abia Parish				3,368	2,647
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Abia H/C II	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	3,368	2,647
LCII: Not Specified				3,368	2,647
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					

Vote: 588 Alebtong District**2012/13 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>		679,048	230,018
Oteno H/C II	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	3,368	2,647
Output: Multi sectoral Transfers to Lower Local Governments				5,701	0
LCII: Abia Parish				5,701	0
Item: 263104 Transfers to other gov't units(current)					
Abia sub-county		Locally Raised Revenues	N/A	1,701	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Abia s/cty	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	4,000	0
Sector: Water and Environment				40,630	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Abango-Imany Parish				20,000	0
Item: 231007 Other Structures					
1 Deep borehole drilled and installed at Awinyoru LC I	Awinyoru village	Conditional Grant to Rural Water	Being Procured	20,000	0
LCII: Aberidwogo Parish				20,000	0
Item: 231007 Other Structures					
1 Deep borehole drilled and installed at Arwotokwero village in Abia Sub-county	Arwotokwero village	Conditional Grant to Rural Water	Works Underway	20,000	0
LG Function: Natural Resources Management				630	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				630	0
LCII: Abia Parish				630	0
Item: 263104 Transfers to other gov't units(current)					
Abia Local Govt	Abia Sub-county H/Qs	Locally Raised Revenues	N/A	630	0
Sector: Social Development				16,231	10,000
LG Function: Community Mobilisation and Empowerment				16,231	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,828	10,000
LCII: Abia Parish				10,828	10,000
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Abia s/cty	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,828	10,000

Vote: 588 Alebtong District**2012/13 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>		679,048	230,018
Output: Multi sectoral Transfers to Lower Local Governments				5,403	0
LCII: Abia Parish				5,403	0
Item: 263102 LG Unconditional grants(current)					
Abia LG		Locally Raised Revenues	N/A	5,403	0
Sector: Justice, Law and Order				16,164	9,022
LG Function: Local Police and Prisons				16,164	9,022
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,164	9,022
LCII: Abia Parish				16,164	9,022
Item: 263102 LG Unconditional grants(current)					
Abia S/cty		District Unconditional Grant - Non Wage	N/A	4,000	6,107
Item: 263104 Transfers to other gov't units(current)					
Abia S/cty		Locally Raised Revenues	N/A	8,384	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Abia LG		LGMSD (Former LGDP)	N/A	3,780	2,916
Sector: Public Sector Management				5,848	0
LG Function: Local Statutory Bodies				5,848	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,848	0
LCII: Abia Parish				5,848	0
Item: 263102 LG Unconditional grants(current)					
Abia Sub-county Local Govt		District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other gov't units(current)					
Abia Sub-county Local Govt	Abia Sub-county LG	Locally Raised Revenues	N/A	3,848	0
Sector: Accountability				10,692	0
LG Function: Financial Management and Accountability(LG)				10,692	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,692	0
LCII: Abia Parish				10,692	0
Item: 263102 LG Unconditional grants(current)					
Abia Sub-county	Abia Sub-county H/Qs	District Unconditional Grant - Non Wage	N/A	2,439	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 588 Alebtong District**2012/13 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>		679,048	230,018
Abia Sub-county	Abia Sub-county H/Qs	Locally Raised Revenues	N/A	8,253	0

Vote: 588 Alebtong District**2012/13 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>		552,514	252,870
Sector: Agriculture				87,789	77,739
LG Function: Agricultural Advisory Services				87,789	77,739
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,973	77,739
LCII: kai Parish				84,973	77,739
Item: 263329 NAADS					
Akura Sub-county	Akura s/cty H/Qs	Conditional Grant for NAADS	N/A	84,973	77,739
Output: Multi sectoral Transfers to Lower Local Governments				2,816	0
LCII: kai Parish				2,816	0
Item: 263104 Transfers to other gov't units(current)					
Akura Sub-county		Locally Raised Revenues	N/A	2,816	0
Sector: Works and Transport				45,824	5,429
LG Function: District, Urban and Community Access Roads				45,824	5,429
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				35,795	0
LCII: Bardago Parish				35,795	0
Item: 231003 Roads and Bridges					
construction of box culvert at Econg swamp along Anara-Tekulu-Abia Road	Econg Swamp	Roads Rehabilitation Grant	Being Procured	35,795	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	5,429
LCII: kai Parish				5,429	0
Item: 263312 Conditional transfers to Road Maintenance					
Akura LG		Roads Rehabilitation Grant	N/A	5,429	0
LCII: Not Specified				0	5,429
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Akura S/cty	Akura S/cty LG	Roads Rehabilitation Grant	N/A	0	5,429
Output: Multi sectoral Transfers to Lower Local Governments				4,600	0
LCII: kai Parish				4,600	0
Item: 263104 Transfers to other gov't units(current)					
Akura Local Govt		Locally Raised Revenues	N/A	4,600	0
Sector: Education				248,591	148,105
LG Function: Pre-Primary and Primary Education				209,359	100,516
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				133,189	47,202

Vote: 588 Alebtong District**2012/13 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>		552,514	252,870
LCII: Akura Parish				66,189	9,734
Item: 231001 Non-Residential Buildings					
Completion of 7 class rooms at Alira P/S	Alira Primary school	Conditional Grant to SFG	Works Underway	66,189	9,734
LCII: Anyanga Parish				0	2,237
Item: 231001 Non-Residential Buildings					
Completion of the construction of 2 classroom block at Ocabu P/S	Ocabu p/s	Conditional Grant to SFG	Completed	0	2,237
LCII: Bardago Parish				21,000	15,358
Item: 231001 Non-Residential Buildings					
4 class room block at Bardago rehabilitated	Bardago p/s	Conditional Grant to SFG	Works Underway	21,000	15,358
LCII: kai Parish				46,000	19,873
Item: 231001 Non-Residential Buildings					
A 2-classroom at Akwangkel p/s constructed	Akwangkel p/s	Conditional Grant to SFG	Works Underway	46,000	19,873
Output: Latrine construction and rehabilitation				13,000	786
LCII: Bardago Parish				13,000	786
Item: 231001 Non-Residential Buildings					
5 Stance Drainable latrine constructed at Omele modern P/S	Omele modern	Conditional Grant to SFG	Being Procured	13,000	786
Output: Provision of furniture to primary schools				8,640	0
LCII: Anyanga Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Omele Modern P/S	Omele Modern Primary School	Conditional Grant to SFG	Being Procured	4,320	0
LCII: kai Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Agoro P/s	Agoro Primary School	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,098	44,634
LCII: Akura Parish				6,260	6,397
Item: 263104 Transfers to other gov't units(current)					

