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## Vote:588 Alebtong District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2018/19. 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:**

*Accounting Officer, Alebtong District*

**Date:** 08/08/2019

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

**Vote:588 Alebtong District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	409,395	326,153	80%
Discretionary Government Transfers	3,832,032	3,832,032	100%
Conditional Government Transfers	16,044,668	15,957,095	99%
Other Government Transfers	3,589,508	4,061,541	113%
Donor Funding	125,555	49,703	40%
<b>Total Revenues shares</b>	<b>24,001,157</b>	<b>24,226,525</b>	<b>101%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	154,460	119,544	119,544	77%	77%	100%
Internal Audit	44,874	30,987	30,987	69%	69%	100%
Administration	3,134,341	3,081,522	3,025,230	98%	97%	98%
Finance	339,700	292,290	292,290	86%	86%	100%
Statutory Bodies	581,838	577,213	577,213	99%	99%	100%
Production and Marketing	1,103,750	1,027,231	1,027,231	93%	93%	100%
Health	3,369,271	3,140,948	2,461,620	93%	73%	78%
Education	10,565,236	10,563,310	9,944,964	100%	94%	94%
Roads and Engineering	1,541,260	1,558,122	1,556,162	101%	101%	100%
Water	446,970	456,893	456,893	102%	102%	100%
Natural Resources	124,949	119,174	119,140	95%	95%	100%
Community Based Services	2,594,507	2,996,712	2,996,712	116%	116%	100%
<b>Grand Total</b>	<b>24,001,157</b>	<b>23,963,947</b>	<b>22,607,986</b>	<b>100%</b>	<b>94%</b>	<b>94%</b>
<i>Wage</i>	<i>11,398,023</i>	<i>11,135,503</i>	<i>10,997,873</i>	<i>98%</i>	<i>96%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>5,675,817</i>	<i>5,439,814</i>	<i>5,437,725</i>	<i>96%</i>	<i>96%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>6,801,761</i>	<i>7,338,926</i>	<i>6,123,042</i>	<i>108%</i>	<i>90%</i>	<i>83%</i>
<i>Donor Devt</i>	<i>125,555</i>	<i>49,703</i>	<i>49,346</i>	<i>40%</i>	<i>39%</i>	<i>99%</i>

# Vote:588 Alebtong District

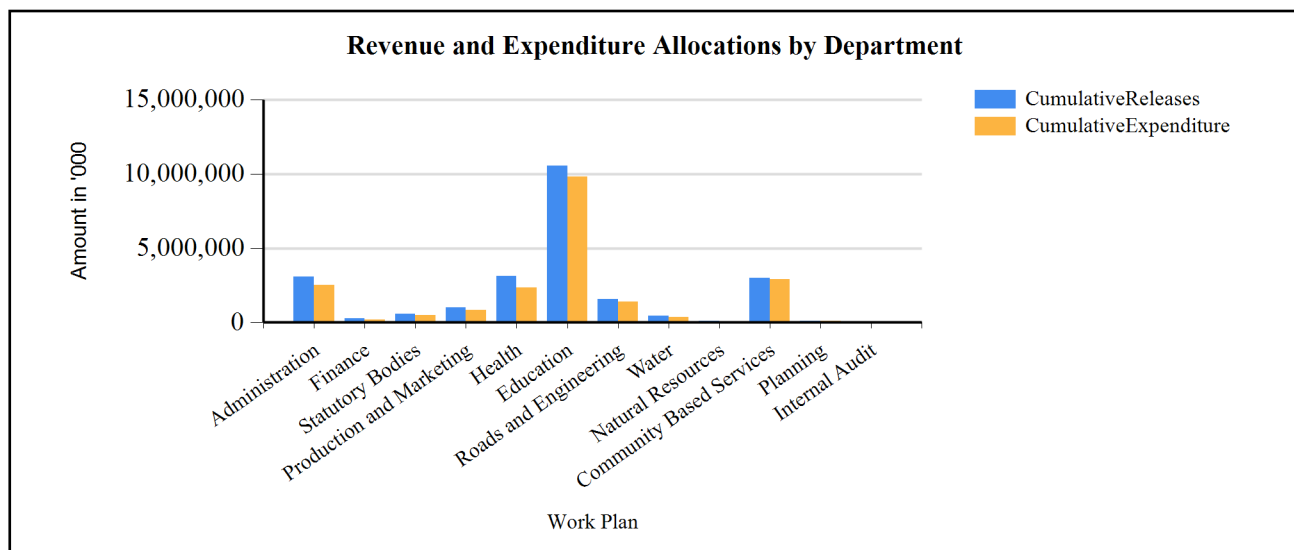
## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

At the end of Q4, cumulative revenue out turn was 24.227 billion reflecting a 101% performance against the approve annual budget estimates for the financial year. The over performance in revenue receipts was mainly attributed to over performance in Other Government transfers (OGT) by 13% relative to its estimate. The over performance in OGT was attributed to over performances in Uganda Road Fund, Youth Livelihood programme, NUSAF programme and Support to PLE (UNEB) Funds by 1%, 11%, 37% and 76% respectively as their eventual cumulative releases from line ministries and government agencies were over and above their estimates. Despite of the overall over performance in releases, under performances were registered in locally raised revenues and External financing by 20% and 60% respectively. Locally raised revenues under performed because evasions, avoidance, limited technical man power to effectively assess, enumerate and collect revenues, under declaration by some LLGs as well as poor revenue records management while External financing under performed because some of the partners had their project ended or are now undertaking off budget support.

Cumulative expenditure at the end of Q4 was 22.608 billion reflecting a 94% performance against the annual expenditure budget. Releases to departments performed at 100% and 95% of the releases were expended. Not all funds realized in the financial year could be expended because some projects like construction of Abia Seed school had not been completed.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>409,395</b>	<b>326,153</b>	<b>80 %</b>
Local Services Tax	42,000	51,856	123 %
Land Fees	43,939	2,040	5 %
Application Fees	11,770	9,771	83 %
Business licenses	21,701	15,049	69 %
Liquor licenses	1,800	750	42 %
Other licenses	4,350	3,300	76 %
Interest from private entities - Domestic	5,130	5,349	104 %

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Rent & Rates - Non-Produced Assets – from private entities	11,000	5,566	51 %
Park Fees	4,800	2,000	42 %
Advertisements/Bill Boards	200	30	15 %
Animal & Crop Husbandry related Levies	30,000	13,560	45 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	13,825	115 %
Educational/Instruction related levies	668	245	37 %
Inspection Fees	4,000	1,820	46 %
Market /Gate Charges	128,788	134,508	104 %
Court Filing Fees	3,879	640	16 %
Other Fees and Charges	30,000	13,185	44 %
Ground rent	7,500	8,750	117 %
Group registration	10,386	8,470	82 %
Advance Recoveries	10,000	4,226	42 %
Quarry Charges	360	120	33 %
Other fines and Penalties - private	4,000	2,485	62 %
Miscellaneous receipts/income	21,124	25,818	122 %
<b>2a.Discretionary Government Transfers</b>	<b>3,832,032</b>	<b>3,832,032</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	709,261	709,261	100 %
Urban Unconditional Grant (Non-Wage)	34,615	34,615	100 %
District Discretionary Development Equalization Grant	1,702,833	1,702,833	100 %
Urban Unconditional Grant (Wage)	140,387	140,387	100 %
District Unconditional Grant (Wage)	1,219,496	1,219,496	100 %
Urban Discretionary Development Equalization Grant	25,438	25,438	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,044,668</b>	<b>15,957,095</b>	<b>99 %</b>
Sector Conditional Grant (Wage)	10,038,140	10,038,140	100 %
Sector Conditional Grant (Non-Wage)	1,815,562	1,815,428	100 %
Sector Development Grant	2,662,334	2,662,334	100 %
Transitional Development Grant	85,958	0	0 %
General Public Service Pension Arrears (Budgeting)	129,125	129,125	100 %
Salary arrears (Budgeting)	84,691	84,691	100 %
Pension for Local Governments	436,337	434,857	100 %
Gratuity for Local Governments	792,519	792,519	100 %
<b>2c. Other Government Transfers</b>	<b>3,589,508</b>	<b>4,061,541</b>	<b>113 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
National Medical Stores (NMS)	240,000	145,329	61 %
Northern Uganda Social Action Fund (NUSAF)	1,620,157	2,214,580	137 %
Support to PLE (UNEB)	7,875	13,862	176 %
Uganda Road Fund (URF)	907,258	917,125	101 %
Uganda Women Entrepreneurship Program(UWEP)	244,483	12,442	5 %

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Vegetable Oil Development Project	37,500	0	0 %
Youth Livelihood Programme (YLP)	460,558	511,184	111 %
Uganda Sanitation Fund	0	28,649	0 %
Other	0	181,467	0 %
Support to Production Extension Services	25,401	0	0 %
Neglected Tropical Diseases (NTDs)	46,276	36,904	80 %
<b>3. Donor Funding</b>	<b>125,555</b>	<b>49,703</b>	<b>40 %</b>
United Nations Children Fund (UNICEF)	119,555	0	0 %
Gesellschaft für Internationale Zusammenarbeit (GIZ)	6,000	0	0 %
<b>Total Revenues shares</b>	<b>24,001,157</b>	<b>24,226,525</b>	<b>101 %</b>

**Cumulative Performance for Locally Raised Revenues**

At the end of Q4, locally raised revenues performed at 80% of its annual estimated figure. The under performance by 20% in receipts relative to its estimates was mainly attributed to under performances in all the other revenue sources except interest from private entities (domestic), Registration (births, marriages and death), Market gates/charges, ground rent and miscellaneous incomes that performed above 100% of their respective source estimates. Many of these under performances were attributed to limited technical personnel for effective revenue profiling, assessment, enumeration and collection, under declaration by some LLGs and poor revenue records management.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

At the end of Q4, cumulative out turn of other government transfers (OGT) was 4.062 billion reflecting a 113 performance when related to its annual estimated figure. The over performance in receipts by 13% was mainly attributed to over performances in Uganda Road Fund, Youth livelihood programme, NUSAF and Support to PLE Funds by 1%, 11%, 37% and 76% respectively arising from their releases being over and above their respective planned figures. However, the district did not realize funds from FIEFOC, Vegetable Oil Development Project (VODP), Uganda Sanitation fund and others and registered under performances in funds from National Medical Stores (NMS) and UWEP by 39% and 95% respectively because less than what was planned for the financial year was realized.

**Cumulative Performance for Donor Funding**

At the end of Q4, cumulative external financing amounted to 0.0497 billion reflecting a 40% performance against its annual estimated figure. External financing under performed because some development partners concluded their projects while others opted for off budget support instead.

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## Quarter4

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	567,884	565,443	100 %	141,971	228,978	161 %
District Production Services	517,994	446,588	86 %	129,498	272,497	210 %
District Commercial Services	17,871	15,200	85 %	4,468	4,100	92 %
<b>Sub- Total</b>	<b>1,103,750</b>	<b>1,027,231</b>	<b>93 %</b>	<b>275,937</b>	<b>505,575</b>	<b>183 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,454,268	1,477,063	102 %	363,566	603,575	166 %
District Engineering Services	86,992	79,099	91 %	21,748	28,566	131 %
<b>Sub- Total</b>	<b>1,541,260</b>	<b>1,556,162</b>	<b>101 %</b>	<b>385,314</b>	<b>632,141</b>	<b>164 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,911,549	7,550,504	95 %	1,977,886	2,241,780	113 %
Secondary Education	1,616,078	1,616,078	100 %	404,020	304,184	75 %
Skills Development	837,734	565,137	67 %	209,434	224,341	107 %
Education & Sports Management and Inspection	193,875	207,245	107 %	48,469	99,675	206 %
Special Needs Education	6,000	6,000	100 %	1,500	4,880	325 %
<b>Sub- Total</b>	<b>10,565,236</b>	<b>9,944,964</b>	<b>94 %</b>	<b>2,641,308</b>	<b>2,874,860</b>	<b>109 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,688,715	2,070,471	77 %	672,178	628,870	94 %
Health Management and Supervision	680,556	391,149	57 %	170,139	126,183	74 %
<b>Sub- Total</b>	<b>3,369,271</b>	<b>2,461,620</b>	<b>73 %</b>	<b>842,317</b>	<b>755,053</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	446,970	456,893	102 %	111,742	370,919	332 %
Natural Resources Management	124,949	119,140	95 %	31,237	59,646	191 %
<b>Sub- Total</b>	<b>571,919</b>	<b>576,034</b>	<b>101 %</b>	<b>142,980</b>	<b>430,565</b>	<b>301 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,594,507	2,996,712	116 %	648,624	2,807,272	433 %
<b>Sub- Total</b>	<b>2,594,507</b>	<b>2,996,712</b>	<b>116 %</b>	<b>648,624</b>	<b>2,807,272</b>	<b>433 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,134,341	3,025,230	97 %	783,585	1,236,037	158 %
Local Statutory Bodies	581,838	577,213	99 %	145,460	161,454	111 %
Local Government Planning Services	154,460	119,544	77 %	38,615	27,499	71 %
<b>Sub- Total</b>	<b>3,870,639</b>	<b>3,721,987</b>	<b>96 %</b>	<b>967,660</b>	<b>1,424,990</b>	<b>147 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	339,700	292,290	86 %	84,925	65,598	77 %
Internal Audit Services	44,874	30,987	69 %	11,218	6,939	62 %

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	<i>Sub- Total</i>	384,574	323,277	84 %	96,143	72,538	75 %
<b>Grand Total</b>		24,001,157	22,607,986	94 %	6,000,283	9,502,995	158 %

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## Quarter4

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,507,378</b>	<b>2,276,825</b>	<b>91%</b>	<b>626,844</b>	<b>515,994</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	120,486	175,098	145%	30,122	55,028	183%
District Unconditional Grant (Wage)	620,817	339,529	55%	155,204	86,460	56%
General Public Service Pension Arrears (Budgeting)	129,125	129,125	100%	32,281	0	0%
Gratuity for Local Governments	792,519	792,519	100%	198,130	198,130	100%
Locally Raised Revenues	35,025	56,664	162%	8,756	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	209,548	221,321	106%	52,387	59,968	114%
Multi-Sectoral Transfers to LLGs_Wage	78,827	43,019	55%	19,707	8,804	45%
Pension for Local Governments	436,337	434,857	100%	109,084	107,604	99%
Salary arrears (Budgeting)	84,691	84,691	100%	21,173	0	0%
<b>Development Revenues</b>	<b>626,963</b>	<b>804,698</b>	<b>128%</b>	<b>156,741</b>	<b>118,464</b>	<b>76%</b>
District Discretionary Development Equalization Grant	371,641	367,278	99%	92,910	117,838	127%
Multi-Sectoral Transfers to LLGs_Gou	255,323	255,953	100%	63,831	626	1%
Other Transfers from Central Government	0	181,467	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,134,341</b>	<b>3,081,522</b>	<b>98%</b>	<b>783,585</b>	<b>634,458</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	699,645	382,548	55%	174,911	95,264	54%
Non Wage	1,807,733	1,894,276	105%	451,933	648,529	144%
<b>Development Expenditure</b>						
Domestic Development	626,963	748,405	119%	156,741	492,244	314%
Donor Development	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>3,134,341</b>	<b>3,025,230</b>	<b>97%</b>	<b>783,585</b>	<b>1,236,037</b>	<b>158%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>56,293</b>	<b>7%</b>			
Domestic Development		56,293				
Donor Development		0				
<b>Total Unspent</b>		<b>56,293</b>	<b>2%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

At the end of the FY, cumulative revenue out turn was 98% of the department's annual budget estimate while revenue out turn performance in the Quarter alone relative to its estimate was at 81%. The under performance in cumulative revenue out turn relative to the sector's annual estimate by 4% was mainly attributed to under performances in District Unconditional grant wage and Urban unconditional grant wage both by 45%. Generally wages under performed because the district failed to recruit staff in the sector within the financial year hence the low transfer of wage funds to the sector. However, despite the overall under performances in cumulative revenue out turn, over performances were registered in the out turn of locally raised revenues, District Unconditional grant non wage and Multi-sectoral transfers to LLG Non wage by 62%, 45% and 6% respectively. The over performances in the stated revenue sources arose from prioritization of the funds to the sector by both HLG and LLGs to fund operations and coordination of government programmes. General Public service pension arrears, Gratuity for LGs, Pension for LGs, Salary arrears (budgeting) and Multi sectoral transfers to LLGs GoU were received as per the planned figures by the end of the financial year. The Sector also received funds under Other Government transfers from Office of the Prime Minister for implementation of Presidential pledge of constructing 3 units of staff house at Adoma P/S, which was no planned for. All funds for capital investments were received in third quarter.

Cumulative expenditure at the end of Quarter four performed at 96% of the annual sector expenditure estimate while expenditure performance in the quarter alone relative to its estimates was at 158%. The over performance in expenditures in quarter four was mainly because most of the capital projects were implemented and or concluded in the quarter. The funds on account were meant for compound beautification that was not implemented

**Reasons for unspent balances on the bank account**

Funds on account were meant for compound beautification and low cost staff house that were not completed by the end of the financial year.