Vote: 588 Alebtong District**2012/13 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>		552,514	252,870
Agoro P/S	Agoro P/S	Conditional Grant to Primary Education	N/A	6,260	6,397
LCII: Anyanga Parish Item: 263104 Transfers to other gov't units(current)				16,097	14,158
Fatima Aloï Dem	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	N/A	7,838	7,742
Alira P/S	Alira P/S	Conditional Grant to Primary Education	N/A	8,259	6,416
LCII: Bardago Parish Item: 263104 Transfers to other gov't units(current)				12,336	13,412
Bardago P/S	Bardago P/S	Conditional Grant to Primary Education	N/A	4,735	5,282
Akwangkel P/S	Akwangkel P/S	Conditional Grant to Primary Education	N/A	7,601	8,130
LCII: kai Parish Item: 263104 Transfers to other gov't units(current)				10,405	10,668
Omele Modern p/s	Omele Morden P/S	Conditional Grant to Primary Education	N/A	5,497	5,812
Ocabu P/S	Ocabu P/S	Conditional Grant to Primary Education	N/A	4,908	4,855
Output: Multi sectoral Transfers to Lower Local Governments				9,432	7,893
LCII: kai Parish Item: 263104 Transfers to other gov't units(current)				9,432	7,893
Akura Local Govt		Locally Raised Revenues	N/A	1,200	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Akura Local Govt	Akura Local Govt	LGMSD (Former LGDP)	N/A	8,232	7,893
LG Function: Secondary Education				39,231	47,589
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,231	47,589
LCII: Anyanga Parish Item: 263104 Transfers to other gov't units(current)				39,231	47,589
Fatima Aloï Comprehensive Girls Secondary School	Fatima Aloï Comprehensive Girls Senior Secondary School	Conditional Grant to Secondary Education	N/A	39,231	47,589
Sector: Health				78,078	9,448
LG Function: Primary Healthcare				78,078	9,448

Vote: 588 Alebtong District**2012/13 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>		552,514	252,870
<i>Capital Purchases</i>					
Output: Other Capital				4,170	3,148
LCII: Akura Parish				4,170	3,148
Item: 231007 Other Structures					
2 stance latrine for staff constructed at Akura H/CII	Akura H/C II	Conditional Grant to PHC - development	Works Underway	4,170	3,148
Output: PRDP-Staff houses construction and rehabilitation				0	3,652
LCII: Anyanga Parish				0	3,652
Item: 231002 Residential Buildings					
Completion of the Construction of staff house at Anyanga H/C II	Anyanga H/C II	Conditional Grant to PHC - development	Not Started	0	3,652
Output: PRDP-OPD and other ward construction and rehabilitation				18,440	0
LCII: Anyanga Parish				18,440	0
Item: 231001 Non-Residential Buildings					
OPD at Anyanga renovated	Anyanga H/C II	Conditional Grant to PHC - development	Being Procured	18,440	0
Output: PRDP-Specialist health equipment and machinery				50,000	0
LCII: Akura Parish				50,000	0
Item: 231005 Machinery and Equipment					
Assorted medical equipment procured for usage in Akura H/C II Maternity Ward	Akura H/C II	Conditional Grant to PHC - development	Being Procured	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,368	2,647
LCII: kai Parish				3,368	2,647
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Akura H/C II	Akura H/C II	Conditional Grant to PHC- Non wage	N/A	3,368	2,647
Output: Multi sectoral Transfers to Lower Local Governments				2,100	0
LCII: kai Parish				2,100	0
Item: 263104 Transfers to other gov't units(current)					
Akura Sub-county		Locally Raised Revenues	N/A	2,100	0
Sector: Water and Environment				48,000	3,926
LG Function: Rural Water Supply and Sanitation				47,000	3,926
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Bardago Parish				20,000	0
Item: 231007 Other Structures					

Vote: 588 Alebtong District**2012/13 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>		552,514	252,870
1 Deep borehole drilled and installed Oloro village	Oloro village	Conditional Grant to Rural Water	Works Underway	20,000	0
LCII: Otweotoke Parish Item: 231007 Other Structures				20,000	0
1 Deep borehole drilled and installed at Americeng village	Americeng village	Conditional Grant to Rural Water	Works Underway	20,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,000	3,926
LCII: kai Parish Item: 263201 LG Conditional grants(capital)				7,000	3,926
Akura local govt		LGMSD (Former LGDP)	N/A	7,000	3,926
LG Function: Natural Resources Management				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: kai Parish Item: 263104 Transfers to other gov't units(current)				1,000	0
Akura Local Govt	Akura Sub-county H/Qs	Locally Raised Revenues	N/A	1,000	0
Sector: Social Development				9,734	0
LG Function: Community Mobilisation and Empowerment				9,734	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,400	0
LCII: kai Parish Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				5,400	0
Akura S/cty	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,400	0
Output: Multi sectoral Transfers to Lower Local Governments				4,334	0
LCII: kai Parish Item: 263102 LG Unconditional grants(current)				4,334	0
Akura Local Govt		Locally Raised Revenues	N/A	2,949	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Akura Sub-county	akura Sub-county H/Qs	LGMSD (Former LGDP)	N/A	1,385	0
Sector: Justice, Law and Order				15,025	8,223
LG Function: Local Police and Prisons				15,025	8,223

Vote: 588 Alebtong District**2012/13 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>		552,514	252,870
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,025	8,223
LCII: kai Parish				15,025	8,223
Item: 263102 LG Unconditional grants(current)					
Akura S/cty		District Unconditional Grant - Non Wage	N/A	5,363	8,223
Item: 263104 Transfers to other gov't units(current)					
Akura LG		Locally Raised Revenues	N/A	9,662	0
Sector: Public Sector Management				9,394	0
LG Function: Local Statutory Bodies				6,652	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,652	0
LCII: kai Parish				6,652	0
Item: 263102 LG Unconditional grants(current)					
Akura Sub-county		District Unconditional Grant - Non Wage	N/A	3,000	0
Local Govt					
Item: 263104 Transfers to other gov't units(current)					
Akura Sub-county		Locally Raised Revenues	N/A	3,652	0
Local Govt					
LG Function: Local Government Planning Services				2,742	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,742	0
LCII: Akura Parish				742	0
Item: 263101 LG Conditional grants(current)					
Akura Sub-county		LGMSD (Former LGDP)	N/A	742	0
LCII: kai Parish					
				2,000	0
Item: 263104 Transfers to other gov't units(current)					
Akura Sub-county		Locally Raised Revenues	N/A	2,000	0
Sector: Accountability				10,080	0
LG Function: Financial Management and Accountability(LG)				10,080	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,080	0
LCII: kai Parish				10,080	0
Item: 263102 LG Unconditional grants(current)					
Akura Sub-county	Akura Sub-county H/Qs	District Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 588 Alebtong District**2012/13 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>		552,514	252,870
Akura sub-county	Akura Sub-county H/Qs	Locally Raised Revenues	N/A	7,080	0

Vote: 588 Alebtong District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,512,010	427,765
Sector: Agriculture				97,509	71,174
LG Function: Agricultural Advisory Services				91,609	71,174
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,625	71,174
LCII: Nakabela Ward				75,625	71,174
Item: 263329 NAADS					
Alebtong T/C		Conditional Grant for NAADS	N/A	75,625	71,174
Output: Multi sectoral Transfers to Lower Local Governments				15,984	0
LCII: Nakabela Ward				15,984	0
Item: 263102 LG Unconditional grants(current)					
Alebtong Town Council	Alebtong T/C H/Qs	Transfer of Urban Unconditional Grant - Wage	N/A	10,332	0
Item: 263104 Transfers to other gov't units(current)					
Alebtong T/C		Locally Raised Revenues	N/A	5,652	0
LG Function: District Production Services				5,900	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,900	0
LCII: Apado Ward				2,900	0
Item: 231005 Machinery and Equipment					
LCD Projector procured	District Production Offices	LGMSD (Former LGDP)	Being Procured	2,900	0
Output: Other Capital				3,000	0
LCII: Apado Ward				3,000	0
Item: 231001 Non-Residential Buildings					
Bargler proofing provided in production offices	District Production Offices	LGMSD (Former LGDP)	Being Procured	3,000	0
Sector: Works and Transport				256,171	55,077
LG Function: District, Urban and Community Access Roads				256,171	55,077
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				150,000	0
LCII: Nakabela Ward				150,000	0
Item: 263204 Transfers to other gov't units(capital)					
Low cost sealing of 1 Km road on Alebtong town council- Abako road	Alebtong T/c - Abako road	Donor Funding	N/A	150,000	0
Output: Urban paved roads Maintenance (LLS)				73,437	55,077
LCII: Nakabela Ward				73,437	55,077

Vote: 588 Alebtong District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,512,010	427,765
Item: 263312 Conditional transfers to Road Maintenance					
Alebtong Town Council	Alebtong T/C H/Qs	Roads Rehabilitation Grant	N/A	73,437	55,077
Output: Multi sectoral Transfers to Lower Local Governments				32,734	0
LCII: Nakabela Ward				31,734	0
Item: 263102 LG Unconditional grants(current)					
Alebtong T/C LG		Urban Unconditional Grant - Non Wage	N/A	4,000	0
Alebtong T/C		Transfer of Urban Unconditional Grant - Wage	N/A	27,734	0
LCII: Not Specified				1,000	0
Item: 263201 LG Conditional grants(capital)					
Alebtong T/C	Alebtong T/C H/Qs	LGMSD (Former LGDP)	N/A	1,000	0
Sector: Education				72,211	11,084
LG Function: Pre-Primary and Primary Education				72,211	11,084
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				31,000	0
LCII: Alyec Ward				31,000	0
Item: 231001 Non-Residential Buildings					
A 4 Class room block rehabilitated at Alebtong p/s	Alebtong p/S	Conditional Grant to SFG	Works Underway	31,000	0
Output: Provision of furniture to primary schools				22,320	0
LCII: Alyec Ward				22,320	0
Item: 231006 Furniture and Fixtures					
202 three seater desks supplied to Baya, Awonatal, Ober, Olalango, Aberidwogo, Aput, Akism, Barolimo, Aminagoa	Alebtong District Headquarters	LGMSD (Former LGDP)	Being Procured	18,000	0
36 three-seater school desks supplied to Alebtong P/S	Alebtong Primary School	Conditional Grant to SFG	Being Procured	4,320	0
Output: PRDP-Provision of furniture to primary schools				0	432
LCII: Alyec Ward				0	432
Item: 231006 Furniture and Fixtures					

Vote: 588 Alebtong District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,512,010	427,765
Retention paid to Rodid co Ltd for supply of 72 desks to Alebtong p/s & Alebtong comprehensive	Alebtong p/s & Alebtong comprehensive	Conditional Grant to SFG	Not Started	0	432
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,531	7,241
LCII: Alyec Ward				714	0
Item: 263104 Transfers to other gov't units(current)					
Bank charges	Crane bank Lira	Conditional Grant to Primary Education	N/A	714	0
LCII: Nakabela Ward				7,817	7,241
Item: 263104 Transfers to other gov't units(current)					
Alebtong Primary School	Alebtong Primary school	Conditional Grant to Primary Education	N/A	7,817	7,241
Output: Multi sectoral Transfers to Lower Local Governments				10,360	3,410
LCII: Nakabela Ward				10,360	3,410
Item: 263102 LG Unconditional grants(current)					
Alebtong T/C		Urban Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other gov't units(current)					
Alebtong T/C		Locally Raised Revenues	N/A	2,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Alebtong T/C Local Govt	Albtong T/C Local Govt	LGMSD (Former LGDP)	N/A	6,360	3,410
Sector: Health				270,799	56,360
LG Function: Primary Healthcare				270,799	56,360
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				13,447	0
LCII: Alyec Ward				13,447	0
Item: 231004 Transport Equipment					
1 new motorcycle procured	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	13,447	0
Output: Office and IT Equipment (including Software)				60,000	0
LCII: Alyec Ward				60,000	0
Item: 231005 Machinery and Equipment					