**Highlights of physical performance by end of the quarter**

Three monthly salaries paid to 65 staff in the department, 3 Units of staff house at Adoma P/S constructed, 2 Units of low cost staff house constructed, 9 motorcycles procured for HLG and LLG

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## Quarter4

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,353</b>	<b>282,966</b>	<b>86%</b>	<b>82,338</b>	<b>65,075</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	60,000	60,985	102%	15,000	15,000	100%
District Unconditional Grant (Wage)	117,117	104,192	89%	29,279	25,578	87%
Locally Raised Revenues	17,531	23,955	137%	4,383	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,945	76,039	67%	28,486	20,048	70%
Multi-Sectoral Transfers to LLGs_Wage	20,760	17,796	86%	5,190	4,449	86%
<b>Development Revenues</b>	<b>10,348</b>	<b>9,323</b>	<b>90%</b>	<b>2,587</b>	<b>1,323</b>	<b>51%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,348	1,323	56%	587	1,323	226%
<b>Total Revenues shares</b>	<b>339,700</b>	<b>292,290</b>	<b>86%</b>	<b>84,925</b>	<b>66,398</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,877	121,988	88%	34,469	30,027	87%
Non Wage	191,476	160,979	84%	47,869	34,248	72%
<b>Development Expenditure</b>						
Domestic Development	10,348	9,323	90%	2,587	1,323	51%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>339,700</b>	<b>292,290</b>	<b>86%</b>	<b>84,925</b>	<b>65,598</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q4, Cumulative revenue out turn was 0.292 billion representing a 86% release of the Sector's annual budget estimate while the performance of releases in the quarter alone relative to its estimates was at 78%. This under performance (below 100%) in the quarter's revenue out turn relative to its estimate was mainly attributed to under performances in:-

- i) District Un conditional grant wage and Multi sectoral transfers to LLGs wage components by 13% and 14% respectively as 1 staff was not Paid after retiring from service and 4 staff were under paid,
- ii) Multi sectoral transfers to LLGs Non wage by 30% as LLGs allocated less funds to the sector than what was estimated in the quarter; and
- iii) Non receipt of District Discretionary Development Equalization Grant as the amount due to the sector was duly received in Q3. However, despite of this overall under performance in releases in the quarter relative to its estimate, the sector registered an over performance in Multi sectoral transfers to LLG GoU by 126% as more that the quarter's estimate was allocated by LLGs to fund capital investments in the sector. Also, the Sector recieved all its allocation District Unconditional Grant (Non-Wage) as was planned.

Cumulative expenditure at the end of Q4 was 0.292 billion representing 86% of the annual expenditure estimate while expenditure performance in the quarter alone relative to its estimate was at 77%. The under performance in expenditures resulted from 1 staff retiring from service and 4 staff under paid hence the low absorption manifested. All funds that were received were expended by the end of the quarter.

**Reasons for unspent balances on the bank account**

No unspent Balance

**Highlights of physical performance by end of the quarter**

16 Staff under finance paid salary for 3 months Since one staff retired.

Q4 Departmental Performance report produced and presented to council, Three monthly revenue returns filed with URA and departmental Accounts reconciled.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>538,338</b>	<b>533,720</b>	<b>99%</b>	<b>134,585</b>	<b>158,854</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	272,598	239,903	88%	68,150	63,125	93%
District Unconditional Grant (Wage)	145,630	202,125	139%	36,408	81,947	225%
Locally Raised Revenues	40,020	36,602	91%	10,005	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,090	55,090	69%	20,023	13,782	69%
<b>Development Revenues</b>	<b>43,500</b>	<b>43,493</b>	<b>100%</b>	<b>10,875</b>	<b>2,600</b>	<b>24%</b>
District Discretionary Development Equalization Grant	31,000	30,993	100%	7,750	2,600	34%
Multi-Sectoral Transfers to LLGs_Gou	12,500	12,500	100%	3,125	0	0%
<b>Total Revenues shares</b>	<b>581,838</b>	<b>577,213</b>	<b>99%</b>	<b>145,460</b>	<b>161,454</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,630	202,125	139%	36,408	81,947	225%
Non Wage	392,708	331,595	84%	98,177	76,907	78%
<b>Development Expenditure</b>						
Domestic Development	43,500	43,493	100%	10,875	2,600	24%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>581,838</b>	<b>577,213</b>	<b>99%</b>	<b>145,460</b>	<b>161,454</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:588 Alebtong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative releases performed at 99% against the sector's annual budget estimate while releases in the quarter alone against its estimates performed at 111%. This over performance of releases in the quarter relative to its estimates was mainly attributed to over performances in District Un conditional grant wage by 125% arising from payment of gratuity of political leaders and Chairperson District Service Commission. However, the sector did not realize in locally raised revenue and Multi sectoral transfers to LLG GoU in the quarter and registered under performances in District Unconditional Grant Non wage, multi sectoral transfers to Lower local government non wage and District Discretionary Development Equalization Grant by 7%, 31% and 66% respectively. Locally raised revenue was realized because of its low collection while Multi sectoral transfers to LLGs\_Gou because all that was planned had been allocated by LLGs in Q3 to fast track implementation of capital projects, Multi sectoral transfers to LLG non wage under performed because it was prioritized to other sectors while District Discretionary Equalization grant had already been duly received also in Q3.

Cumulative expenditure performance at the end of the quarter was at 99% of the annual expenditure estimate while its performance in the quarter alone relative to its estimates was at 111% just like revenues receipts. This over performance in the quarter's expenditure performance relative to its estimate was was mainly because funds realized over and above the estimates for wages and gratuity were also expended in the quarter.

### Reasons for unspent balances on the bank account

No balance on account

### Highlights of physical performance by end of the quarter

20 staff paid salaries for 3 months and one compensated for one month, 3 Council meetings conducted and resolutions minuted for implementation, 3 monthly Executive Committee meetings held, 2 standing committee meetings held and resolutions minuted for further actions.

## Vote:588 Alebtong District

## Quarter4

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>739,439</b>	<b>667,111</b>	<b>90%</b>	<b>184,860</b>	<b>164,486</b>	<b>89%</b>
Multi-Sectoral Transfers to LLGs_NonWage	13,178	3,751	28%	3,295	1,894	57%
Other Transfers from Central Government	62,901	0	0%	15,725	0	0%
Sector Conditional Grant (Non-Wage)	314,649	314,649	100%	78,662	78,662	100%
Sector Conditional Grant (Wage)	348,711	348,711	100%	87,178	83,930	96%
<b>Development Revenues</b>	<b>364,310</b>	<b>360,120</b>	<b>99%</b>	<b>91,078</b>	<b>30,089</b>	<b>33%</b>
District Discretionary Development Equalization Grant	60,000	56,887	95%	15,000	11,656	78%
Multi-Sectoral Transfers to LLGs_Gou	201,630	200,553	99%	50,408	18,432	37%
Sector Development Grant	102,680	102,680	100%	25,670	0	0%
<b>Total Revenues shares</b>	<b>1,103,750</b>	<b>1,027,231</b>	<b>93%</b>	<b>275,937</b>	<b>194,575</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	348,711	348,711	100%	87,178	92,060	106%
Non Wage	390,728	318,400	81%	97,682	157,442	161%
<b>Development Expenditure</b>						
Domestic Development	364,310	360,120	99%	91,078	256,073	281%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,103,750</b>	<b>1,027,231</b>	<b>93%</b>	<b>275,937</b>	<b>505,575</b>	<b>183%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:588 Alebtong District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q4 cumulative revenue out-turn was 1.027 billion representing 93% annual sector estimates while quarter revenue out-turn was 0.195 billion representing 71% quarter estimates for the sector. The relative under performance in revenue out turn in the quarter relative to its estimate was mainly due to non realization of Other Government transfers Non Wage and Sector development grant and under performance in Sector conditional grant wage, DDEG, Multi sectoral transfers to LLG Non wage and Multi sectoral transfers to LLG Gou by 4%, 22%, 43% and 63% respectively. DDEG under performed because funds could not be released to the department arising from failure of the contractor to deliver supplies while multisectoral transfers to LLGs because LLGs prioritized funds for recurrent expenditures to other sectors.

Overall cumulative expenditure performance by the end of quarter was at 93% just like revenue while the quarter's expenditure performance alone was 183%. The over performance in expenditures in the quarter relative to its estimates by 83% was mainly because most of the expenditures on agricultural extension interventions and capital projects were met in the quarter.

**Reasons for unspent balances on the bank account**

No balance on account

**Highlights of physical performance by end of the quarter**

18 Agricultural extension officers and 1 driver paid monthly salaries for 3 months ( April, May And June 2019). 45,335 citrus , 24,250 mangoes seedlings, 80,000 pineapple suckers and 1,350 bags of cassava cuttings, 18 Frisian heifers supplied and distributed to farmers beneficiaries under OWC program.

2 motorcycles procured to support extension work. 2 small scale ( 1 acre each) drip irrigation system installed at Emunya and Te-obwolo villages in oculokori parish Omoro & Anara parish Aloj sub-county respectively. 90 top bar hives, 1 honey press, 1 honey settling tank, and 12 sets of honey harvesting gears (overalls , vail, gloves and gumboots) to support 18 Apiary farmers .

563 farmers trained on productivity improvement and 30 technologies demonstration ( maize, soybeans, simsim established in parishes in all 9LLGs, 3 joint stakeholders monitoring of extension services and projects both at conducted at district and sub-county levels. 9000 heads of cattle vaccinated against black quarter, 2500 heads of cattle mass treated against Nagana and sprayed against tsetse flies, 495 beneficiaries of restocking identifeid

## Vote:588 Alebtong District

## Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,948,795</b>	<b>1,837,559</b>	<b>94%</b>	<b>487,199</b>	<b>446,288</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	4,880	3,660	75%	1,220	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,667	6,692	53%	3,167	1,656	52%
Other Transfers from Central Government	286,276	182,233	64%	71,569	34,994	49%
Sector Conditional Grant (Non-Wage)	118,292	118,293	100%	29,573	29,573	100%
Sector Conditional Grant (Wage)	1,526,680	1,526,680	100%	381,670	380,065	100%
<b>Development Revenues</b>	<b>1,420,476</b>	<b>1,303,389</b>	<b>92%</b>	<b>355,119</b>	<b>98,392</b>	<b>28%</b>
District Discretionary Development Equalization Grant	66,000	65,189	99%	16,500	48,689	295%
External Financing	99,555	49,703	50%	24,889	49,703	200%
Multi-Sectoral Transfers to LLGs_Gou	118,600	109,485	92%	29,650	0	0%
Other Transfers from Central Government	0	28,649	0%	0	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	0	0%
Transitional Development Grant	85,958	0	0%	21,490	0	0%
<b>Total Revenues shares</b>	<b>3,369,271</b>	<b>3,140,948</b>	<b>93%</b>	<b>842,318</b>	<b>544,681</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,526,680	1,389,050	91%	381,670	342,962	90%
Non Wage	422,115	310,783	74%	105,529	69,062	65%
<b>Development Expenditure</b>						
Domestic Development	1,320,921	712,441	54%	330,229	293,683	89%
Donor Development	99,555	49,346	50%	24,889	49,346	198%
<b>Total Expenditure</b>	<b>3,369,271</b>	<b>2,461,620</b>	<b>73%</b>	<b>842,317</b>	<b>755,053</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>137,725</b>	<b>7%</b>			



**Vote:588 Alebtong District****Quarter4**

Wage	137,630		
Non Wage	95		
<b>Development Balances</b>	<b>541,603</b>	<b>42%</b>	
Domestic Development	541,245		
Donor Development	358		
<b>Total Unspent</b>	<b>679,328</b>	<b>22%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q4 the department had received 3.141 billion reflecting 93% of the annual budget performance, 0.544 billion was released in the quarter reflecting 65% performance against the quarter's estimate. By end of Q3, the department had received 100% of sector development grant and 92% of multi-sectoral transfer to LLGs\_GoU. Cumulative revenue out turn under performed by 7% due to non receipt of unconditional grant non wage in the quarter, transitional development grant and Other government transfers development component.

Cumulatively the sector spent 2.461 billion representing 73% performance against the annual sector's budget estimates, while 0.755 billion was spent in Q4 reflecting a 90% performance against its expenditure estimate. Generally, the under performance in expenditures was attributed to low wage utilization and upgarde of Awei and Angetta HCII to HCIII was still ongoing and hence not all funds could be expended.

**Reasons for unspent balances on the bank account**

- 11 staff transferred service out of the district within the financial year justifying the unspent sector conditional grant wage
- Salaries for health information assistance were not enhanced unlike their other counter parts (Nurses, Midwives) in U7
- Award of contract for upgrade of Angetta HC II and Awei HCII was done in the middle of the financial year hence by the end of Q4 construction works were still on going.

**Highlights of physical performance by end of the quarter**

By the end of Q4 construction works on the upgrade of Angetta HC II and Awei HC II to HC III was ongoing. However the department had accomplished all the other planned physical infrastructure development;

- Remodeled ART clinic at Alebtong HCIV
- 2 stance pit latrine constructed at Alebtong HCIV
- Theatre operation table procurement for Alebtong HCIV
- 2 laptop computers and projector procured for District health office

Performance on curative services were on average good; Health facility delivery performed over the quarter's target at 263%, while DPT3 was at 91%, Inpatient at 85% and OPD utilization at 0.56 against planned targets.

## Vote:588 Alebtong District

## Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,531,960</b>	<b>9,529,676</b>	<b>100%</b>	<b>2,382,990</b>	<b>2,469,431</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	16,000	15,000	94%	4,000	3,000	75%
District Unconditional Grant (Wage)	48,750	49,736	102%	12,188	15,698	129%
Multi-Sectoral Transfers to LLGs_NonWage	11,375	3,252	29%	2,844	1,150	40%
Other Transfers from Central Government	7,875	13,862	176%	1,969	0	0%
Sector Conditional Grant (Non-Wage)	1,285,211	1,285,077	100%	321,303	428,304	133%
Sector Conditional Grant (Wage)	8,162,749	8,162,749	100%	2,040,687	2,021,280	99%
<b>Development Revenues</b>	<b>1,033,276</b>	<b>1,033,633</b>	<b>100%</b>	<b>258,319</b>	<b>31,239</b>	<b>12%</b>
District Discretionary Development Equalization Grant	55,000	54,989	100%	13,750	31,239	227%
Multi-Sectoral Transfers to LLGs_Gou	121,275	121,643	100%	30,319	0	0%
Sector Development Grant	857,001	857,001	100%	214,250	0	0%
<b>Total Revenues shares</b>	<b>10,565,236</b>	<b>10,563,310</b>	<b>100%</b>	<b>2,641,309</b>	<b>2,500,670</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,211,499	8,212,486	100%	2,052,875	2,040,936	99%
Non Wage	1,320,461	1,317,191	100%	330,115	477,877	145%
<b>Development Expenditure</b>						
Domestic Development	1,033,276	415,287	40%	258,318	356,047	138%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,565,236</b>	<b>9,944,964</b>	<b>94%</b>	<b>2,641,308</b>	<b>2,874,860</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

**Vote:588 Alebtong District****Quarter4**

<b>Development Balances</b>	<b>618,346</b>	<b>60%</b>	
Domestic Development	618,346		
Donor Development	0		
<b>Total Unspent</b>	<b>618,346</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q4, cumulative revenue out turn to education department was 10.563 billion representing 100% release of the department's annual budget estimate while the releases in quarter 4 alone relative to its estimates reflects an under performance by 5%. The overall under performance in the quarter's revenue out turn relative to its estimates was mainly attributed to under performance in District unconditional grant non- wage, multi sectoral transfers to LLGs\_ non-wage, sector conditional grant non-wage, by 25%, 60%, and 1% respectively.

However cumulatively the department expended 9.945 billion reflecting 94% performance against the department's annual budget estimated. The under performance in cumulative expenditure by 4% was because the construction of Abia Seed School was still on-going hence not all the funds could be expended.

**Reasons for unspent balances on the bank account**

Balance on account is for construction of Abia Seed School for which works are still on-going.