Vote: 588 Alebtong District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,512,010	427,765
Wiring and connecting to power grid OPD, Theatre and Children's Ward at Alebtong H/C H/C IV		Conditional Grant to PHC - development	Being Procured	60,000	0
Output: Other Capital				51,216	0
LCII: Alyec Ward				51,216	0
Item: 231007 Other Structures					
2 units of 5 stance lined latrine each, constructed at Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	24,000	0
Septic tank constructed at Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC - development	Being Procured	12,000	0
An Insenerator constructed at Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC - development	Being Procured	15,216	0
Output: PRDP-Staff houses construction and rehabilitation				58,000	10,468
LCII: Alyec Ward				58,000	10,468
Item: 231002 Residential Buildings					
1 staff house constructed at Alebtong HC IV	Alebtong H/C IV	Conditional Grant to PHC - development	Works Underway	58,000	10,468
Output: PRDP-OPD and other ward construction and rehabilitation				60,000	20,409
LCII: Alyec Ward				60,000	20,409
Item: 231001 Non-Residential Buildings					
ART Clinic constructed at Alebtong H/C IV		Conditional Grant to PHC - development	Works Underway	60,000	13,546
Completion of Childern's ward at Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	0	6,863
Output: PRDP-Theatre construction and rehabilitation				0	6,040
LCII: Alyec Ward				0	6,040
Item: 231001 Non-Residential Buildings					
Completion of theatre at Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC - development	Being Procured	0	6,040
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,802	19,442
LCII: Apado Ward				20,802	19,442
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					

Vote: 588 Alebtong District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,512,010	427,765
Alebtong H/C IV	alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A	20,802	19,442
Output: Multi sectoral Transfers to Lower Local Governments				7,334	0
LCII: Nakabela Ward				7,334	0
Item: 263102 LG Unconditional grants(current)					
Alebtong T/C		Transfer of Urban Unconditional Grant - Wage	N/A	3,334	0
Alebtong T/C		Urban Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other gov't units(current)					
Alebtong T/C		Locally Raised Revenues	N/A	2,000	0
Sector: Water and Environment				10,046	0
LG Function: Rural Water Supply and Sanitation				6,810	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,810	0
LCII: Nakabela Ward				6,810	0
Item: 263102 LG Unconditional grants(current)					
Alebtong T/C	Alebtong T/C	Urban Unconditional Grant - Non Wage	N/A	6,810	0
LG Function: Natural Resources Management				3,236	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,236	0
LCII: Nakabela Ward				3,236	0
Item: 263104 Transfers to other gov't units(current)					
Alebtong TC		Urban Unconditional Grant - Non Wage	N/A	3,236	0
Sector: Social Development				12,729	0
LG Function: Community Mobilisation and Empowerment				12,729	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,729	0
LCII: Nakabela Ward				12,729	0
Item: 263102 LG Unconditional grants(current)					
Alebtong Town Council	Alebtong T/C H/Qs	Transfer of Urban Unconditional Grant - Wage	N/A	12,729	0
Sector: Justice, Law and Order				72,790	37,748
LG Function: Local Police and Prisons				72,790	37,748
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				72,790	37,748

Vote: 588 Alebtong District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,512,010	427,765
LCII: Nakabela Ward				72,790	37,748
Item: 263104 Transfers to other gov't units(current)					
Alebtong T/C		Urban Unconditional Grant - Non Wage	N/A	11,390	36,052
Alebtong T/C LG		Locally Raised Revenues	N/A	25,812	0
Alebtong T/C		Urban Unconditional Grant - Wage	N/A	34,768	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Alebtong T/C LG		LGMSD (Former LGDP)	N/A	820	1,696
Sector: Public Sector Management				661,371	196,323
LG Function: District and Urban Administration				642,312	196,323
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				433,058	193,853
LCII: Alyec Ward				433,058	193,853
Item: 231001 Non-Residential Buildings					
Construction of education offices completed	District H/Qs	Unspent balances – Locally Raised Revenues	Works Underway	374,930	193,853
District Education Block partially completed	District H/Qs	Equalisation Grant	Works Underway	58,128	0
Output: PRDP-Buildings & Other Structures				62,179	0
LCII: Alyec Ward				62,179	0
Item: 231001 Non-Residential Buildings					
5 stance VIP latrine constructed at Engineering Department	Alebtong H/Qs	LGMSD (Former LGDP)	Works Underway	7,000	0
Engineering Department and attached offices renovated fenced as solar package installed	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	43,179	0
Item: 231005 Machinery and Equipment					
Installation of solar package in Planning Unit	District Planning Unit	LGMSD (Former LGDP)	Not Started	12,000	0
Output: PRDP-Vehicles & Other Transport Equipment				124,000	0

Vote: 588 Alebtong District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,512,010	427,765
LCII: Alyec Ward				124,000	0
Item: 231004 Transport Equipment					
A double pick up procured	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	100,000	0
2 motorcycles procured for PRDP Coordination and CAO's Office	Alebtong district H/Qs	LGMSD (Former LGDP)	Being Procured	24,000	0
Output: Specialised Machinery and Equipment				2,000	0
LCII: Alyec Ward				2,000	0
Item: 231005 Machinery and Equipment					
A medium sized generator procured	Alebtong District H/Qs	Unspent balances – Conditional Grants	Being Procured	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				21,075	2,470
LCII: Alyec Ward				15,475	0
Item: 231006 Furniture and Fixtures					
Assorted office furniture procured for usage in council hall and other offices	Alebtong District H/Qs	Unspent balances – Other Government Transfers	Being Procured	15,475	0
LCII: Not Specified				5,600	2,470
Item: 231006 Furniture and Fixtures					
Assorted office furniture supplied to Apala	Apala	Unspent balances – Other Government Transfers	Works Underway	5,600	2,470
LG Function: Local Statutory Bodies				9,050	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,050	0
LCII: Nakabela Ward				9,050	0
Item: 263102 LG Unconditional grants(current)					
Alebtong T/C Local Govt		Urban Unconditional Grant - Non Wage	N/A	2,450	0
Alebtong Town Council Local Govt		Transfer of Urban Unconditional Grant - Wage	N/A	3,600	0
Item: 263104 Transfers to other gov't units(current)					
Alebtong Town Council Local Govt		Locally Raised Revenues	N/A	3,000	0
LG Function: Local Government Planning Services				10,009	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Alyec Ward				4,000	0

Vote: 588 Alebtong District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,512,010	427,765
Item: 231005 Machinery and Equipment					
3 solar pannels and solar accessories procured and installed in the office of District Planner	Alebtong District Headquarters	LGMSD (Former LGDP)	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,009	0
LCII: Nakabela Ward				6,009	0
Item: 263102 LG Unconditional grants(current)					
Alebtong T/C		Urban Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers to other gov't units(current)					
Alebtong T/C		Locally Raised Revenues	N/A	3,009	0
Sector: Accountability				58,383	0
LG Function: Financial Management and Accountability(LG)				37,851	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				37,851	0
LCII: Nakabela Ward				37,851	0
Item: 263102 LG Unconditional grants(current)					
Alebtong Town Council	Alebtong Town Council H/Qs	Transfer of Urban Unconditional Grant - Wage	N/A	23,669	0
Alebtong Town Council		Urban Unconditional Grant - Non Wage	N/A	6,091	0
Item: 263104 Transfers to other gov't units(current)					
Alebtong Town Council	Alebtong Town Council H/Qs	Locally Raised Revenues	N/A	8,091	0
LG Function: Internal Audit Services				20,532	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,532	0
LCII: Nakabela Ward				20,532	0
Item: 263102 LG Unconditional grants(current)					
Alebtong Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	8,932	0
Alebtong T/C	Alebtong Town Council	Urban Unconditional Grant - Non Wage	N/A	5,600	0

Vote: 588 Alebtong District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,512,010	427,765
Alebtong Town Council	Alebtong Town Council	Locally Raised Revenues	N/A	6,000	0

Vote: 588 Alebtong District**2012/13 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>		458,338	248,569
Sector: Agriculture				91,846	81,021
LG Function: Agricultural Advisory Services				91,846	81,021
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,669	81,021
LCII: Alal Parish				88,669	81,021
Item: 263329 NAADS					
Aloï Sub-county	Aloï Sub-county H/Qs	Conditional Grant for NAADS	N/A	88,669	81,021
Output: Multi sectoral Transfers to Lower Local Governments				3,177	0
LCII: Alal Parish				3,177	0
Item: 263104 Transfers to other gov't units(current)					
Aloï Sub-county		Locally Raised Revenues	N/A	3,177	0
Sector: Works and Transport				5,429	5,430
LG Function: District, Urban and Community Access Roads				5,429	5,430
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	5,430
LCII: Alal Parish				5,429	0
Item: 263312 Conditional transfers to Road Maintenance					
Aloï LG		Roads Rehabilitation Grant	N/A	5,429	0
LCII: Not Specified				0	5,430
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Aloï S/cty	Aloï S/cty LG	Roads Rehabilitation Grant	N/A	0	5,430
Sector: Education				205,260	140,504
LG Function: Pre-Primary and Primary Education				166,029	109,877
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,575	0
LCII: Alal Parish				1,575	0
Item: 231005 Machinery and Equipment					
Lightening arrester installed at Aloï High	Aloï High P/S	LGMSD (Former LGDP)	Not Started	1,575	0
Output: PRDP-Classroom construction and rehabilitation				67,000	15,236
LCII: Anara Parish				46,000	15,236
Item: 231001 Non-Residential Buildings					
A 2-class room block at Awiny p/s constructed	Awiny Primary School	Conditional Grant to SFG	Works Underway	46,000	15,236
LCII: Awiepek Parish				21,000	0
Item: 231001 Non-Residential Buildings					

Vote: 588 Alebtong District**2012/13 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>		458,338	248,569
A 4 class room at Alela modern P/S rehabilitated	Alela modern p/s	Conditional Grant to SFG	Being Procured	21,000	0
Output: Latrine construction and rehabilitation				13,000	0
LCII: Amuria Parish				13,000	0
Item: 231001 Non-Residential Buildings					
5 Stance Drainable latrine constructed at Amuria P/S	Amuria p/s	Conditional Grant to SFG	Being Procured	13,000	0
Output: PRDP-Latrine construction and rehabilitation				6,255	0
LCII: Akwangkel Parish				6,255	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance latrine completed at Ogogong P/S	Ogogong p/s	Conditional Grant to SFG	Works Underway	6,255	0
Output: PRDP-Teacher house construction and rehabilitation				0	30,351
LCII: Amuria Parish				0	30,351
Item: 231002 Residential Buildings					
Construction of staff house at Amuria P/s completed (committed project)	Amuria P/s	Conditional Grant to SFG	Works Underway	0	30,351
Output: Provision of furniture to primary schools				17,280	0
LCII: Alal Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Awiny P/S	Awiny Primary School	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Amuria Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Amuria P/S	Amuria Primary School	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Anara Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Anara P/S	Anara Primary School	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Awiepek Parish				4,320	0
Item: 231006 Furniture and Fixtures					