**Highlights of physical performance by end of the quarter**

1012 teachers in 75 government aided primary schools, 160 staff in the 8 government aided secondary schools and 44 staff in the 2 tertiary institutions paid salaries for 3 months, 1 unit of 4 classroom block rehabilitated at Alebelebe and Arwot Primary schools, 1 unit of 2 classrooms constructed at Ogengo Primary school, 1 unit of 4 stance latrine constructed at Awalu Primary School, 75 government aided primary schools, 2 tertiary schools and 8 secondary schools inspected

## Vote:588 Alebtong District

## Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,017,790</b>	<b>1,024,470</b>	<b>101%</b>	<b>254,448</b>	<b>232,745</b>	<b>91%</b>
District Unconditional Grant (Wage)	90,832	92,589	102%	22,708	23,305	103%
Multi-Sectoral Transfers to LLGs_NonWage	5,300	520	10%	1,325	125	9%
Multi-Sectoral Transfers to LLGs_Wage	14,400	14,237	99%	3,600	3,600	100%
Other Transfers from Central Government	907,258	917,125	101%	226,815	205,716	91%
<b>Development Revenues</b>	<b>523,470</b>	<b>533,652</b>	<b>102%</b>	<b>130,867</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	114,345	124,527	109%	28,586	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
<b>Total Revenues shares</b>	<b>1,541,260</b>	<b>1,558,122</b>	<b>101%</b>	<b>385,315</b>	<b>232,745</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,232	106,825	102%	26,308	26,905	102%
Non Wage	912,558	915,685	100%	228,139	292,337	128%
<b>Development Expenditure</b>						
Domestic Development	523,470	533,652	102%	130,867	312,899	239%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,541,260</b>	<b>1,556,162</b>	<b>101%</b>	<b>385,314</b>	<b>632,141</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,960</b>	<b>0%</b>			
Wage		0				
Non Wage		1,960				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,960</b>	<b>0%</b>			

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## Vote:588 Alebtong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 revenue out turn was 1.558 billion reflecting 101% performance when related to the Sector's annual budget estimate while revenue out turn for Q4 alone was 0.233 billion reflecting 60% performance relative to its estimate. This over performance in the annual revenue out turn by 1% relative to its estimate was attributed to over performance in Other Transfers from Central Government (URF) where additional funds were received to handle emergency road works. In the quarter alone, revenue out turn relative to its estimate under performed by 40% mainly because the development funds under Sector Conditional Grant were released by quarter 3 and LLGs prioritized non wage funds to other sectors. Cumulative expenditure performance on the other hand was at 101% of the annual budget estimate while expenditure in the quarter alone compared to its estimate was at 164%. The over performance in the annual expenditure was attributed to additional funds spent on emergency road works while over performance in the quarter's expenditure relative to its estimate was attributed to accumulated funds carried over from Q3 due to delayed work progress of the contractor for Low-cost sealing and breakdown of the Motor Grader that bogged down Force Account activities.

### Reasons for unspent balances on the bank account

Because of shared account the funds were spent in the water sector

### Highlights of physical performance by end of the quarter

Low-cost sealing carried out on 0.75Km of Kaguta Avenue; Bottlenecks fixed at Dam Oker, Agweng and Oringorwot swamps; Routine manual road maintenance carried out on 416Km of district feeder roads

## Vote:588 Alebtong District

## Quarter4

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,156</b>	<b>64,956</b>	<b>98%</b>	<b>16,539</b>	<b>16,239</b>	<b>98%</b>
District Unconditional Grant (Wage)	31,768	30,568	96%	7,942	7,642	96%
Sector Conditional Grant (Non-Wage)	34,389	34,389	100%	8,597	8,597	100%
<b>Development Revenues</b>	<b>380,814</b>	<b>391,937</b>	<b>103%</b>	<b>95,203</b>	<b>34,989</b>	<b>37%</b>
District Discretionary Development Equalization Grant	40,000	48,859	122%	10,000	34,989	350%
Multi-Sectoral Transfers to LLGs_Gou	97,650	99,914	102%	24,413	0	0%
Sector Development Grant	243,163	243,163	100%	60,791	0	0%
<b>Total Revenues shares</b>	<b>446,970</b>	<b>456,893</b>	<b>102%</b>	<b>111,742</b>	<b>51,229</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,768	30,568	96%	7,942	7,642	96%
Non Wage	34,389	34,389	100%	8,597	14,799	172%
<b>Development Expenditure</b>						
Domestic Development	380,814	391,937	103%	95,203	348,478	366%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>446,970</b>	<b>456,893</b>	<b>102%</b>	<b>111,742</b>	<b>370,919</b>	<b>332%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

# Vote:588 Alebtong District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, cumulative revenue out turn to water department was 456.893 million representing 102% release of the department's annual budget estimate while the releases in quarter four alone relative to its estimates was 46%. Whereas under performance was registered in quarter's revenue receipts, cumulative revenue out turn at the end of the financial year over performed by 2% resulting from over performances in District Discretionary Development Grant and multisectoral transfers to LLGs –GOU by 22% and 2% respectively. DDEG over performed because one additional borehole was rehabilitated. Cumulatively the department's expenditure performance relative to its annual expenditure estimate was at 102% while expenditure performance in the quarter alone relative to its estimate was at 332%. The over performance was mainly because most of the capital projects were implemented in the quarter.

### Reasons for unspent balances on the bank account

No balance is left on account.

### Highlights of physical performance by end of the quarter

Budget performance reports, submitted to MoWE, 2 Staffs of the Department paid salary for three months, Monitoring Visit made to 12 deep boreholes drilled, 7 springs protected and 21 boreholes Rehabilitated, 13 water sources tested for quality, Quarterly Extension Workers meeting held, One 5 stance VIP latrine constructed at Akura T/C, 3 springs protected at Akuna spring in Abunga parish - Amugu s/cty, Oleke spring in Alanyi parish- Abako s/cty, Akano spring in Apado ward - Alebtong Town Council, 12 boreholes drilled at Abia central, Alebtong west, Arwotokero, Ayiiloro, Erii bdr, Olwinyipii and Otingluk, 17 boreholes rehabilitated at Baropiro P/S, Orupu LCI,

Teiconga LCI, Olanoamuk, Acaeogik, Purber LC I, Kakira P/S, Adwir P/S, Teyao Village, Aduru LCI, Amin nora, Oboo P/S, Akisim LC I, Oloo P/S, Ojul P/S, Adoma P/S and Okwalomoko

## Vote:588 Alebtong District

## Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,863</b>	<b>85,851</b>	<b>104%</b>	<b>20,716</b>	<b>22,473</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	10,000	9,000	90%	2,500	1,500	60%
District Unconditional Grant (Wage)	31,854	40,317	127%	7,963	11,563	145%
Multi-Sectoral Transfers to LLGs_NonWage	7,929	3,762	47%	1,982	1,140	58%
Multi-Sectoral Transfers to LLGs_Wage	26,400	26,093	99%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	6,680	6,680	100%	1,670	1,670	100%
<b>Development Revenues</b>	<b>42,087</b>	<b>33,323</b>	<b>79%</b>	<b>10,522</b>	<b>5,500</b>	<b>52%</b>
District Discretionary Development Equalization Grant	8,000	7,500	94%	2,000	5,500	275%
External Financing	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,087	25,823	92%	7,022	0	0%
<b>Total Revenues shares</b>	<b>124,949</b>	<b>119,174</b>	<b>95%</b>	<b>31,237</b>	<b>27,973</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,254	66,409	114%	14,563	18,163	125%
Non Wage	24,609	19,408	79%	6,152	11,467	186%
<b>Development Expenditure</b>						
Domestic Development	36,087	33,323	92%	9,022	30,016	333%
Donor Development	6,000	0	0%	1,500	0	0%
<b>Total Expenditure</b>	<b>124,949</b>	<b>119,140</b>	<b>95%</b>	<b>31,237</b>	<b>59,646</b>	<b>191%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>34</b>	<b>0%</b>			
Wage		0				
Non Wage		34				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				



**Vote:588 Alebtong District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>34</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q4, the cumulative revenue out turn was 0.119 billion representing 95% performance against the annual sector budget estimates while revenue out turn in the quarter alone was 0.028 billion reflecting a 90% performance against its budget.

The under performance in revenue out turn in the quarter relative to its estimate by 10% was majorly due to non realization of funds from Multi sectoral transfers to LLG\_GoU and from donor sources, as well as under performance of multi-sectoral transfers LLG- Non wage and Un conditional grant non wage by 42% and 40% respectively. However, the sector registered over performances in District Unconditional grant wage and DDEG in the quarter by 45% and 175% respectively.

Cumulative expenditure at the end of Q4 was at 96% of the sector's annual expenditure estimate while expenditure performance in Q4 alone was at 193% of its estimates. Expenditure seems to have over performed in Q4 just because most of the capital projects were implemented in the quarter.

**Reasons for unspent balances on the bank account**

The unspent balances are for maintenance of the account

**Highlights of physical performance by end of the quarter**

Senior Environment Officer, Physical Planner, Cartographer and Office Typist paid salaries for 3 months.

compliance monitoring and inspection of wetlands conducted, report submitted to MoWE;

nursery seedlings raised; stakeholder forum conducted together with two radio talk shows and WED commemorated.

## Vote:588 Alebtong District

## Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,470</b>	<b>168,668</b>	<b>94%</b>	<b>44,868</b>	<b>43,977</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	0	0%
District Unconditional Grant (Wage)	90,089	96,738	107%	22,522	24,112	107%
Multi-Sectoral Transfers to LLGs_NonWage	28,040	11,839	42%	7,010	5,780	82%
Sector Conditional Grant (Non-Wage)	56,342	56,342	100%	14,085	14,085	100%
<b>Development Revenues</b>	<b>2,415,037</b>	<b>2,828,044</b>	<b>117%</b>	<b>603,759</b>	<b>1,065,675</b>	<b>177%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	20,000	400%
Multi-Sectoral Transfers to LLGs_Gou	69,839	69,839	100%	17,460	0	0%
Other Transfers from Central Government	2,325,198	2,738,205	118%	581,299	1,045,675	180%
<b>Total Revenues shares</b>	<b>2,594,507</b>	<b>2,996,712</b>	<b>116%</b>	<b>648,627</b>	<b>1,109,652</b>	<b>171%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,089	96,738	107%	22,522	24,114	107%
Non Wage	89,381	71,931	80%	22,345	44,862	201%
<b>Development Expenditure</b>						
Domestic Development	2,415,037	2,828,044	117%	603,757	2,738,297	454%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,594,507</b>	<b>2,996,712</b>	<b>116%</b>	<b>648,624</b>	<b>2,807,272</b>	<b>433%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:588 Alebtong District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

At the end of the quarter, cumulative revenue out turn was 2.997 billion representing 116% performance when related to the department's annual budget estimates while revenue out turn performance in the quarter alone relative to its estimates was at 171%. The over performance in revenue out turn in the quarter relative to its estimates by 71% was attributed to over performances in District Unconditional grant- Wage, Other government transfers Development component and DDEG by 7%, 80% and 300% respectively. Wage over performed as some staff were paid arrears, in the quarter, OGT because of releases under Nusaf and YLP were over and above the quarter's estimate while DDEG because all the funds that were meant for the 4 quarters was released to the sector in Q4. However, despite of this over performance in the quarter's revenue out turn, the sector did not realize Un conditional grant non wage and Multi sectoral transfers GoU in the quarter and LLGs allocated less funds towards recurrent expenditures. Cumulative expenditure performance at the end of Q4 relative to the annual sector's expenditure estimate was at 116% while expenditure performance in the quarter alone relative to its estimate was at 433%. This over performance by 333% was because most of the funds for support of groups under YLP and Sector conditional grant were disbursed in the quarter.

**Reasons for unspent balances on the bank account**

There were no unspent funds on bank accounts

**Highlights of physical performance by end of the quarter**

Monthly salary paid to 12 staff in the Department for three months (April, May and June 2019), 1 departmental review, 1 women council, 1 youth executive council and 1 district council for disability meetings held. Functional Adult Literacy (FAL) Programme supervised and monitored by both district and sub-county staff, Day of the African Child Commemorated and NUSAF3, YLP and UWEP implementation status reports submitted to OPM and MoGLSD respectively

## Vote:588 Alebtong District

## Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,425</b>	<b>78,528</b>	<b>84%</b>	<b>23,356</b>	<b>18,000</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	47,000	35,250	75%	11,750	0	0%
District Unconditional Grant (Wage)	28,725	28,930	101%	7,181	6,540	91%
Locally Raised Revenues	16,000	13,437	84%	4,000	11,000	275%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	912	54%	425	460	108%
<b>Development Revenues</b>	<b>61,035</b>	<b>41,016</b>	<b>67%</b>	<b>15,259</b>	<b>6,535</b>	<b>43%</b>
District Discretionary Development Equalization Grant	41,035	41,016	100%	10,259	6,535	64%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>154,460</b>	<b>119,544</b>	<b>77%</b>	<b>38,615</b>	<b>24,535</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,725	28,930	101%	7,181	6,540	91%
Non Wage	64,700	49,599	77%	16,175	11,560	71%
<b>Development Expenditure</b>						
Domestic Development	41,035	41,016	100%	10,259	9,399	92%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>154,460</b>	<b>119,544</b>	<b>77%</b>	<b>38,615</b>	<b>27,499</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:588 Alebtong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

by the end of Q4, the accumulative revenue out-turn was 0.1224 billion representing 73% against the department annual budget estimate whereas revenue receipts in the quarter relative to its estimates performed at 59.5%. this poor performance was due to under performance of locally raised revenue at 0% as other sectors were prioritised and also Unicef didn't fund birth registration activities as donor funding, however, there was over performance in multi sectoral transfer to lower local government at 108% as non wage performed at 93.6% and wages at 91%.  
cumulative expenditure performance was at 77% of the departments budget estimate which quarters expenditure stood at 69.7%.

### Reasons for unspent balances on the bank account

All funds spent

### Highlights of physical performance by end of the quarter

3 months wages paid to the Senior Planner, Planner and Office typist, multi-sectoral monitoring of sector plans conducted and report prepared and shared, Q3 budget performance report prepared and submitted to MoFPED and OPM, Data collection followed up; motorcycle repaired and maintained, budget for FY 2019/20 approved by council; feasibility study carried out, 2 laptops procured, heavy duty printer and projector procured

## Vote:588 Alebtong District

Quarter4

## Internal Audit

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,874</b>	<b>24,987</b>	<b>64%</b>	<b>9,718</b>	<b>3,939</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	16,460	11,874	72%	4,115	1,000	24%
District Unconditional Grant (Wage)	13,914	11,496	83%	3,478	2,939	85%
Locally Raised Revenues	8,500	1,617	19%	2,125	0	0%
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>100%</b>	<b>1,500</b>	<b>3,000</b>	<b>200%</b>
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	3,000	200%
<b>Total Revenues shares</b>	<b>44,874</b>	<b>30,987</b>	<b>69%</b>	<b>11,218</b>	<b>6,939</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,914	11,496	83%	3,478	2,939	85%
Non Wage	24,960	13,491	54%	6,240	1,000	16%
<b>Development Expenditure</b>						
Domestic Development	6,000	6,000	100%	1,500	3,000	200%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,874</b>	<b>30,987</b>	<b>69%</b>	<b>11,218</b>	<b>6,939</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:588 Alebtong District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q4, cumulative revenue out turn to the Unit was 30.99 million reflecting a 69% performance against the sector's annual budget estimate while revenue out turn performance in the quarter alone relative to its estimate was 62%. The under performance in the quarter's revenue out turn relative to its estimate was mainly attributed to non realization of locally raised revenues and under performances in District Unconditional grant non wage and wage by 76% and 15% respectively. locally raised revenues and unconditional grant non wage were prioritized to Administration department. However, despite the overall under performance in releases in the quarter, the sector registered an over performance in DDEG by 100% Cumulative expenditure performance at the end of Q4 was at 69% while expenditures in the quarter alone performed at 62% just like revenue out turn. All funds received by the sector were expended.

**Reasons for unspent balances on the bank account**

No balance was left on account

**Highlights of physical performance by end of the quarter**

1 staff in the department paid salaries for 3 months, Physical verification of selected capital projects conducted, Books of 11 departments at the HLG and sampled LLGs audited.

# Vote:588 Alebtong District

## Quarter4

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

The sector was previously under Production and Marketing department and hence did not have estimates of revenues and expenditures in the financial year.

#### Reasons for unspent balances on the bank account

N/A



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## Vote:588 Alebtong District

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Quarter4

Highlights of physical performance by end of the quarter

N/A

## Vote:588 Alebtong District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	- 64 staffs paid salaries for 12 months. - Administration Department well coordinated - 4 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Project implementations monitored.	64 Staff paid for 12 months . Administration Department well coordinated. All the seven supervisions visits conducted to the Lower Local Government.		- 64 staffs paid salaries for 3. - Administration Department well coordinated - 1 quarterly support supervision conducted to 15 health facilities, 40 selected primary schools, 7 secondary schools and 2 tertiary institutions - Q4 Project implementations monitored.	64 staff paid salaries for 3 months. Quarter 4 project implementations monitored. 3 Coordination visits to Line Ministries and Agencies.
211101 General Staff Salaries	620,817	339,529	55 %		82,860
211103 Allowances (Incl. Casuals, Temporary)	5,040	7,390	147 %		1,120
221009 Welfare and Entertainment	5,800	11,693	202 %		230
221011 Printing, Stationery, Photocopying and Binding	4,400	10,850	247 %		200
221014 Bank Charges and other Bank related costs	1,800	1,498	83 %		540
221017 Subscriptions	2,500	2,500	100 %		1,800
223004 Guard and Security services	3,600	5,500	153 %		4,000
223005 Electricity	2,400	2,400	100 %		2,400
223006 Water	1,800	1,685	94 %		500
227001 Travel inland	43,240	101,715	235 %		8,411
228001 Maintenance - Civil	2,000	13,264	663 %		9,000
228002 Maintenance - Vehicles	12,538	23,579	188 %		4,000
Wage Rect:	620,817	339,529	55 %		82,860
Non Wage Rect:	85,118	182,074	214 %		32,201
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	705,936	521,603	74 %		115,061
Reasons for over/under performance: Rotation of the Accounting Officers in the fourth quarter posses the delay in the implementation. Strategic Positions in the District not filled this posses challenges in existing staff capacities and the commitment in the implementations.					

## Vote:588 Alebtong District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60%) Alebtong District H/Qs	(67%) Alebtong District H/Qs		(60%)Alebtong District H/Qs	(60%)Alebtong District H/Qs
%age of staff appraised	(50%) Alebtong District H/Qs	(45%) Alebtong H/Qs		(50%)Alebtong District H/Qs	(40%)Alebtong H/Qs
%age of staff whose salaries are paid by 28th of every month	(90%) 1480 Staffs of Alebtong District paid by 28th of each month for 12 months	(90%) 1480 staff of the district paid salaries by the 28th of each of the 12 months in the financial year		(90%)1480 Staffs of Alebtong District paid by 28th of each month for 3 months	(90%)1480 staff of the district paid salaries by the 28th of each of the 3 months
%age of pensioners paid by 28th of every month	(90%) 90% of pensioners paid by 28th of each month for 12 months	(90%) Pensioners paid by the 28th of each of the 12 months		(90%)90% of pensioners paid by 28th of each month for 3 months	(90%)Pensioners paid by the 28th of each of the 3 months
Non Standard Outputs:	N/A	N/A		N/A	N/A
212105 Pension for Local Governments	436,337	463,866	106 %		124,598
212107 Gratuity for Local Governments	792,519	743,466	94 %		199,407
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200	100 %		4,200
227001 Travel inland	19,800	27,589	139 %		4,500
228002 Maintenance - Vehicles	2,000	2,030	102 %		1,100
321608 General Public Service Pension arrears (Budgeting)	129,125	129,125	100 %		129,125
321617 Salary Arrears (Budgeting)	84,691	69,401	82 %		69,401
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,468,674	1,439,678	98 %		532,331
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,468,674	1,439,678	98 %		532,331
Reasons for over/under performance:	Under allocation of wage bill has contributed to low parentage of strategic positions and low staffing levels Poor attitude of staff towards performance appraisal filling processes has contributed to low percentage of appraisal fillings				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:		Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised	Operation of Councils and administrations in 9 LLGs well coordinated Project implementation in the the 9 LLGs well coordinated and supervised	Operation of Councils and administrations in 9 LLGs well coordinated Administration of justice in the 9 LLGs coordinated and supervised Programme and Project implementation in the 9 LLGs well coordinated and supervised	Operation of Councils and administrations in 9 LLGs well coordinated Project implementation in the the 9 LLGs well coordinated and supervised
227001	Travel inland	16,000	19,941	125 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	19,941	125 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	19,941	125 %	0
Reasons for over/under performance:		The activities were integrated with other activities in the quarter and hence did not have a direct funding implication			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) 4 quarterly monitoring conducted in the 9 LLGs	(4) Quarterly monitoring conducted in the 9 LLGs	(1)1 quarterly monitoring visit conducted in selected 3 LLGs	(1)Monitoring visit conducted in selected 3 LLGs conducted
No. of monitoring reports generated		(4) 4 quarterly monitoring reports generated at District H/Qs	(4) Quarterly monitoring reports generated at District H/Qs	(1) 1 quarterly monitoring report generated at District H/Qs	(1)Monitoring reports generated at District H/Qs
Non Standard Outputs:		4 quarterly monitoring conducted in the 9 LLGs	4 quarterly monitoring visits conducted in all 9 LLGs	1 quarterly monitoring visit conducted in selected 3 LLGs	1 monitoring visit conducted in selected 3 LLGs
227001	Travel inland	4,000	5,139	128 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	5,139	128 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	5,139	128 %	0
Reasons for over/under performance:		Limited transport sometimes makes the planned visits not achievable as the few vehicles are grounded.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		1482 payslips printed monthly and distributed to staff	12 monthly payrolls/slips printed for 1482 staff members displayed and distributed	3 monthly payrolls/slips printed for 1482 staff members	9 monthly payrolls/ slips printed for 1482 staff members displayed and distributed
221011	Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,665

**Vote:588 Alebtong District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,665

Reasons for over/under performance: Sometimes there was challenge from finance in the release of funds hence some quarters no display

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(0%) Not Planned	(0%) Nil	(0%)Nil	(0%)Not Planned
Non Standard Outputs:	- Staff records updated. - 90% of staff assigned new access codes and file numbers	90% staff record updated assigned new access codes and file number allocated	Staff records updated. - 90% of staff assigned new access codes and file numbers	90% staff record updated assigned new access codes and file number allocated
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,500
227001 Travel inland	4,000	4,824	121 %	3,600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,824	110 %	6,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,824	110 %	6,100

Reasons for over/under performance: No challenge

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	- 90% of procurement done in time. - 4 Quarterly Procurement Reports produced and submitted in time. - Annual Procurement Plan prepared and submitted in time.	100% of planned procurement in 4 quarters produced and submitted to PPDA	90% of procurement done in time. - Q4 Procurement Reports produced and submitted in time	10% of the procurement done in time 3 quarter reports produced and submitted in time to PPDA
221009 Welfare and Entertainment	4,000	5,000	125 %	0
221011 Printing, Stationery, Photocopying and Binding	393	300	76 %	300
227001 Travel inland	4,000	4,000	100 %	3,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,393	9,300	111 %	3,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,393	9,300	111 %	3,460

Reasons for over/under performance: Delayed submission of procurement request by HoDs delayed initiation of procurement processes

**Capital Purchases**

## Vote:588 Alebtong District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0) Nil		(0)Not planned	(0)Not Planned
No. of solar panels purchased and installed	(0) Not planned	(0) Nil		(0)Not planned	(0)Not Planned
No. of motorcycles purchased	(4) 4 Motorcycles procured for CDOs - Ajuri County	(4) Motorcycles procured and distributed		(1)Office of CDO - Omoro	(4)Motorcycles procured and distributed
Non Standard Outputs:	3 units of staff houses constructed at District H/Qs Retentions for Aloï Sub-county H/Qs, Staff house at Aloï, Adyanglim P/S Paid	2 units low cost staff house constructed at the District Head Quarter  Retention for class room block at Adyanglim P/S, 2 stance latrine at Owameri dam paid		0.75 units of staff houses constructed at District H/Qs	2 units low cost staff house constructed at the District Head Quarter.
281503 Engineering and Design Studies & Plans for capital works	16,000	17,212	108 %		2,332
281504 Monitoring, Supervision & Appraisal of capital works	22,000	21,746	99 %		430
312101 Non-Residential Buildings	109,641	299,289	273 %		203,459
312102 Residential Buildings	160,000	90,600	57 %		90,600
312201 Transport Equipment	60,000	60,000	100 %		8,000
312203 Furniture & Fixtures	4,000	3,638	91 %		3,638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,641	492,485	133 %		308,458
Donor Dev:	0	0	0 %		0
Total:	371,641	492,485	133 %		308,458
Reasons for over/under performance:	Late submission of procurement plans delayed initiation of procurement processes hence delayed implemetations				
Total For Administration : Wage Rect:	620,817	339,529	55 %		82,860
Non-Wage Reccurent:	1,598,185	1,672,955	105 %		576,757
GoU Dev:	371,641	492,485	133 %		308,458
Donor Dev:	0	0	0 %		0
Grand Total:	2,590,643	2,504,969	96.7 %		968,076

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance Report produced and submitted to MoFPED & AG	(1) Annual performance Report produced and submitted to MoFPED & AG		(0)NA	(2018-08-31)Achieved in Q1
Non Standard Outputs:	17 Staff under finance paid salary for 12 months.  4 Quarterly Technical support,monitoring and supervision of staff operations conducted.	17 Staff under finance paid salary for 12 months. 3 Quarter Technical support,monitoring and supervision of staff operations conducted.		17 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted.	16 Staff under finance paid salary for 3 months. 1 Quarter Technical support,monitoring and supervision of staff operations conducted.
211101 General Staff Salaries	117,117	104,192	89 %		25,578
221011 Printing, Stationery, Photocopying and Binding	1,200	1,546	129 %		300
221014 Bank Charges and other Bank related costs	231	635	275 %		179
222001 Telecommunications	300	975	325 %		75
227001 Travel inland	12,000	22,352	186 %		1,800
Wage Rect:	117,117	104,192	89 %		25,578
Non Wage Rect:	13,731	25,508	186 %		2,354
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	130,848	129,700	99 %		27,932
Reasons for over/under performance:	No Challenge Met				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(42000000) Alebtong District General Fund/Collection Account.	(49314250) Alebtong District General Fund Account		(0)	(0)Not collected in the quarter
Value of Other Local Revenue Collections	(367395000) Alebtong District General Fund/Collection Account	(241698375) Alebtong District General Fund/Collection Account		(85669750)Alebtong District General Fund/Collection Account	(61799220)Alebtong District General Fund/Collection Account

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Non Standard Outputs:	Revenue Register Established and Maintained. 4 Quarterly Revenue Performance monitored and reported.	Revenue Performance monitored and reported. 4 Revenue Performance monitoring conducted and reported.	Revenue Performance monitored and reported. 1 Revenue Performance monitoring conducted and reported.	Revenue Performance monitored and reported. 1 Revenue Performance monitoring conducted and reported.
221002 Workshops and Seminars	1,230	2,160	176 %	300
222001 Telecommunications	200	191	95 %	50
227001 Travel inland	10,570	10,693	101 %	2,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	13,044	109 %	2,892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	13,044	109 %	2,892

Reasons for over/under performance: No Major Challenge Met

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-04-01) Budget for 2018/2019 approved by Council at Alebtong District Headquarters	(30/05/2019) Budget for 2019/2020 approved by Council at Alebtong District Headquarters	(2019-05-31) Budget for 2019/2020 approved by Council at Alebtong District	(2019-05-30) Budget for 2019/2020 approved by Council at Alebtong District Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft budget 2018/2019 laid before Council at Alebtong District Headquarters	(29/03/2019) Draft Budget and Work plan laid before Council	(2019-04-01) Activity achieved in Q3	()NA
Non Standard Outputs:	Budget Conference held. Budget performance review meetings held.	4 Quarterly Budget performance review meetings held.	1 Budget performance review meeting held.	1 Budget performance review meeting held.
221002 Workshops and Seminars	3,000	2,928	98 %	750
221011 Printing, Stationery, Photocopying and Binding	3,500	2,264	65 %	336
227001 Travel inland	1,300	1,521	117 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	6,713	86 %	1,691
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	6,713	86 %	1,691

Reasons for over/under performance: No Major Challenge Met

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Internal and External Audits Managed.	4 Internal Audit management letters responded to.	Internal Audit Managed.	Internal Audit Managed.



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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,920	1,788	93 %	589
227001 Travel inland	2,080	2,046	98 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,834	96 %	1,209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,834	96 %	1,209

Reasons for over/under performance: No Major Challenges met.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final accounts for FY 2016/2017 submitted to OAG in Gulu	(31/08/2018) Final Accounts for FY 2017/18 submitted to OAG	(2019-04-30) Nine Months accounts for FY 2018/2019 submitted to OAG in Kampala and Gulu	(2018-08-31) Achieved in Q1
Non Standard Outputs:	Annual subscription for staff of ICPAU paid. IFRS and IAS books Procured.	Departmental Accounts Managed. 4 Quarterly Reports Prepared.	Not planned for	Departmental Accounts Managed. Quarter 4 Reports Prepared.
221011 Printing, Stationery, Photocopying and Binding	322	328	102 %	100
227001 Travel inland	3,678	3,514	96 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,842	96 %	1,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,842	96 %	1,020

Reasons for over/under performance: No Major Challenge met.

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMIS System maintained functional. 1 Departmental Vehicle serviced quarterly and four tyres purchased	4 Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced.	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced quarterly	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. System maintained. 1 Departmental Vehicle serviced.
221007 Books, Periodicals & Newspapers	500	352	70 %	125
221011 Printing, Stationery, Photocopying and Binding	10,600	6,282	59 %	880
221016 IFMS Recurrent costs	2,200	2,101	95 %	550
221017 Subscriptions	900	900	100 %	0
227001 Travel inland	11,400	13,156	115 %	2,500

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## Quarter4

228002 Maintenance - Vehicles	4,400	4,000	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,790	89 %	4,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	26,790	89 %	4,055
Reasons for over/under performance: NO MAJOR CHALLENGES MET.				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 Quarterly Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.	4 Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.	Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.	Revenue Performance monitored and Reported. Minutes for committee meetings, budget desk produced and action points followed.
221002 Workshops and Seminars	2,720	2,597	95 %	679
227001 Travel inland	3,280	2,612	80 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,208	87 %	979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,208	87 %	979
Reasons for over/under performance: No Challenges Met.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Projects visited to ascertain the value in the certificates and actual work done before payment.	4 Quarterly visit to capital project sites conducted to ascertain value for money	Projects visited to ascertain the value in the certificates and actual work done before payment.	Field visits to Capital Project sites conducted
281504 Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: Activity was integrated with other activities being implemented				
Total For Finance : Wage Rect:	117,117	104,192	89 %	25,578
Non-Wage Recurrent:	77,531	84,939	110 %	14,200
GoU Dev:	8,000	8,000	100 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>202,648</i>	<i>197,131</i>	<i>97.3 %</i>	<i>39,778</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members&nbsp;paid for 12 Months Salaries to 9 LCIII Chairpersons paid for 12 months. 6 main council and 6 business committee meetings conducted by end of 2018/19 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 16 Council members, 602&nbsp;LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 12 Months Six main council and Six business committee meeting conducted by the end of June 2019. Monthly gratuity paid to 9 L.C III Chairpersons, 2 Speakers, The District Chairperson, Vice Chairperson, 3 District Executive Committee Members, 16 council members, 602 L.C I Chairpersons and 45 L.C II Chairpersons paid ex-gratia for 12 months.		Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months Two main council and two business committee meeting conducted by the end of June 2019. Monthly gratuity paid to 8 L.C III Chairpersons, 2 Speakers, The District Chairperson, Vice Chairperson, 3 District Executive Committee Members, 16 council members, 602 L.C I Chairpersons and 45 L.C II Chairpersons paid ex-gratia for 3 months (April, May & June) 2019	Salaries for Chairperson LCV, Vice Chairperson, Speaker and 3 Ex Com members paid for 3 Months Two main council and two business committee meeting conducted by the end of June 2019. Monthly gratuity paid to 8 L.C III Chairpersons, 2 Speakers, The District Chairperson, Vice Chairperson, 3 District Executive Committee Members, 16 council members, 602 L.C I Chairpersons and 45 L.C II Chairpersons paid ex-gratia for 3 months (April, May & June) 2019
211101 General Staff Salaries	107,924	202,125	187 %		81,947
211103 Allowances (Incl. Casuals, Temporary)	215,226	167,237	78 %		35,155
221001 Advertising and Public Relations	215	54	25 %		0
221008 Computer supplies and Information Technology (IT)	1,405	351	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		0
222001 Telecommunications	720	360	50 %		0
222003 Information and communications technology (ICT)	120	30	25 %		0
227004 Fuel, Lubricants and Oils	12,600	16,700	133 %		4,050

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## Quarter4

228002 Maintenance - Vehicles	600	6,325	1054 %	0
Wage Rect:	107,924	202,125	187 %	81,947
Non Wage Rect:	232,086	191,657	83 %	39,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340,009	393,782	116 %	121,152

Reasons for over/under performance: Inadequate funds resulting from low realization of local revenue hence limiting the scope of council activities

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	8 Contracts Committee meetings held. Providers for FY 2018/19 pre-qualified All Contracts for FY 2018/19 awarded	9 Contracts Committee meetings held. All Contracts for FY 2018/19 awarded	2 Contracts Committee meetings held. All Contracts for forth quarter FY 2018/19 awarded	2 Contracts Committee meetings held. All Contracts for forth quarter FY 2018/19 awarded
211101 General Staff Salaries	14,532	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	2,065	3,750	182 %	0
221011 Printing, Stationery, Photocopying and Binding	600	840	140 %	0
Wage Rect:	14,532	0	0 %	0
Non Wage Rect:	2,665	4,590	172 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,197	4,590	27 %	0

Reasons for over/under performance: The two meetings in the quarter were not facilitated due to inadequate funds

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	4 Quarterly reports on Performance of DSC submitted to Council and MoPS 8 Critical vacant posts in Alebtong H/Qs filled Salary for 12 months paid to Chair DSC, PHRO in the DSC office DSC well coordinated for 12 months	Four Quarterly reports on performance of DSC submitted to relevant authorities. 48 vacant posts in Alebtong H/Qs filled, Salary for 12 months paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 12 months .	Forth Quarter report on performance of DSC submitted to Council and MoPS. 8 critical vacant posts in Alebtong H/Qs filled Salary for 3 months April to June) 2019 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months for 3 months (April, May, & June) 2019	Forth Quarter report on performance of DSC submitted to relevant authorities for action. 53 vacant posts in Alebtong H/Qs advertised and applicants interviewed, Salary for 3 months April to June) 2019 paid to Chairperson DSC, PHRO in the DSC office. DSC well coordinated for 3 months for 3 months (April, May, & June) 2019
211101 General Staff Salaries	12,705	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,320	6,969	110 %	2,589

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221002 Workshops and Seminars	1,120	240	21 %	0
221004 Recruitment Expenses	5,287	4,574	87 %	2,684
221011 Printing, Stationery, Photocopying and Binding	800	1,409	176 %	1,252
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	2,840	2,304	81 %	700
Wage Rect:	12,705	0	0 %	0
Non Wage Rect:	16,767	15,596	93 %	7,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,472	15,596	53 %	7,225