Vote: 588 Alebtong District**2012/13 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>		458,338	248,569
36 three-seater school desks supplied to Alela Modern P/S	Alela Modern Primary School	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,707	55,238
LCII: Akwangkel Parish				6,765	6,362
Item: 263104 Transfers to other gov't units(current)					
Kakira P/S	Kakira P/S	Conditional Grant to Primary Education	N/A	6,765	6,362
LCII: Alal Parish				12,878	13,191
Item: 263104 Transfers to other gov't units(current)					
Aloï High P/S	Aloï High P/S	Conditional Grant to Primary Education	N/A	8,080	7,904
Ogengo P/S	Ogengo Primary School	Conditional Grant to Primary Education	N/A	4,798	5,287
LCII: Alebtong Parish				6,470	6,819
Item: 263104 Transfers to other gov't units(current)					
Iyama P/S	Iyama P/S	Conditional Grant to Primary Education	N/A	6,470	6,819
LCII: Amuria Parish				11,716	13,490
Item: 263104 Transfers to other gov't units(current)					
Awiny p/s	Awiny P/S	Conditional Grant to Primary Education	N/A	4,003	4,477
Amuria p/s	Amuria P/S	Conditional Grant to Primary Education	N/A	4,514	5,071
Oloo P/S	Oloo Primary School	Conditional Grant to Primary Education	N/A	3,199	3,942
LCII: Anara Parish				8,202	9,028
Item: 263104 Transfers to other gov't units(current)					
Anara - Ogogong p/s	Anara - Ogogong P/S	Conditional Grant to Primary Education	N/A	3,704	4,364
Anara P/S	Anara p/s	Conditional Grant to Primary Education	N/A	4,498	4,664
LCII: Awiepek Parish				5,676	6,348
Item: 263104 Transfers to other gov't units(current)					
Alela Modern P/S	Alela Morden P/S	Conditional Grant to Primary Education	N/A	5,676	6,348
Output: Multi sectoral Transfers to Lower Local Governments				9,212	9,052

Vote: 588 Alebtong District**2012/13 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>		458,338	248,569
LCII: Alal Parish				9,212	9,052
Item: 263104 Transfers to other gov't units(current)					
Aloï Local Govt		Locally Raised Revenues	N/A	2,012	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Aloï Local Govt	Aloï Local Govt	LGMSD (Former LGDP)	N/A	7,200	9,052
LG Function: Secondary Education				39,231	30,627
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,231	30,627
LCII: Alal Parish				39,231	30,627
Item: 263104 Transfers to other gov't units(current)					
Aloï SS	Aloï Seniro Secondary School	Conditional Grant to Secondary Education	N/A	39,231	30,627
Sector: Health				33,689	5,212
LG Function: Primary Healthcare				33,689	5,212
<i>Capital Purchases</i>					
Output: Other Capital				4,170	0
LCII: Not Specified				4,170	0
Item: 231007 Other Structures					
2 stance latrine for staff constructed at Anyanga H/CII	Anyanga H/C II	Conditional Grant to PHC - development	Being Procured	4,170	0
Output: PRDP-OPD and other ward construction and rehabilitation				15,738	0
LCII: Anara Parish				15,738	0
Item: 231001 Non-Residential Buildings					
OPD at Anara renovated	Anara H/C II	Conditional Grant to PHC - development	Being Procured	15,738	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,434	5,212
LCII: Anara Parish				7,434	5,212
Item: 263318 Conditional transfers to NGO Hospitals					
Aloï Mission H/C III	Aloï Mission H/C III	Conditional transfers to NGO Hospitals	N/A	7,434	5,212
Output: Multi sectoral Transfers to Lower Local Governments				6,347	0
LCII: Alal Parish				6,347	0
Item: 263104 Transfers to other gov't units(current)					
Aloï Sub-county		Locally Raised Revenues	N/A	1,490	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

Vote: 588 Alebtong District**2012/13 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>		458,338	248,569
Aloï S/cty	Aloï s/cty H/Qs	LGMSD (Former LGDP)	N/A	4,857	0
Sector: Water and Environment				22,882	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Akwangkel Parish				20,000	0
Item: 231007 Other Structures					
1 Deep borehole drilled and installed in Te-loro in Olengo 'A' LC I	Te-loro in Olengo 'A' LC I	Conditional Grant to Rural Water	Works Underway	20,000	0
LG Function: Natural Resources Management				2,882	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,882	0
LCII: Alal Parish				2,882	0
Item: 263104 Transfers to other gov't units(current)					
Aloï LG	Aloï Sub-county H/Qs	Locally Raised Revenues	N/A	2,882	0
Sector: Social Development				12,909	0
LG Function: Community Mobilisation and Empowerment				12,909	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,400	0
LCII: Alal Parish				5,400	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Aloï s/cty	Aloï s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,400	0
Output: Multi sectoral Transfers to Lower Local Governments				7,509	0
LCII: Alal Parish				7,509	0
Item: 263102 LG Unconditional grants(current)					
Aloï LG		Locally Raised Revenues	N/A	6,476	0
Item: 263104 Transfers to other gov't units(current)					
Aloï Sub-county		District Unconditional Grant - Non Wage	N/A	1,033	0
Sector: Justice, Law and Order				20,857	13,933
LG Function: Local Police and Prisons				20,857	13,933
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,857	13,933
LCII: Alal Parish				20,857	13,933
Item: 263102 LG Unconditional grants(current)					

Vote: 588 Alebtong District**2012/13 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>		458,338	248,569
Aloï S/cty		District Unconditional Grant - Non Wage	N/A	6,000	9,431
Item: 263104 Transfers to other gov't units(current)					
Aloï LG		Locally Raised Revenues	N/A	10,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Aloï LG		LGMSD (Former LGDP)	N/A	4,857	4,503
Sector: Public Sector Management				52,364	2,470
LG Function: District and Urban Administration				47,355	2,470
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				41,755	0
LCII: Alal Parish				41,755	0
Item: 231001 Non-Residential Buildings					
Aloï Sub-county H/Qs partially completed	Aloï Sub-county H/Qs	Unspent balances – Other Government Transfers	Being Procured	41,755	0
Output: Furniture and Fixtures (Non Service Delivery)				5,600	2,470
LCII: Alal Parish				5,600	2,470
Item: 231006 Furniture and Fixtures					
Assorted office furniture supplied to Aloï	Aloï S/cty H/Qs	Unspent balances – Other Government Transfers	Works Underway	5,600	2,470
LG Function: Local Statutory Bodies				5,009	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,009	0
LCII: Alal Parish				5,009	0
Item: 263102 LG Unconditional grants(current)					
Aloï Sub-county Local Govt		District Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers to other gov't units(current)					
Aloï Sub-county Local Govt		Locally Raised Revenues	N/A	2,009	0
Sector: Accountability				13,102	0
LG Function: Financial Management and Accountability(LG)				13,102	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,102	0
LCII: Alal Parish				13,102	0
Item: 263102 LG Unconditional grants(current)					