Reasons for over/under performance: Inadequate funding for District Service Commission operations that limited the number of sittings despite the tasks to be accomplished

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared at Alebtong District Headquarters	(100) Land applications cleared at Alebtong District Headquarters	(25) Land applications cleared at Alebtong District Headquarters	(21) Land applications cleared at Alebtong District Headquarters
No. of Land board meetings	(4) Land Board meetings conducted at Alebtong District Headquarters	(6) Land Board meeting conducted at Alebtong District Headquarters	(1) Land Board meeting conducted at Alebtong District Headquarters	(2) Land Board meeting conducted at Alebtong District Headquarters
Non Standard Outputs:	Land titles for 5 government institutions processed Area Land Committees, Sub-county Chiefs and Sub-county Executive Committees oriented on land registrations	Six land titles processed for six government institutions. Area Land Committee, SAS and executive committees for six sub counties oriented on land registrations	Two land titles processed for two government institutions. Area Land Committee, SAS and executive committees for two sub counties oriented on land registrations	Two land titles processed for two government institutions. Area Land Committee, SAS and executive committees for two sub counties oriented on land registrations
211101 General Staff Salaries	10,469	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,880	2,770	71 %	950
221011 Printing, Stationery, Photocopying and Binding	162	362	223 %	200
Wage Rect:	10,469	0	0 %	0
Non Wage Rect:	4,042	3,132	77 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,511	3,132	22 %	1,150

Reasons for over/under performance: Lack of office space for the board and inadequate funds when compared to the ever emerging land concerns that need immediate redress

**Output : 138205 LG Financial Accountability**

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## Quarter4

No. of Auditor Generals queries reviewed per LG	(1) Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to	(6) Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to as per 5 lower local governments and the district.	(0)Not planned	(4)Auditor General queries for FY 2017/18 on financial utilization and projects performance reviewed and responded to as per four sub counties
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports disused by Alebtong District Council	(4) 4 quarterly LGPAC reports produced for financial year 2018/2019	(1)Quarter three FY 2018/2019 LG PAC report discussed by Alebtong District Council	(1)Quarter four FY 2018/2019 LG PAC report produced.
Non Standard Outputs:	Four minutes produced from the four quarterly review meetings held 5 Reports submitted to District Council and Ministry of Local Government for implementation by chief executive Five action Memos developed by CAO for implementation 4 treasury memorandum generated for discussion by council	Three LGPAC minutes and three reports produced and submitted to relevant authorities for further action, three action memos produced by CAO and three treasury memorandum produced for debate	Two LGPAC minutes and two reports produced and submitted to MoLG and District Council for implementation, two action memos produced by CAO and two treasury memorandum debated by District Council	One LGPAC minute and one report produced and submitted to relevant authorities for implementation, one action memo produced by CAO and one treasury memorandum produced.
211103 Allowances (Incl. Casuals, Temporary)	6,480	1,940	30 %	0
221011 Printing, Stationery, Photocopying and Binding	118	219	186 %	100
227001 Travel inland	840	4,420	526 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	6,579	88 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,438	6,579	88 %	1,800
Reasons for over/under performance:	Nil			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held at District Council main hall	(6) Council meetings held at District Council main hall	(2)Council meetings held at District Council main hall	(3)Council meetings held at District Council main hall
Non Standard Outputs:	12 Executive Committee meetings held	12 Executive Committee meetings held	3 Executive Committee meetings held (April to June) 2019	3 Executive Committee meetings held (April to June) 2019
221011 Printing, Stationery, Photocopying and Binding	960	600	63 %	0
222001 Telecommunications	720	180	25 %	0
222003 Information and communications technology (ICT)	480	120	25 %	0

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## Quarter4

224004 Cleaning and Sanitation	480	780	163 %	0
227004 Fuel, Lubricants and Oils	27,000	38,151	141 %	7,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,640	39,831	134 %	7,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,640	39,831	134 %	7,705
Reasons for over/under performance: Inadequate local revenue to adequately finance activities of Excom				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 standing committee meetings held and resolutions minuted 6 reports for each of the standing committees produced for main council discussion	9 standing committee reports submitted for debate in the main council meeting	2 standing committee reports submitted for debate in the main council meeting	1 standing committee reports submitted for debate in the main council meeting
211103 Allowances (Incl. Casuals, Temporary)	19,980	15,120	76 %	6,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,980	15,120	76 %	6,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,980	15,120	76 %	6,040
Reasons for over/under performance: Inadequate local revenue to modestly fund committee sittings and operations				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	45 Area land committees trained on land handling matters Physical planning of Abako completed land title for Abako HCIII processed	Physical development plan for Abako developed	Not planned	Physical development plan for Abako developed
311101 Land	27,500	27,493	100 %	0
312203 Furniture & Fixtures	1,500	1,500	100 %	1,500
312211 Office Equipment	2,000	2,000	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	30,993	100 %	2,600
Donor Dev:	0	0	0 %	0
Total:	31,000	30,993	100 %	2,600
Reasons for over/under performance: Nil				



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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>145,630</i>	<i>202,125</i>	<i>139 %</i>	<i>81,947</i>
<i>Non-Wage Reccurent:</i>	<i>312,618</i>	<i>276,504</i>	<i>88 %</i>	<i>63,125</i>
<i>GoU Dev:</i>	<i>31,000</i>	<i>30,993</i>	<i>100 %</i>	<i>2,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>489,248</i>	<i>509,622</i>	<i>104.2 %</i>	<i>147,672</i>

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	18 Agricultural extension staffs paid monthly salaries for 12 months. 467 Farmer institutions (450 groups and 27 HLFOs)- capacity built and able to engage in agribusinesses. 1800 farmers trained in productivity enhancing technologies and practices. 46 Technology demonstration established and host farmers supervised. 18 farmer field days/ exposure visits organized 30 supervisory visits and technical backstopping of field based staffs( i.e	18 agricultural extension officers and 1 driver paid salaries for 12 months. 563 farmers trained o productivity improvement practices , 30 technology demonstrations established ( 27 annual crops i.e maize, soybeans, beans and sim-sim, 9 fruit trees i.e citrus, Mangoes and pineapples) in 9LLGs. 4 quarterly sector specific supervision and backstopping of field extension officers		18 Agricultural extension staffs paid salaries for 3months. 500 farmers trained in productivity enhancing technologies and practices 23 Technology demonstration established, maintained and host farmers supervised. 9 farmer field days organized by LLG extension staffs 5 quarterly supervision and technical backstopping of 13 field based staffs (i.e. on farmer training, demo establishment and field days).	18 agricultural extension officers and 1 driver paid salaries for 3 months. 563 farmers trained o productivity improvement practices , 30 technology demonstrations established ( 27 annual crops i.e maize, soybeans, beans and sim-sim, 9 fruit trees i.e citrus, Mangoes and pineapples) in 9LLGs. 3 sector specific supervision and backstopping of field extension officers
211101 General Staff Salaries	348,711	348,711	100 %		92,060
224006 Agricultural Supplies	14,260	7,130	50 %		0
227001 Travel inland	80,509	86,871	108 %		49,046
228002 Maintenance - Vehicles	13,200	11,300	86 %		5,200
Wage Rect:	348,711	348,711	100 %		92,060
Non Wage Rect:	107,969	105,301	98 %		54,246
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	456,680	454,011	99 %		146,306

## Vote:588 Alebtong District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low staffing level across sectors poor transport for 11 extension workers using DMC motorcycles					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	4 quarterly joint stakeholder (district and 9LLGs) monitoring of extension services and Agric. projects. 4 quarterly coordination meeting with value chain actors/service providers (public and private) held at district head quarters. 4 quarterly planning and review meeting on extension service held at district head quarter. 4 quarterly Agric statistics data from 9LLGs entered in to NFAS- system and wired to MAAIF headquarters. 17 motorcycles (13 sub-county and 4 district level) and 1 vehicle maintained for 12 months. 4 quarterly consolidated extension report compiled, inputted into PBS and submitted to MAAIF head quarters.	5 joint stakeholder monitoring of extension services at district level and sub-county level 4 quarterly coordination meeting conducted for agricultural livelihood partners . 4 quarter staff planning and review meeting conducted at district h/qs. 4 quarter Agric basic statistic data entered and consolidated in NFASS server. 17 motorcycles and 1 vehicles repaired and maintained for 12 months		1 joint stakeholder M&E on agric extension service for district and 9LLGs. 1 coordination meeting held for value chain actors and extension service providers. 1 planning and review meeting on extension service. 1 quarter agric statistics from 9LLGs entered into NFASS. 17 motorcycles and 1 vehicle serviced and maintained for 3 months. 1 extension services report consolidated and inputted in to PBS and submitted to MAAIF headquarter.	2 joint stakeholder monitoring of extension services at district level and sub-county level 1 quarterly coordination meeting conducted for agricultural livelihood partners . 1 quarter staff planning and review meeting conducted at district h/qs. 1 quarter agric basic statistic data entered and consolidated in NFASS server. 17 motorcycles and 1 vehicles repaired and maintained
221002 Workshops and Seminars	11,760	5,880	50 %		0
227001 Travel inland	41,437	47,544	115 %		26,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,197	53,424	100 %		26,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,197	53,424	100 %		26,664
Reasons for over/under performance: poor stakeholders mindset and low fund support for agric development					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	2 simple Drip irrigation system with technology demonstration established for two agricultural value chains at Te-obwolo ( Anara parish Aloï sub-county) and Emunya village ( Oculokori Parish, Aloï sub-county). 2 monitoring visits conducted per site. 6 technical supervisory visit per site during implementation & operation	2 sites confirmed and BoQ for drip irrigation developed. 1 service provider procured 2 drip irrigation system installed 1 joint stakeholder monitoring visit to two irrigation sites in Omoro and Aloï sub-counties conducted 5 technical supervisory visits for installation and use of drip irrigation system in Ajuri and Moroto county 2 sites planted with vegetable seedlings raised ( cabbage, onions and tomatoes)	1 joint stakeholder M&E visits to two sites conducted. 2 technical supervisory visit to drip irrigation sites in Ajuri & Moroto county.	1 service provider procured and site handed over. 2 drip irrigation system installed at Emunya and Teobwolo villages in Omoro and Aloï respectively. 1 joint stakeholder monitoring visit to two irrigation sites in Omoro and Aloï sub-counties conducted 5 technical supervisory visits conducted to support installation and use of drip irrigation system 2 sites fenced off. 2 sites planted with vegetable seedlings ( cabbage, & onions )
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	2,000	67 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	8,008	8,008	100 %	8,008
312104 Other Structures	41,000	41,000	100 %	41,000
312301 Cultivated Assets	4,000	5,000	125 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,008	58,008	100 %	56,008
Donor Dev:	0	0	0 %	0
Total:	58,008	58,008	100 %	56,008

Reasons for over/under performance: slow procurement process affected delivery time

### Programme : 0182 District Production Services

#### Higher LG Services

#### Output : 018203 Livestock Vaccination and Treatment

N/A

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:		27,000 heads of cattle & dogs vaccinated/treated a against rabies, Nagana and sprayed against ticks and Tse Tse flies in all 45 parishes in 9 LLGs. 6000 pupils from 12 primary schools (Awiny, Abakuli, Aloï, Amugu Quran, Omoro south, Alolololo, ojul & Apala) sensitized on dangers of rabies. 4 quarterly livestock disease surveillance and investigation. 4 quarterly vet sector coordination meeting. 585 beneficiaries farmers under restocking program trained on Good animal husbandry practices in the 9 LLGs. 1 stakeholders sensitization on restocking program and carried at sub county and district levels. 2 radio talk show on restocking. 1 livestock inspection, treatment and distribution. 585 beneficiaries of in-calf heifers under restocking program identified and Vetted. 2 stakeholders M and E of restocking program beneficiaries and impact. 4 quarterly reports submitted to MAAIF h/qs and OPM   />	300 farmers sensitized on GAHP. 18 in- calf Guernsey Frisian heifers distributed to farmers under OWC program. 80 Boer goats expected from NAADS/OWC. 18,100 heads of cattle vaccinated against black quarter. 5,000 h/c cattle mass -treated and sprayed against Nagana and Tse-tse flies 3,786 dogs vaccinated against rabies in . 495 beneficiaries identified under restocking. 3000 birds vaccinated against NCD in Akua scty, 400 cattle, 50 goats, 60 sheep treated against infections	9000 heads of cattle and or pets vaccinated and treated against Rabies, Nagana, FMD. and sprayed against ticks and TseTse fly in all 45 parish , 9LLGs. 1500 pupils sensitized on dangers of rabies 40 farmers trained in good animal husbandry practices . 1 vehicle , 5 motorbikes maintained. 585 beneficiaries of in-calf heifers identified & trained . 1 M&E of restocking program 1 report submitted to MAAIF h/qters	18 in calf Guernsey Frisian heifers distributed to farmers under OWC program 80 Boer goats expected from NAADS secretariat. 9000 heads of cattle vaccinated against black quarter in Alebtong tc, Omoro and Aloï sub-vcounties 2500 heads of cattle treated and sprayed against nagana and tsetse flies in Akura sub-county. 2800 dogs vaccinated against rabies in Alebtog tc, Apala, Amugu, Abako and Awei sub-counties. 495 beneficiaries identified under restocking programme
221001	Advertising and Public Relations	3,200	1,600	50 %	1,600
221002	Workshops and Seminars	11,300	3,080	27 %	3,080
227001	Travel inland	21,901	8,188	37 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,401	12,868	35 %	8,680
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	36,401	12,868	35 %	8,680

## Vote:588 Alebtong District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under funding, interference by quack doctors , insufficient cold chains facility.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	180 fish farmers trained on fish management, 3 cage fish farmers trained on fish breeding from 9 LLG. 20 supervisory visits to cage fish farmers at Orwameri dam and hatchery at Oloo Atidi village, Amuria parish Aloi sub-county. 3 consultative visits to MAAIF head quarters, and NARO kajjansi. 4 quarterly purchase of assorted stationery. 4 quarterly facilitation of account assistant to and from banks in lira	16 supervisory visits to cage fish sites conducted 65 fish farmers trained on aquaculture		45 Fish farmers trained on fish management, 3 cage fish farmers trained on fish breeding from 9 LLG 1 quarter facilitation to account assistant to and from banks in Lira town 5 supervisory visits to cage fish site and hatchery at Orwameri dam and Oloo Atidi village, Amuria, Aloi sub-county. 1 consultative visit to MAAIF h/qs	Support supervision to 45 fish farmers conducted
227001 Travel inland	3,000	3,300	110 %		1,295
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,300	110 %		1,295
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,300	110 %		1,295
Reasons for over/under performance: Nil					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	<p>6 plant clinic sessions conducted and supervised in 9 LLGs.</p> <p>30 farmers from Abia, Omoro and Apala sub-counties trained on pest and disease control, good Agronomic practice, and PHH.</p> <p>4 quarterly crop pest/disease surveillance visits targeting 400 farmers from 9LLGs.</p> <p>30 agro- input dealers trained on safe pesticide handling</p> <p>30 agro input dealers supervised</p> <p>200 farmer beneficiaries selected to benefit from OWC strategic inputs / enterprise ( coffee, citrus, mangoes &amp; cassava) from 9 LLGs.</p> <p>4 quarterly coordination meeting with actors on crop extension service.</p> <p>25 farmer groups supported with supported from oil seeds in Amugu, Abako, Akura, Apala, Alebtong T/c.</p> <p>600 farmers trained on GAP, PHH, market linkages, and Action planing.</p> <p>4 quarterly technical supervision of VODP-2 field activities for DLG and PSP (ANCC) FEW backstopping.</p> <p>2 stakeholder planing/review meeting.</p> <p>4 quarterly reports compiled and submitted.</p> <p>6 motorcycles maintained for 12months</p>	<p>11 plant clinic sessions and field outreaches conducted and supervised</p> <p>4 quarter crop pest and disease surveillance conducted in Omoro, Amugu, Abako, Akura &amp; Abia sub-counties.</p> <p>2 sector coordination meeting held</p> <p>220 farmers mobilized to benefit from drip irrigation.</p> <p>9 mother gradens/ fruit tree nurseries supervised, 15750 kg maize, 9000kg beans45335 citrus, 24250 mangoes, seedlings 1350 bags cassava cuttings distributed to OWC beneficiaries</p> <p>24 agro-input dealers supervised.</p>	<p>2 plant clinic sessions conducted &amp; supervised</p> <p>30 farmers from Abia., Omoro &amp; Apala trained on pest/disease control, and GAP.</p> <p>1 crop pest/disease surveillance carried out in 5 LLGs.</p> <p>25 farmer group mobilized for VODP-2 programs</p> <p>300 farmers trained in oil seed agronomy &amp; PHH.</p> <p>6 motorcycles maintained for 3months.</p> <p>1 coordination meeting with actors at district headquarters</p> <p>5 farmer learning platforms established under VODP-2</p> <p>meeting at district headquarters</p> <p>5 VODP field days organized.</p>	<p>3 plant clinic sessions and field outreaches conducted and supervised</p> <p>1 quarter crop pest and disease surveillance conducted in Omoro, Amugu, Abako, Akura &amp; Abia sub-counties.</p> <p>2 sector cooordination meeting held</p> <p>45335 citrus, 24250 mangoes, seedlings 1350 bags cassava cuttings under OWC distributed to farmers</p>
221002 Workshops and Seminars	13,130	3,152	24 %	3,152
227001 Travel inland	32,274	7,816	24 %	3,906