Vote: 588 Alebtong District**2012/13 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>		458,338	248,569
Aloï Sub-county H/Qs	Aloï Sub-county H/Qs	District Unconditional Grant - Non Wage	N/A	3,000	0
Item: 263104 Transfers to other gov't units(current)					
Aloï Sub-county	Aloï sub-county H/Qs	Locally Raised Revenues	N/A	10,102	0

Vote: 588 Alebtong District**2012/13 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>		518,668	278,862
Sector: Agriculture				92,234	77,739
LG Function: Agricultural Advisory Services				92,234	77,739
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,323	77,739
LCII: Okwangole Parish				84,323	77,739
Item: 263329 NAADS					
Apala S/cty	Apala S/cty H/Qs	Conditional Grant for NAADS	N/A	84,323	77,739
Output: Multi sectoral Transfers to Lower Local Governments				7,911	0
LCII: Okwangole Parish				7,911	0
Item: 263104 Transfers to other gov't units(current)					
Apala sub-county		Locally Raised Revenues	N/A	4,546	0
Item: 263201 LG Conditional grants(capital)					
Apala Sub-county	Apala Sub-county H/Qs	LGMSD (Former LGDP)	N/A	3,365	0
Sector: Works and Transport				5,429	5,429
LG Function: District, Urban and Community Access Roads				5,429	5,429
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,429	5,429
LCII: Okwangole Parish				5,429	5,429
Item: 263312 Conditional transfers to Road Maintenance					
Apala LG		Roads Rehabilitation Grant	N/A	5,429	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Apala S/cty	Apala s/cty LG	Roads Rehabilitation Grant	N/A	0	5,429
Sector: Education				295,351	168,835
LG Function: Pre-Primary and Primary Education				152,779	46,444
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				84,227	1,235
LCII: Abiting Parish				38,227	0
Item: 231001 Non-Residential Buildings					
Completion of the construction of 2 classroom block at Telela P/S	Telela P/S	Conditional Grant to SFG	Being Procured	17,227	0
4 class room block at Telela rehabilitated	Telela P/S	Conditional Grant to SFG	Being Procured	21,000	0
LCII: Not Specified				46,000	1,235
Item: 231001 Non-Residential Buildings					

Vote: 588 Alebtong District**2012/13 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>		518,668	278,862
A two class room block constructed at Apala p/s	Apala p/s	Conditional Grant to SFG	Being Procured	46,000	1,235
Output: Latrine construction and rehabilitation				13,000	0
LCII: Okwangole Parish				13,000	0
Item: 231001 Non-Residential Buildings					
5 Stance Drainable latrine constructed at Adoma P/S	Adoma p/s	Conditional Grant to SFG	Being Procured	13,000	0
Output: Provision of furniture to primary schools				8,640	0
LCII: Abiting Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Abongodyang P/S	Abongodyang Primary School	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Obim Parish				4,320	0
Item: 231006 Furniture and Fixtures					
36 three-seater school desks supplied to Obim High P/S	Obim Primary School	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,492	37,816
LCII: Abiting Parish				5,976	6,073
Item: 263104 Transfers to other gov't units(current)					
Abongodyang P/S	Abongodyang P/S	Conditional Grant to Primary Education	N/A	5,976	6,073
LCII: Amononeno Parish				7,839	7,678
Item: 263104 Transfers to other gov't units(current)					
Oloro High p/s	Oloro High p/s	Conditional Grant to Primary Education	N/A	3,430	3,044
Adoma p/s	Adoma p/s	Conditional Grant to Primary Education	N/A	4,408	4,634
LCII: Obim Parish				12,546	12,641
Item: 263104 Transfers to other gov't units(current)					
Orupo Parents P/S	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	4,640	4,811
Obim p/s	Obim p/s	Conditional Grant to Primary Education	N/A	7,906	7,830
LCII: Okwangole Parish				5,219	5,631
Item: 263104 Transfers to other gov't units(current)					

Vote: 588 Alebtong District**2012/13 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>		518,668	278,862
Apala p/s	Apala p/s	Conditional Grant to Primary Education	N/A	5,219	5,631
LCII: Olaoilongo Parish				5,913	5,793
Item: 263104 Transfers to other gov't units(current)					
Telela P/S	Telela Primary School	Conditional Grant to Primary Education	N/A	5,913	5,793
Output: Multi sectoral Transfers to Lower Local Governments				9,420	7,394
LCII: Okwangole Parish				9,420	7,394
Item: 263104 Transfers to other gov't units(current)					
Apala Local Govt		Locally Raised Revenues	N/A	720	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Apala Local Govt	Apala Local Govt	LGMSD (Former LGDP)	N/A	8,700	7,394
LG Function: Secondary Education				142,571	122,391
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				103,340	72,120
LCII: Okwangole Parish				103,340	72,120
Item: 231001 Non-Residential Buildings					
A Science Laboratory constructed at Apala SS (PRDP)	Apala SS	Conditional Grant to SFG	Works Underway	103,340	72,120
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,231	50,271
LCII: Okwangole Parish				39,231	50,271
Item: 263104 Transfers to other gov't units(current)					
Apala SS	Apala senior secondary school	Conditional Grant to Secondary Education	N/A	39,231	50,271
Sector: Health				27,694	10,479
LG Function: Primary Healthcare				27,694	10,479
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				13,000	0
LCII: Okwangole Parish				13,000	0
Item: 231005 Machinery and Equipment					
Wiring and connecting the OPD at Apala to power Grid	Apala H/C III	Conditional Grant to PHC - development	Being Procured	13,000	0
Output: Other Capital				4,170	0
LCII: Obim Parish				4,170	0
Item: 231007 Other Structures					