## Vote:588 Alebtong District

## Quarter4

228002 Maintenance - Vehicles	3,096	2,743	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,500	13,711	28 %	7,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,500	13,711	28 %	7,058

Reasons for over/under performance: under funding to the sector and low staffing levels  
 VODP-2 funds not received for whole of f/y 2018/19.  
 2 out of 7 crop extension officers has motorcycles in good running condition the rest DMCs

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	4 quarterly visits and interview of 540 sentinel farmers to collect basic agricultural statistics on crop acreages, livestock number, productivity, volumes of crops harvested, number of livestock, marketed, quantity consumed, and volumes processed. 25 supervisory visits and technical backstopping of FEWs during Agric statistic data collection 4 quarter Agric statistics data from 9LLG entered/ consolidated and feed in to NFASS of MAAIF headquarters.	410 sentinel farmers ( 180 crop,180 livestock and 20 fish) visited and interviewed in all 9LLGs to collect basic agric. statistics conducted for 4 quarterly. 3 sector specific supervision and backstopping conducted in all 9 LLGs. 1 quarter basic agric. statistics collected entered and consolidated in to NFASS server off MAAIF h/qters	1 quarter visit and interview of 360 sentinel crop & Livestock farmers from 9LLG to obtain agricultural statistical data. 6 supervision & technical backstopping of 13 field based staffs on data collection. 1 quarter agric. statistic data from 9LLGs entered and consolidated to feed in to NFASS of MAAIF headquarter.	380 sentinel farmers ( 180 crop,180 livestock and 20 fish) visited and interviewed in all 9LLGs to collect basic agric. statistics. 3 sector specific supervision and backstopping conducted in all 9 LLGs. 1 quarter basic agric. statistics collected entered and consolidated in to NFASS server off MAAIF h/qters
227001 Travel inland	108,120	108,129	100 %	53,209

Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,120	108,129	100 %	53,209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,120	108,129	100 %	53,209

Reasons for over/under performance: bulky data collection tools  
 poor stability of NFASS- system servers that can not be backed-up

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained (0) Not planned ( ) (N/A) ( )



**Vote:588 Alebtong District****Quarter4**

Non Standard Outputs:		90 Apiary farmers trained on modern bee keeping techniques. 90 members of community sensitize on Tse Tse vector control strategies.	63 Apiary farmers backstopped  135 apiary farmers trained on bee keeping techniques 92 people sensitized on tsetse control. 2 quarter office stationery purchased	N/A	18 Apiary farmers visited and backstopped  45 farmers trained on apiary techniques
227001	Travel inland	4,278	4,278	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,278	4,278	100 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,278	4,278	100 %	0
Reasons for over/under performance:		under funding to the sector over whelming demand for apiary inputs			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		4 quarterly PBS report consolidated and submitted to MAAIF 4 quarterly facilitation of sector account assistant and stenographer secretary.  12 monthly bank charges/fees	15 participants / departments sector heads and committees participated in Jinja source of the Nile trade show. 4 quarter PBs report compiled and submitted to MAAIF headquarter. 4 quarter facilitation to account assistant to and from banks in Lira 4 quarter bank charges paid and assorted office equipment and utilities purchased	15 participants (sector heads and committee members ) taken for a study tour at the Jinja source of the Nile , National Agricultural Trade show 1 quarter PBS report consolidated and submitted to MAAIF 1 quarter facilitation of sector account assistant and stenographer secretary. 3 months bank charges/fees Assorted small office equipment and utilities purchased	15 participants / departments sector heads and committees participated in Jinja source of the Nile trade show. 1 quarter PBs report compiled and submitted to MAAIF headquarter. 1 quarter facilitation to account assistant to and from banks in Lira 1 quarter bank charges paid and assorted office equipment and utilities purchased
221014	Bank Charges and other Bank related costs	94	759	805 %	296
227001	Travel inland	2,120	680	32 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,214	1,439	65 %	296
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,214	1,439	65 %	296
Reasons for over/under performance:		under funding affected activity execution			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	1 stanby generator procured for hatchery unit at oloo Atidi A", Amuria. 1 digital camera, 1 sampling net, 1 GPS machine purchased for fisheries sector. 1 refractometer purchased for entomology sector. 4 quarter office utilities and assorted small office equipment purchased for veterinery and entomology sector 4 quarterly fuel purchased for production department general operation 4 quarterly supervision and appraisal of Agric. extension workers.	4 quarter motor Vehicle maintenance paid for 4quarterly supervision of extension workers 4 quarter office utilities purchased	1 quarter office utilities and assorted small office equipment purchased for veterinary and entomology sector 1 quarterly fuel purchased for production department general operation 1 quarterly supervision and appraisal of Agric. extension workers. 1 quarter maintenance of motor vehicles/ motorcycles for veterinary sector	1 quarter motor Vehicle maintenance paid for 1 quarterly supervision of extension workers 1 quarter office utilities purchased
281504 Monitoring, Supervision & Appraisal of capital works	2,713	4,674	172 %	2,674
312202 Machinery and Equipment	5,000	2,047	41 %	547
312211 Office Equipment	1,547	1,000	65 %	0
312301 Cultivated Assets	1,763	1,763	100 %	1,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,023	9,484	86 %	4,984
Donor Dev:	0	0	0 %	0
Total:	11,023	9,484	86 %	4,984
Reasons for over/under performance:	under staffing a big gap in extension work alongside poor fundning			

## Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	<p>2 motor cycles procured for extension workers.</p> <p>1 sets of honey processing equipment (Honey press and settling Tanks) procured for demonstration.</p> <p>90 top bar hives procured to support 18 farmers.</p> <p>10 bee suits procured to support Apiary farmers.</p> <p>200 farmer beneficiaries of OWC strategic inputs identified from 9LLGs.</p> <p>60 farmers from Abia and omoro trained on pest and disease management.</p> <p>10 crop extension workers trained on roles, planning and reporting.</p> <p>25 Agro input dealers trained and supervised.</p> <p>4 quarterly plant clinic sessions conducted</p> <p>2 supervision of FEW in crop sector activities.</p> <p>180 fish farmers trained on aquaculture.</p> <p>180 Acquarterly backstopping of aquaculture farmers</p> <p>90 apiary farmers trained and supervised on apiary techniques.</p> <p>360 farmers trained on good animal husbandry practices.</p> <p>27000 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies.</p> <p>4 quarterly reports for veterinary sector submitted to MAAIF head quarters.</p>	<p>2 learning visit to NGetta ZARDI and Apac district .</p> <p>7 plant clinic sessions / field outreaches.</p> <p>4 quarterly supervision and backstopping of FEWs, 65 fish , 90 Apiary , 50 livestock farmers trained .</p> <p>1200 cattle mass treated and sprayed</p> <p>4 quarterly reports submitted to MAAIF h/qs.</p> <p>2 motorcycles procured for extension work. 90</p> <p>Top bar hives ,12 sets of harvesting gears procured and distributed to 18 farmers</p>	<p>1 Learning visit to National Agric. shows.</p> <p>90 farmers trained on good animal husbandry practices.</p> <p>45 fish farmers trained and supervised.</p> <p>5400 cattle mass treated and sprayed against Nagana and ticks/ tsetse flies.</p> <p>1 quarter reports for veterinary sector submitted to MAAIF head quarters.</p> <p>1 quarter supervision/ monitoring of crop and veterinary activities</p> <p>1 quarter plant clinic sessions conducted.</p> <p>30 farmers from Abia and omoro trained on pest and disease management.</p>	<p>1 learning visit to NGetta ZARDI conducted for sectoral committee for production</p> <p>18 Diary-heifers beneficiaries trained on GAHP</p> <p>1 quarterly backstopping visits conducted for vet staffs</p> <p>3 plant clinic sessions conducted</p> <p>2 motor cycle procured for extension workers</p> <p>90 Top bar hives procured and distributed to 18 apiary farmers</p> <p>12 sets of harvesting gears procured and distributed to 12 selected farmers</p>
281504 Monitoring, Supervision & Appraisal of capital works	46,350	45,776	99 %	18,773
312202 Machinery and Equipment	32,700	32,700	100 %	32,700
312301 Cultivated Assets	9,000	9,000	100 %	9,000

**Vote:588 Alebtong District****Quarter4**

312302 Intangible Fixed Assets	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,650	89,076	99 %	62,073
Donor Dev:	0	0	0 %	0
Total:	89,650	89,076	99 %	62,073

Reasons for over/under performance: low funding to the sectors

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 50 youth entrepreneurs from Alebtong TC , Omoro, Amugu & Abia trained on business skills and entrepreneurship management	(3) Trade sensitization meetings held	(0)Not planned for	(1)Trade sensitization meeting held
Non Standard Outputs:	Not planned for	N/A	Not planned for	Not planned
221002 Workshops and Seminars	3,000	2,500	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,500	83 %	1,000

Reasons for over/under performance: Inadequate fund and limited community awareness on the sector's roles. Additional sensitizations achieved due to integration of activities

**Output : 018302 Enterprise Development Services**

No of businesses assisted in business registration process	(10) Business enterprises assisted to get formal registration status.	()	(2)Business enterprises assisted to register	(0)cooperative groups assisted to register Alebtong boda-boda savings and credit group and Acela Shea producer cooperative society groups.
Non Standard Outputs:	10 Business enterprises assisted to get formal registration status.	13 business enterprises assisted to register	2 Business enterprises assisted to register	2 business enterprises assisted to register Alebtong boda-boda savings and credit group and Acela Shea producer cooperative society groups.
227001 Travel inland	2,000	2,000	100 %	1,000

## Vote:588 Alebtong District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: low funding

**Output : 018303 Market Linkage Services**

N/A				
Non Standard Outputs:	5 business to business linkages established for producer and marketing cooperatives &nbsp; to millers   12 sets of real time market information provided	4 farmer cooperatives linked to input and output markets locally within the region	1 Business to business linkages established for producer and marketing 3 sets of real time information provided to farmers	2 business to business linkages for input and output market for cooperative societies established
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: lack of trust among members of cooperatives.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) Cooperative groups from Awei, Abako, Amugu, Omoro, Aloï and Akura,Alebtong town council, Apala & Abia subcounties supervised.	(23) Primary cooperative groups supervised in all the 9 LLGs	(5)Cooperative groups supervised in Awei, Cooperative groups supervised in Awei, Abako, Amugu, Omoro, Aloï, Apal, Abia & alebtong t/c	(10)cooperative societies( Abia, Aloï, Alebtong Tc, Awei, & abako scounties) supervised
No. of cooperative groups mobilised for registration	(10) Cooperatives mobilized and assisted to register district wide	(10) Cooperative groups assisted to register with MTIC	(2)Cooperatives mobilized and assisted to register	(4)cooperative groups assisted to register
No. of cooperatives assisted in registration	(8) Cooperatives district wide	(4) Cooperatives assisted to register	(2)cooperative society assisted in registration	(0)Not achieved
Non Standard Outputs:	60 leaders of cooperative societies trained on record keeping and financial management	60 leaders of cooperatives trained on record keeping, internal policy development and financial management	Not planned.	30 leaders of cooperatives trained on record keeping, internal policy development and financial management
221002 Workshops and Seminars	4,000	3,600	90 %	1,100

## Vote:588 Alebtong District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,600	90 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,600	90 %	1,100
Reasons for over/under performance: Overwhelming demand for cooperative development services				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 quarterly reports compiled and submitted to MTIC headquarters	1 joint staeholders monitoring of market facility utilization conducted	1 report compiled and submitted to MTIC headquarters Assorted stationery purchased.	Not achieved
221012 Small Office Equipment	471	100	21 %	0
227001 Travel inland	2,400	2,000	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,871	2,100	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,871	2,100	73 %	0
Reasons for over/under performance: Inadequate funds limited activity implementation				
<b>Capital Purchases</b>				
<b>Output : 018372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	2 Joint political and technical stakeholder monitoring and evaluation visits to cooperative and Business enterprises. 1 printer and assorted small office equipment and assorted office stationery purchased.	1 Office printer and stationery procured		Supplies procured in Q3
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	0
312211 Office Equipment	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,000	75 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	0
Reasons for over/under performance: Nil				
Total For Production and Marketing : Wage Rect:	348,711	348,711	100 %	92,060
Non-Wage Reccurent:	377,550	314,649	83 %	155,548

**Vote:588 Alebtong District****Quarter4**

<i>GoU Dev:</i>	<i>162,680</i>	<i>159,567</i>	<i>98 %</i>	<i>123,065</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>888,941</i>	<i>822,927</i>	<i>92.6 %</i>	<i>370,673</i>

## Vote:588 Alebtong District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Health staff in 16 health facilities paid salaries for 12 months	150 health workers paid salaries for 12 months		150 staff paid salaries	131 health workers paid salaries for 3 months
211101 General Staff Salaries	1,260,390	1,256,600	100 %		309,647
Wage Rect:	1,260,390	1,256,600	100 %		309,647
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,260,390	1,256,600	100 %		309,647
Reasons for over/under performance: 11 health workers transferred service within the financial year					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(17000) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(12708) Alanyi HC III, Abako Elim HC II, Aloï mission HC III, Alleluyah HC II, Ocan Community clinic		(4250) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(2607) Alanyi HC III, Abako Elim HC II, Aloï mission HC III, Alleluyah HC II, Ocan Community clinic
Number of inpatients that visited the NGO Basic health facilities	(3500) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(2807) Alanyi HC III, Abako Elim HC II, Aloï mission HC III, Alleluyah HC II, Ocan Community clinic		(875) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(616) Alanyi HC III, Abako Elim HC II, Aloï mission HC III, Alleluyah HC II, Ocan Community clinic
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(2052) Alanyi HC III, Abako Elim HC II, Aloï mission HC III, Alleluyah HC II, Ocan Community clinic		(300) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(573) Alanyi HC III, Abako Elim HC II, Aloï mission HC III, Alleluyah HC II, Ocan Community clinic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2200) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(2254) Alanyi HC III, Abako Elim HC II, Aloï mission HC III, Alleluyah HC II, Ocan Community clinic		(550) Alanyi HC III, Abako Elim HC II, Aloï Mission HC III, Alleluyah maternity Home, Ocan Community Clinic	(559) Alanyi HC III, Abako Elim HC II, Aloï mission HC III, Alleluyah HC II, Ocan Community clinic



## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	Not planned for	Achieved under standard indicators	4250 OPD Attendance, 875 inpatient attendance, deliveries,550 children under 1 immunized	Achieved under standard indicators
291003 Transfers to Other Private Entities	16,510	16,510	100 %	4,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,510	16,510	100 %	4,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,510	16,510	100 %	4,128
Reasons for over/under performance:	Reduction in the PHC allocation to PNFP Voucher Plus activities increased access of services in PNFP facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(146) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(131) Omoro HC III, Angetta HC II, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Anyanga HC II, Akura HC II,Awei HC II, Oteno HC II, Abia HC II, Apala HC III, Obim HC II	(146)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(138)Omoro HC III, Angetta HC II, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Anyanga HC II, Akura HC II,Awei HC II, Oteno HC II, Abia HC II, Apala HC III, Obim HC II
No of trained health related training sessions held.	(20) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(10) Omoro HC III, Angetta HC II, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Anyanga HC II, Akura HC II,Awei HC II, Oteno HC II, Abia HC II, Apala HC III, Obim HC II	(5)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(1)eHMIS pretesting training;DHT trained
Number of outpatients that visited the Govt. health facilities.	(172472) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(94400) Omoro HC III, Angetta HC II, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Anyanga HC II, Akura HC II,Awei HC II, Oteno HC II, Abia HC II, Apala HC III, Obim HC II	(43118)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(24183)Omoro HC III, Angetta HC II, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Anyanga HC II, Akura HC II,Awei HC II, Oteno HC II, Abia HC II, Apala HC III, Obim HC II
Number of inpatients that visited the Govt. health facilities.	(7000) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,	(6287) Alebtong HC IV, Apala HC III,Amugu HC III,Apala HC III, Abako HC III	(1750)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV,	(1628)Alebtong HC IV, Apala HC III,Amugu HC III,Apala HC III, Abako HC III

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## Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(4000) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(4465) Omoro HC III, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Akura HC II, Oteno HC II, Abia HC II, Apala HC III, HC III,	(1000)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(2837)Omoro HC III, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Akura HC II, Oteno HC II, Abia HC II, Apala HC III,
% age of approved posts filled with qualified health workers	(85) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(69%) Omoro HC III, Angetta HC II, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Anyanga HC II, Akura HC II,Awei HC II, Oteno HC II, Abia HC II, Apala HC III, Obim HC II	(85%)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(69%)Omoro HC III, Angetta HC II, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Anyanga HC II, Akura HC II,Awei HC II, Oteno HC II, Abia HC II, Apala HC III, Obim HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 487 villages	(95%) 487 villages	(80%)487 villages	(95%)487 villages
No of children immunized with Pentavalent vaccine	(9450) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(8387) Omoro HC III, Angetta HC II, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Anyanga HC II, Akura HC II,Awei HC II, Oteno HC II, Abia HC II, Apala HC III, Obim HC II	(2363)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(2096) Omoro HC III, Angetta HC II, Omarari HC II, Adwir HC II, Alebtong HCIV,Abako HC III,Amugu HC III, Anara HC II,Anyanga HC II, Akura HC II,Awei HC II, Oteno HC II, Abia HC II, Apala HC III, Obim HC II
Non Standard Outputs:	Not planned for	1208 VHTs trained in ICCM, 1,611 girls vaccinated during HPV scale up activities, 40 outreaches supported by GAVI funds	N/A	1,611 girls vaccinated during HPV scale up activities, 40 outreaches supported by GAVI funds
263104 Transfers to other govt. units (Current)	78,227	78,227	100 %	19,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,227	78,227	100 %	19,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,227	78,227	100 %	19,557
Reasons for over/under performance:	VHTs donot have registers and reporting tools			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