Vote: 588 Alebtong District**2012/13 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>		518,668	278,862
2 stance latrine for staff constructed at Akura H/CII	Apala H/C III	Conditional Grant to PHC - development	Works Underway	4,170	0
Output: PRDP-Staff houses construction and rehabilitation				0	2,537
LCII: Okwangole Parish				0	2,537
Item: 231002 Residential Buildings					
Completion of staff house at Apala H/C III	Apala H/C III	Conditional Grant to PHC - development	Not Started	0	2,537
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,104	7,942
LCII: Obim Parish				3,368	2,647
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Obim H/C II	Obim H/C II	Conditional Grant to PHC- Non wage	N/A	3,368	2,647
LCII: Okwangole Parish				6,736	5,295
Item: 263313 Conditional transfers to Primary Health Care (PHC)- Non wage					
Apala H/C III	Apala H/C III	Conditional Grant to PHC- Non wage	N/A	6,736	5,295
Output: Multi sectoral Transfers to Lower Local Governments				420	0
LCII: Okwangole Parish				420	0
Item: 263104 Transfers to other gov't units(current)					
Apala Sub-county		Locally Raised Revenues	N/A	420	0
Sector: Water and Environment				23,920	3,678
LG Function: Rural Water Supply and Sanitation				23,920	3,678
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Olaoilongo Parish				20,000	0
Item: 231007 Other Structures					
1 Deep borehole drilled and installed at Ober village	Ober village	Conditional Grant to Rural Water	Works Underway	20,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,920	3,678
LCII: Okwangole Parish				3,920	3,678
Item: 263104 Transfers to other gov't units(current)					
Apala local Government		Locally Raised Revenues	N/A	420	0
Item: 263201 LG Conditional grants(capital)					
Apala Local Government		LGMSD (Former LGDP)	N/A	3,500	3,678

Vote: 588 Alebtong District**2012/13 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>		518,668	278,862
Sector: Social Development				11,895	5,000
LG Function: Community Mobilisation and Empowerment				11,895	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,400	5,000
LCII: Okwangole Parish				5,400	5,000
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Apala S/cty	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,400	5,000
Output: Multi sectoral Transfers to Lower Local Governments				6,495	0
LCII: Okwangole Parish				6,495	0
Item: 263102 LG Unconditional grants(current)					
Apala sub-county		Locally Raised Revenues	N/A	6,495	0
Sector: Justice, Law and Order				14,535	7,703
LG Function: Local Police and Prisons				14,535	7,703
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,535	7,703
LCII: Okwangole Parish				14,535	7,703
Item: 263102 LG Unconditional grants(current)					
Apala S/cty		District Unconditional Grant - Non Wage	N/A	6,000	7,703
Item: 263104 Transfers to other gov't units(current)					
Apala LG		Locally Raised Revenues	N/A	8,535	0
Sector: Public Sector Management				38,162	0
LG Function: District and Urban Administration				29,449	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				25,449	0
LCII: Okwangole Parish				25,449	0
Item: 231002 Residential Buildings					
1 Additional extension staff house rehabilitated at Apala H/Qs	Apala Sub-county H/Qs	Other Transfers from Central Government	Works Underway	14,449	0
1 extension staff house at Apala renovated	Apala sub-county H/Qs	Unspent balances – Other Government Transfers	Being Procured	11,000	0
Output: PRDP-Buildings & Other Structures				4,000	0
LCII: Okwangole Parish				4,000	0
Item: 231001 Non-Residential Buildings					

Vote: 588 Alebtong District**2012/13 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>		518,668	278,862
2 stance VIP latrine constructed at Apala Sub-County H/Qs	Apala Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	4,000	0
<i>LG Function: Local Statutory Bodies</i>				8,713	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,713	0
LCII: Okwangole Parish				8,713	0
Item: 263102 LG Unconditional grants(current)					
Apala Sub-county Local Govt		District Unconditional Grant - Non Wage	N/A	2,644	0
Item: 263104 Transfers to other gov't units(current)					
Apala Sub-county Local Govt		Locally Raised Revenues	N/A	6,069	0
Sector: Accountability				9,448	0
<i>LG Function: Financial Management and Accountability(LG)</i>				9,448	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,448	0
LCII: Okwangole Parish				9,448	0
Item: 263102 LG Unconditional grants(current)					
Apala Sub-county H/Qs	Apala Sub-county H/Qs	District Unconditional Grant - Non Wage	N/A	2,000	0
Item: 263104 Transfers to other gov't units(current)					
Apala Sub-county	Apala sub-county H/Qs	Locally Raised Revenues	N/A	7,448	0

Vote: 588 Alebtong District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Moroto</i>		0	1,273
Sector: Education				0	1,273
LG Function: Pre-Primary and Primary Education				0	1,273
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	846
LCII: Not Specified				0	846
Item: 231006 Furniture and Fixtures					
5% retention on supply of 72 desks to Tekulu & Anwata p/s paid	Tekulu & Anwata p/s	Conditional Grant to SFG	Not Started	0	432
5% retention on supply of 72 desks to Amuria & Kakira p/s paid	Amuria & Kakira p/s	Conditional Grant to SFG	Not Started	0	414
Output: PRDP-Provision of furniture to primary schools				0	427
LCII: Not Specified				0	427
Item: 231006 Furniture and Fixtures					
Retention paid to Genwa Co Ltd for supply of 72 desks to Agoro & Alira p/s	Agoro & Alira p/s	Conditional Grant to SFG	Not Started	0	427

Vote: 588 Alebtong District**2012/13 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>		0	2,798
Sector: Education				0	2,798
LG Function: Pre-Primary and Primary Education				0	2,798
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				0	2,798
LCII: Not Specified				0	2,798
Item: 231001 Non-Residential Buildings					
Retent on 5 stance latrine at Apami paid		Not Specified	Not Started	0	700
Retent on 5 stance latrine at Anwata p/s paid		Not Specified	Not Started	0	700
Retent on 5 stance latrine at Agoro p/s		Not Specified	Not Started	0	700
Retent on 5 stance latrine at Abololil p/s paid		Not Specified	Not Started	0	698

Vote: 588 Alebtong District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 588 Alebtong District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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