**Vote:588 Alebtong District****Quarter4**

Non Standard Outputs:	Flash toilet constructed at Alebtong HC IV VIP pit latrine in Angetta HC II& Awei HC II Solar installation in Awei HC II and Angetta HC II Construction of Placenta pit in Awei HC II and Angetta HC II Construction of Kitchen shade in Awei HC II and Angetta HC II Construction of Staff pit latrine in Awei HC II and Angetta HC II Construction of bath shelters in Awei HC II and Angetta HC II Extension of water supply in Angetta HC II	Not implemented	Not planned	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	12,163	0	0 %	0
312104 Other Structures	244,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,363	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	256,363	0	0 %	0
Reasons for over/under performance:	Request for funds for upgrade of health facility is requested as a lamp sum; it does not provide details for the activity being paid for Plan to construct a flash toilet at Alebtong HCIV was changed by sector committee in favor of remodeling ART clinic at Alebtong HC IV			
Output : 088175 Non Standard Service Delivery Capital				
N/A				

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:		Behaviour change approaches are implemented Post ODF strategies are developed and implemented Increased uptake of appropriate and affordable sanitation goods and services. Development of safe sanitation interventions addressing climate change Lobby and advocacy activities geared towards political and public leaders strategies for achieving ODF and or SDG target have been developed and endorsed by relevant stakeholders. administrations have been supported to establish and strengthen systems and capacities to steer and monitor sanitation and hygiene	20 villages followed up for ODF 3 advocacy meeting conducted. One performance review meeting conducted 8 health assistants and 8 CDO trained in data collection. One support supervision conducted Monitoring by district leaders conducted	21 villages declared ODF Lobby and advocacy activities geared towards political and public leaders strategies for achieving ODF and or SDG target have been developed and endorsed by relevant stakeholders. administrations have been supported to establish and strengthen systems and capacities to steer and monitor sanitation and hygiene	N/A
281504	Monitoring, Supervision & Appraisal of capital works	85,958	20,670	24 %	0
312302	Intangible Fixed Assets	0	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,958	20,670	24 %	0
	Donor Dev:	0	0	0 %	0
	Total:	85,958	20,670	24 %	0
Reasons for over/under performance:		No funds were disbursed in the reporting quarter			
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of twin staff house at Awei HC II Construction of twin staff house at Angetta HC II Renovation of staff house at Awei HC II Renovation of staff house at Angetta HC II	Not implemented	Not planned	Not implemented
281504	Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0

## Vote:588 Alebtong District

## Quarter4

312102 Residential Buildings	194,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: MoH plan for upgrade didnot include construction and renovation of staff houses

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of general ward at Angetta HC II Construction of general ward at Awei HC II Renovation of Anyanga HC II OPD building Renovation of Children ward at Alebtong HC IV	2 stance pit latrine constructed at Alebtong HC IV Children ward at Alebtong HCIV renovated Awei HC III and Angetta HC III maternity ward construction on going ART clinic at Alebtong HC IV renovated	Not Planned	2 stance pit latrine constructed at Alebtong HC IV Children ward at Alebtong HCIV renovated Awei HC III and Angetta HC III maternity ward construction on going ART clinic at Alebtong HC IV renovated
281504 Monitoring, Supervision & Appraisal of capital works	20,000	12,615	63 %	5,615
312104 Other Structures	546,075	535,516	98 %	235,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	566,075	548,131	97 %	241,131
Donor Dev:	0	0	0 %	0
Total:	566,075	548,131	97 %	241,131
Reasons for over/under performance:	The plan to renovate Anyanga HC II was changed by sector committee in favor of remodeling Alebtong HC IV ART clinic. Processes of upgrading Awei HC II and Angetta HC II started late hence could not be completed within the financial year.			

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(1) Procurement of operation table at Alebtong HC IV	(1) 1 theatre operation table procured	(0)Not planned	(1)1 theatre operation table procured
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## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	Procurement of assorted medical equipment for Awi HC II and Angetta HC II	2 laptop computers procured 1 Epson 3LCD projector procured 1 projector screen procured 1 power stablizer procured 1 portable wireless modern procured 4 officer chairs procured 7 office waiting chairs procured	Not planned	2 laptop computers procured 1 Epson 3LCD projector procured 1 projector screen procured 1 power stablizer procured 1 portable wireless modern procured 4 officer chairs procured 7 office waiting chairs procured
281504 Monitoring, Supervision & Appraisal of capital works	5,425	1,120	21 %	1,120
312203 Furniture & Fixtures	5,500	5,000	91 %	5,000
312212 Medical Equipment	74,000	19,041	26 %	19,041
312213 ICT Equipment	9,000	8,994	100 %	8,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,925	34,155	36 %	34,155
Donor Dev:	0	0	0 %	0
Total:	93,925	34,155	36 %	34,155
Reasons for over/under performance:	The planned amount allocated to procure the theatre operation table was below the market price. Balances from other construction works was used to top up for the difference Funds which was allocated for procurement of assorted medical equipment for the upgraded facility was not spent because the district planned didnot match the MOH plan for upgrade of health facilities			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:		11 DHT members paid salaries 4 quarterly integrated technical support supervision conducted 4 reports submitted to line ministry Monthly distribution of Vaccines to Health facilities 4 quarterly reports submitted respectively Internet subscription Vehicle maintenance Supply of medicines and other medical supplies to health facilities	4 technical support supervision conducted 6 staff paid salaries for 12 months 6 cycles of medicine and other medical supplies delivered by NMS Quarterly Vaccine distribution conducted Quarterly PBS reports submitted 100% submission of routine HMIS reports BDR support supervision conducted and infants short birth certificate printed and distributed FY 2019/2020 budget produced and submitted in PBS	1 technical support supervision 11 staff paid salaries vaccine distribution HMIS Reports submitted Department quarterly reports submitted	Integrated support supervision conducted 1cycles of medicine delivered by NMS
211101	General Staff Salaries	266,291	132,450	50 %	33,315
221011	Printing, Stationery, Photocopying and Binding	1,283	1,930	150 %	390
221014	Bank Charges and other Bank related costs	120	259	216 %	117
222001	Telecommunications	1,200	690	58 %	0
223005	Electricity	240	670	279 %	400
224001	Medical and Agricultural supplies	240,000	145,329	61 %	34,994
227001	Travel inland	17,663	19,438	110 %	6,669
228002	Maintenance - Vehicles	7,345	3,437	47 %	951
228003	Maintenance – Machinery, Equipment & Furniture	584	620	106 %	0
	Wage Rect:	266,291	132,450	50 %	33,315
	Non Wage Rect:	268,435	172,374	64 %	43,521
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	534,726	304,824	57 %	76,837
Reasons for over/under performance:		Insufficient funds to carry out all administrative activities in District Health Office			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		2 TOT training conducted for DHT on Mass drug distribution 400 school teachers trained on Mass drug distribution 1044 CMDs trained Support supervision Monitoring	31 health workers trained as subcounty supervisors, 48 VHT trained as parish supervisors, 1024 VHT traineds as CMD, Village register updated in 348 villages	Mass drug distribution 1044 CMDs trained Support supervision Monitoring	N/A

## Vote:588 Alebtong District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	332	0	0 %	0
227001 Travel inland	45,944	36,980	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,276	36,980	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,276	36,980	80 %	0

Reasons for over/under performance: The activity is conducted once a quarter

## Capital Purchases

## Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	960 outreaches conducted Vaccines distributed quarterly 10784 children <1 immunized	40 outreaches supported in 20 health facilities 2398 children under 1 were immunized HPV campaign scale activity conducted in 40 primary schools 1344 patients were sensitized on HPV 343 teachers were sensitized on HPV 1611 girls 10 years were vaccinated with HPV vaccines National celebration of world malaria day was conducted in Alebtong	240 outreaches conducted and Vaccines distributed 2696 children immunized.	40 outreaches supported in 20 health facilities 7,247 children under 1 were immunized HPV campaign scale activity conducted in 40 primary schools 1344 patients were sensitized on HPV 343 teachers were sensitized on HPV 1611 girls 10 years were vaccinated with HPV vaccines National celebration of world malaria day was conducted in Alebtong
281504 Monitoring, Supervision & Appraisal of capital works	99,555	49,346	50 %	49,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	99,555	49,346	50 %	49,346
Total:	99,555	49,346	50 %	49,346

Reasons for over/under performance: Inconsistency in the disbursement of external finance by partners to the department

Total For Health : Wage Rect:	1,526,680	1,389,050	91 %	342,962
Non-Wage Recurrent:	409,448	304,091	74 %	67,206
GoU Dev:	1,202,321	602,956	50 %	275,285
Donor Dev:	99,555	49,346	50 %	49,346
Grand Total:	3,238,005	2,345,443	72.4 %	734,799



## Vote:588 Alebtong District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1030 Teachers in the 75 government primary schools paid salaries for 12 months	1012 teachers in the 75 government aided primary schools paid salary for 12 month.		1030 Teachers in the 75 government primary schools paid salaries for 3 months	1009 teachers in the 75 government aided primary schools paid salary for 3 months,
211101 General Staff Salaries	6,210,795	6,475,861	104 %		1,668,199
Wage Rect:	6,210,795	6,475,861	104 %		1,668,199
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,210,795	6,475,861	104 %		1,668,199
Reasons for over/under performance: Inadequate funding experienced.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1030) In all the 75 Govt aided primary schools in the District	(1012) In all the 75 government aided primary schools in the district		(1030)In all the 75 Govt aided primary schools in the District	(1009)In all the 75 government aided primary schools in the district
No. of qualified primary teachers	(1030) In all the 75 Govt aided primary schools in the District	(1012) In all the 75 government aided primary schools in the district		(1030)In all the 75 Govt aided primary schools in the District	(1012)In all the 75 government aided primary schools in the district
No. of pupils enrolled in UPE	(74766) In all the 75 government aided primary schools	(72958) In all the 75 government aided primary schools in the district		(74766)In all the 75 government aided primary schools	(72958)In all the 75 government aided primary schools in the district
No. of Students passing in grade one	(20) In all the 75 government aided primary schools	(148) In all the 75 government aided primary schools in the district		(20)In all the 75 government aided primary schools	(148)In all the 75 government aided primary schools in the district
No. of pupils sitting PLE	(4320) In all the 75 government aided primary schools	(4267) In all the 75 government aided primary schools in the district		(4320)In all the 75 government aided primary schools	(4267)In all the 75 government aided primary schools in the district
Non Standard Outputs:	N/A	Not planned		Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	660,103	660,103	100 %		220,034

## Vote:588 Alebtong District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	660,103	660,103	100 %	220,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	660,103	660,103	100 %	220,034

Reasons for over/under performance: No challenge experienced.

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	75 Primary school foundation bodies trained on School management and their roles and responsibilities (375 participants)	School management committee members trained on financial management.	Not planned	Training of school management committee members held in quarter 2 but not indicated in the physical output.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	0

Reasons for over/under performance: There were no challenges experienced.

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(8) 2 units of 4 classroom blocks constructed at Ajonyi and Ogengo primary schools 1 unit of 4 class rooms constructed in Apala P/S	(2) 1 unit of 2 classrooms constructed at Ogengo Primary school,	(0)Not planned	(2)1 unit of 2 classrooms constructed at Ogengo Primary school,
No. of classrooms rehabilitated in UPE	(28) 4 units of 4 class room blocks at Arwot, Owalo, Ocabu, Abako, Alebelebe, Alooi High and Awinyoru P/s 2 units of 4 class room block rehabilitated at Alebtong P/S	(16) 2 units of 4 classrooms rehabilitated at Arwot and Alebelebe primary schools, 2 units of 4 classroom blocks rehabilitated at Alebtong primary school	(0)Not planned	(12)2 units of 4 classrooms rehabilitated at Arwot and Alebelebe primary schools, 2 units of 4 classroom blocks rehabilitated at Alebtong primary school
Non Standard Outputs:	Retention for Angicakide, Oboo, Oyengolwedo and Orupo primary schools paid	Bid documents for construction of Abia seed school evaluated.	Not planned	Bid documents for construction of Abia seed school evaluated.
312101 Non-Residential Buildings	832,000	240,256	29 %	201,026

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312104 Other Structures	24,001	19,852	83 %	10,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	856,001	260,107	30 %	211,697
Donor Dev:	0	0	0 %	0
Total:	856,001	260,107	30 %	211,697

Reasons for over/under performance: There has been under performance because by the end of the quarter, the procurement process for construction of Abia seed school was not complete.

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	Two units of 5 stance drainable pit latrine constructed at Alanyi and Omoro primary schools	1 unit of 4 stance latrine constructed at Awalu Primary school.	Not planned	1 unit of 4 stance latrine constructed at Awalu Primary school.
312101 Non-Residential Buildings	42,000	19,538	47 %	19,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	19,538	47 %	19,538
Donor Dev:	0	0	0 %	0
Total:	42,000	19,538	47 %	19,538

Reasons for over/under performance: There was over performance because of the construction of the 4 stance latrine which was constructed using savings from the previous financial year.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries for 12 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools	160 teaching and non teaching staff in the 8 government aided secondary schools paid salaries for 12 months	Salaries for 3 months paid to 117 teaching and 31 non teaching staff of the 7 government aided Secondary schools	160 teaching and non teaching staff in the 8 government aided secondary schools paid salaries for 3 months
211101 General Staff Salaries	1,270,536	1,270,536	100 %	177,284
Wage Rect:	1,270,536	1,270,536	100 %	177,284
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,270,536	1,270,536	100 %	177,284

Reasons for over/under performance: Inadequate funding to pay salaries since some staff were transferred to the district yet were not planned for.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(2205) Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243), Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638)	(2311) In the 8 government aided secondary schools in the district	(2205)Apala SS (304), Aki-bua SS (450), Aloï SS (249), Alanyi SS (79), Omoro SS (243), Fatima Aloï Comprehensive Girls SS(245), Amugu SS(638)	(2311)In the 8 government aided secondary schools in the district
No. of teaching and non teaching staff paid	(149) Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13)	(160) In the 8 government aided secondary schools.	(148)Akii Bua Ss (16), St. Theresa Alanyi (24), Aloï SS (21), Amugu SS (25), Apala SS (27), Fatima Aloï Girls Comp. (22), Omoro SS (13)	(160)In the 8 government aided secondary schools.
No. of students passing O level	(449) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(10) In the 8 government aided secondary schools.	(0)Performance established in Q3	(10)In the 8 government aided secondary schools.
No. of students sitting O level	(537) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(457) In the 8 government aided secondary schools.	(0)Number established in Q2	(457)In the 8 government aided secondary schools.
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	345,542	345,542	100 %	126,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	345,542	345,542	100 %	126,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	345,542	345,542	100 %	126,900

Reasons for over/under performance: No challenge experienced.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(41) Instructors at Amugu Agro technical (204 and Abia Vocational technical (17)	(44) 44 staff of the 2 tertiary institutions in the district paid salaries for 12 months	(41)Instructors at Amugu Agro technical (204 and Abia Vocational technical (17)	(44)44 staff of the 2 tertiary institutions in the district paid salaries for 3 months
No. of students in tertiary education	(452) Amugu Agro technical (202) and Abia Vocational technical (250)	(457) Amugu Agro technical and Abia Vocational technical institute	(452)Amugu Agro technical (202) and Abia Vocational technical (250)	(457)Amugu Agro technical and Abia Vocational technical institute
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
211101 General Staff Salaries	681,418	408,820	60 %	172,236

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Wage Rect:	681,418	408,820	60 %	172,236
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	681,418	408,820	60 %	172,236

Reasons for over/under performance: No challenge experienced.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Transfers made to Abia Massacre technical institute	Transfer of recurrent funds made to Amugu Agro and Abia Vocational technical institute.	Transfers made to Abia Massacre Technical institutes	Transfer of recurrent funds made to Amugu Agro and Abia Vocational technical institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

Reasons for over/under performance: No challenge experienced.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	4 Quarterly monitoring visits made to all the 75 government aided primary schools and 7 Secondary schools.	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, 2 motorcycles maintained for 3 months	Quarter four monitoring visit to all the 75 government aided primary schools, 2 tertiary and 7 Secondary schools. Stationery and small office equipment procured 2 motorcycles serviced	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, 2 motorcycles maintained for 3 months
211103 Allowances (Incl. Casuals, Temporary)	17,610	31,444	179 %	7,000
221011 Printing, Stationery, Photocopying and Binding	1,440	200	14 %	0
222003 Information and communications technology (ICT)	100	100	100 %	100
227001 Travel inland	7,875	8,933	113 %	6,105
227004 Fuel, Lubricants and Oils	11,664	3,975	34 %	3,975

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## Quarter4

228004 Maintenance – Other	1,410	1,067	76 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,099	45,719	114 %	18,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,099	45,719	114 %	18,170

Reasons for over/under performance: No challenge experienced

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Games and sports, Music gala supported	MDD, Athletics, Scout and Girl guide competitions facilitated.	Games and sports, Music gala supported	MDD, Athletics, Scout and Girl guide competitions facilitated.
221009 Welfare and Entertainment	31,000	30,703	99 %	4,762
227001 Travel inland	29,000	38,850	134 %	38,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	69,553	116 %	43,612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	69,553	116 %	43,612

Reasons for over/under performance: There were no challenges experienced.

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Salaries paid to 3 staff of the department for 12 months Stationery and small office equipment procured 4 Quarterly monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted 4 Quaterly sector performance reports submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted	5 staff of the department paid salaries for 12 months, Q3 monitoring and supervision of 75 primary, 8 secondary and 2 tertiary institutions conducted, Teacher verification and data capture conducted	Salaries paid to 5 staff of the department for 3 months Stationery and small office equipment procured Quarter two monitoring and supervision of 75 primary, 7 Secondary and 2 tertiary institutions conducted Quarter three FY 2018/2019 sector performance report submitted to MoES 1 departmental vehicle serviced quarterly Teacher verification and Data capture conducted	5 staff of the department paid salaries for 3 months, Q3 monitoring and supervision of 75 primary, 8 secondary and 2 tertiary institutions conducted, Teacher verification and data capture conducted
211101 General Staff Salaries	48,750	57,268	117 %	23,217
221009 Welfare and Entertainment	4,000	3,930	98 %	1,530
221011 Printing, Stationery, Photocopying and Binding	1,050	855	81 %	140

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221012 Small Office Equipment	2,000	1,101	55 %	891
221014 Bank Charges and other Bank related costs	400	787	197 %	395
227001 Travel inland	8,850	16,384	185 %	6,635
227004 Fuel, Lubricants and Oils	3,000	3,585	120 %	1,085
228002 Maintenance - Vehicles	9,600	4,063	42 %	0
228004 Maintenance – Other	12,125	0	0 %	0
Wage Rect:	48,750	57,268	117 %	23,217
Non Wage Rect:	41,025	30,705	75 %	10,676
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,776	87,973	98 %	33,893

Reasons for over/under performance: No challenge experienced.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	2 laptops and 1 printer procured	2 laptop computers and 1 printer procured.	Not planned	2 laptop computers and 1 printer procured.
312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: No challenge experienced.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	4 Quarterly data capture of children with special needs conducted in the 45 parishes of the district	Data collection on children with special needs captured in the 45 parishes of the district.	Data on children with special needs captured in the 45 parishes of the district	Data collection on children with special needs captured in the 45 parishes of the district.
227001 Travel inland	6,000	6,000	100 %	4,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	4,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,880

Reasons for over/under performance: No challenge experienced.

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## Quarter4

<i>Total For Education : Wage Rect:</i>	8,211,499	8,212,486	100 %	2,040,936
<i>Non-Wage Reccurent:</i>	1,309,086	1,313,939	100 %	476,377
<i>GoU Dev:</i>	912,001	293,645	32 %	235,234
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,432,586	9,820,069	94.1 %	2,752,548



## Vote:588 Alebtong District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	5 Staff paid salaries for 12 months; Computer and IT Services procured; Workplans and reports produced and submitted to Ministries; DRC meetings conducted; monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured; Printing, stationery photocopying and binding procured; Continuous Profession Development courses attended	5 Staff paid salaries for 12 months; 4 computer cartridges procured; 3 quarterly reports produced and submitted to ministries; 3 DRC meeting conducted; 1 Staff training attended; Maintenance of Office premises done; Small Office equipment procured		5 Staff paid salaries for 3 months; 1 Computer cartridge procured; Q3 report produced and submitted to Ministries; 1 DRC meeting conducted; 3 monthly departmental meetings conducted; Maintenance of Office premises done; Small Office Equipment procured; 1 Continuous Profession Development course attended	5 Staff paid salaries for 3 months; 1 computer cartridge procured; Q3 report produced and submitted to ministries; 1 DRC meeting conducted; 1 Staff training attended; Maintenance of Office premises done; Small Office equipment procured
211101 General Staff Salaries	90,832	92,589	102 %		23,305
221002 Workshops and Seminars	10,000	8,422	84 %		2,980
221003 Staff Training	3,500	900	26 %		900
221008 Computer supplies and Information Technology (IT)	900	1,184	132 %		305
221009 Welfare and Entertainment	600	284	47 %		202
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
221012 Small Office Equipment	500	438	88 %		258
221014 Bank Charges and other Bank related costs	1,000	1,264	126 %		684
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	3,133	9,194	293 %		5,374
228004 Maintenance – Other	800	600	75 %		600
Wage Rect:	90,832	92,589	102 %		23,305
Non Wage Rect:	22,183	22,286	100 %		11,303
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,015	114,875	102 %		34,608

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(51) Ajur market-Agweng (7Km) in Abako Sub-county; Atinkok-Arwot-Corner Odyeny (6Km) and Abia TC-Kokcanikweri (3Km) in Abia Sub-county; Te-iponga Church-Agira CoU and Inapat-Oloru-Bardago TC, 5Km each in Akura Sub-county; Swamp filling at Akwangkel in Aloï Sub-county; Acomi-Adagani (5Km) in Amugu Sub-county; Ogwang onget TC-Beiwee TC (8Km) and Adoma Signpost-Adoma P/S (2Km) in Apala Sub-county; Nyami TC-Ebil swamp (8Km) in Awei Sub-county; Culvert installation at Aboga swamp in Omoro Sub-county	(51) Ajur market-Agweng road in Abako SC, Acomi-Adagani road in Amugu SC, Nyami TC-Ebil swamp road in Awei SC and Swamp filling at Akwangkel in Aloï SC		(19)Ogwang onget TC-Beiwee TC (8Km) and Adoma Signpost-Adoma P/S (2Km) in Apala Sub-county; Nyami TC-Ebil swamp (8Km) in Awei Sub-county; Culvert installation at Aboga swamp in Omoro Sub-county	(32)Ajur market-Agweng road in Abako SC, Acomi-Adagani road in Amugu SC, Nyami TC-Ebil swamp road in Awei SC and Swamp filling at Akwangkel in Aloï SC
Non Standard Outputs:	N/A	NA		NA	NA
263104 Transfers to other govt. units (Current)	156,584	156,584	100 %		75,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,584	156,584	100 %		75,673
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,584	156,584	100 %		75,673
Reasons for over/under performance:	Breakdown of the Motor Grader				
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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## Quarter4

Length in Km of Urban unpaved roads routinely maintained	(34) Manual maintenance done on Obote Avenue (2.6Km), Okodi Acur (4.5Km), Citizen (0.8Km), Odongo Okune (1.2Km), Okwongo (1.5Km), Nyanga Stephen (0.7Km), Opio Tom (0.8Km), Okello field mashall (1.7Km), Okello Elia (1.6Km), Ekwam (0.5Km), Olet Obadia (0.5Km), Odur Yosam (0.5Km), Aturi (0.6Km), Enyok Etuku (0.5Km), Okello Kadogo (1.5Km), Okio Mike (1.5Km), Odongo Dk (0.8Km), Amuka (0.5Km), Apoicen (2.9Km), Adyebo cosmas (4Km), Odwe JB (3.3Km), Olio (1.7Km) roads. Mechanised maintenance done on 4.66Km	(34) Manual routine road maintenance on 34.2Km of urban roads; Mechanised routine road maintenance on 2.46Km Construction of Scour checks and masonry works on Okio Mike Rd	(34)Manual maintenance done on Obote Avenue (2.6Km), Okodi Acur (4.5Km), Citizen (0.8Km), Odongo Okune (1.2Km), Okwongo (1.5Km), Nyanga Stephen (0.7Km), Opio Tom (0.8Km), Okello field mashall (1.7Km), Okello Elia (1.6Km), Ekwam (0.5Km), Olet Obadia (0.5Km), Odur Yosam (0.5Km), Aturi (0.6Km), Enyok Etuku (0.5Km), Okello Kadogo (1.5Km), Okio Mike (1.5Km), Odongo Dk (0.8Km), Amuka (0.5Km), Apoicen (2.9Km), Adyebo cosmas (4Km), Odwe JB (3.3Km), Olio (1.7Km) roads. Mechanised maintenance done on 0.5Km	(34)Manual routine road maintenance on 34.2Km of urban roads; Mechanised routine road maintenance on Opio Ojok Rd (0.5Km); Construction of Scour checks and masonry works on Okio Mike Rd
Length in Km of Urban unpaved roads periodically maintained	(2) Periodic maintenance done on Tecwao Swamp along Odwe JB road (0.5Km) and Okello Elia Road (1.7KKm)	() Periodic maintenance on Okello Elia Rd (1.7Km); tree planting	(0)Nil	()Periodic maintenance on Okello Elia Rd (1.7Km); tree planting
Non Standard Outputs:	Installation of 20 road tags	Installation of 8 road tags	Installation of 8 road tags	Nil
263104 Transfers to other govt. units (Current)	170,728	170,728	100 %	60,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,728	170,728	100 %	60,317
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,728	170,728	100 %	60,317
Reasons for over/under performance:	Breakdown of the Motor Grader			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	0.7 Km road section done under low-cost sealing at District Hqtrs; retention paid for 1km Low-cost sealing and spot improvement of Tecwao swmp, projects of FY 2017/18	Low-cost sealing of 0.75Km along Kaguta Avenue	Low-cost sealing done	Low-cost sealing of 0.75Km along Kaguta Avenue

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## Quarter4

263370 Sector Development Grant	409,125	409,125	100 %	230,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,125	409,125	100 %	230,325
Donor Dev:	0	0	0 %	0
Total:	409,125	409,125	100 %	230,325

Reasons for over/under performance: Delays by the Contractor due to heavy rains and scarcity of bitumen

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(416) Manual maintenance done on 416.3Km of district feeder roads; mechanised routine maintenance done on 50.1Km of district roads	(326) Manual routine maintenance on 198Km of district feeder roads; Routine mechanised maintenance on Alebtong TC-Okokolako SP-Omororo Hqtrs road (18.1Km); Alooi TC-Amuria PS-River Moroto road (15.7Km), Tedwii TC-Orupu P/S-Awali (8Km)	(104)Manual maintenance done on 104.0Km of district feeder roads; ADRICS Conducted on district roads.	(198)Manual routine maintenance on 198Km of district feeder roads
Length in Km of District roads periodically maintained	() N/A	() NA	()	()NA
Non Standard Outputs:	Fixing of bottlenecks on Econg swamp along Teamyel-Bardago-Tekulu road, Olano Amuk swamp along Awei SC Hq-Baropiro P/S road, Aguru swamp along Awei SC Hq-Baropiro P/S road and Otoke swamp along Owalo TC-Teongora P/S road	Fixing of bottlenecks at Econg, Olanamuk, Aguro and Otoke swamps	Fixing of bottlenecks done on Otoke swamp	Nil

263106 Other Current grants	470,772	486,467	103 %	116,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,772	486,467	103 %	116,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	470,772	486,467	103 %	116,088

Reasons for over/under performance: Damage to freshly laid culverts by heavy trucks defying road signs; Disruption by heavy rains

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

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## Quarter4

Non Standard Outputs:		Maintenance of supervision transport	Repair of Pickups LG0019-004, LG0005-004, LG016-004, UAC048C and LG0040-004; Service and repair of Motorcycles LG0025-004, LG025-004 and UG0611Z	Maintenance of supervision transport	Repair of Pickups LG016-004 and LG0040-004; Service and repair of Motorcycles LG 0025-004 and UG 0611Z
228002	Maintenance - Vehicles	21,748	23,725	109 %	10,793
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,748	23,725	109 %	10,793
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,748	23,725	109 %	10,793
Reasons for over/under performance:		None			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Maintenance of the road unit	Purchase of Grader Cutting blades, Wheel Loader Bucket teeth, Safety Shoes, Lubricants for Old Grader LG0006-004, Batteries for Old Grader and Dump Truck LG0007-004 and shear pins; Service and repair of Dump Truck LG0007-004	Maintenance of the road unit done	Purchase of Grader Cutting blades, Wheel Loader Bucket teeth, Safety Shoes, Lubricants for Old Grader LG0006-004, Batteries for Old Grader and Dump Truck LG0007-004, Service and repair of Dump Truck LG0007-004
228003	Maintenance – Machinery, Equipment & Furniture	65,244	55,374	85 %	17,773
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,244	55,374	85 %	17,773
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	65,244	55,374	85 %	17,773
Reasons for over/under performance:		None			
Total For Roads and Engineering : Wage Rect:		90,832	92,589	102 %	23,305
Non-Wage Reccurent:		907,258	915,165	101 %	291,947
GoU Dev:		409,125	409,125	100 %	230,325
Donor Dev:		0	0	0 %	0
Grand Total:		1,407,215	1,416,878	100.7 %	545,577

## Vote:588 Alebtong District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Annual Budget for 2018-19 prepared and 4 Quarterly Performance Reports submitted to MoWE 1 Printer procured 2 Staffs of the department paid salaries for 12 months 4 Consultative visits made to MoWE	Q4 17/18, Q1, Q2, Q3 F/Y 18-19 Budget performance reports submitted to MoWE, 2 Staffs of the Department paid salary for 12 months, stationery procured		Q4 Budget Performance Reports submitted to MoWE 2 Staffs of the department paid salaries for 3 months 1 Consultative visits made to MoWE	Q3 Budget performance reports submitted to MoWE, 2 Staffs of the Department paid salary for three months, stationery procured
211101 General Staff Salaries	31,768	30,568	96 %		7,642
221011 Printing, Stationery, Photocopying and Binding	500	664	133 %		177
222003 Information and communications technology (ICT)	800	90	11 %		0
227001 Travel inland	1,200	468	39 %		400
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	31,768	30,568	96 %		7,642
Non Wage Rect:	6,500	5,222	80 %		1,577
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,268	35,790	94 %		9,219
Reasons for over/under performance: Inadequate funding to facilitate operations					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) Visits on sites of 8 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes	(4) Quarterly support visits to 12 deep boreholes drilled. 7 springs protected and 21 boreholes Rehabilitated conducted		(1)Visit to 2 deep boreholes drilling, 1 spring protection and 4 borehole rehabilitation sites.	(1)Visit to 12 deep boreholes drilled. 7 springs protected and 21 boreholes Rehabilitated
No. of water points tested for quality	(30) Suspicious water sources tested for quality	(20) Water sources tested for quality		(8)Suspicious water sources tested for quality	(13)Water sources tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly meetings held at the District and Sub-county Headquarters	(2) Quarterly coordination meetings held		(1)Quarterly meeting held at the District and Sub-county Headquarters	(0)Not achieved

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## Quarter4

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Water source sites and respective costs displayed in public notice boards Quarterly	(4) Quarterly display of project sites and costs in Public places done	(1)Water source sites and respective costs displayed in public	(1)Water Source sites and costs Displayed in Public
Non Standard Outputs:	4 Quarterly Extension Workers meetings held	3 Quarterly extension workers meeting held	1 Quarterly Extension Workers meeting held	Not achieved
221002 Workshops and Seminars	6,200	5,502	89 %	0
227001 Travel inland	11,800	13,092	111 %	3,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,594	103 %	3,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	18,594	103 %	3,850
Reasons for over/under performance:	There was an over performance because boreholes which were drilled at the end of F/y 2017-2018 were tested in the f/y 2018-2019			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(10) 10 new water sources each with 9 members formed	(10) 7 new bore hole sites and 3 protected springs	(3)new water sources each with 9 members formed	(10)7 new bore hole sites and 3 protected springs
No. of Water User Committee members trained	(290) 90 members from the 10 new water sources drilled and 200 members from the Boreholes rehabilitated	(297) members from 33 new and old water sources trained	(74)24 members from the 3 new water sources drilled and 50 members from 4 Boreholes rehabilitated	(297)members from 33 new and old water sources trained
Non Standard Outputs:	1 District level and 1 sub-county level Planning and advocacy meetings conducted	N/A	Nil	N/A
221002 Workshops and Seminars	5,000	5,000	100 %	5,000
227001 Travel inland	3,689	4,372	119 %	4,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,689	9,372	108 %	9,372
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,689	9,372	108 %	9,372
Reasons for over/under performance:	The department has no vehicle to conduct more routine supervision visits			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Baseline survey on sanitation carried out	Baseline survey done in Abia, Apala and Omoro sub counties	Baseline survey on sanitation carried out in Amugu and Omoro Sub-counties.	Activity target already achieved
227001 Travel inland	1,200	1,200	100 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,200	100 %	0

Reasons for over/under performance: Nil

**Capital Purchases****Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(5) 5-stance VIP latrines constructed at Akura T/C	(1) One 5 stance VIP latrine constructed at Akura Trading Centre	(1.25)1.25 stance VIP latrines constructed at Akura T/C	(1)One 5 stance VIP latrine constructed at Akura Trading Centre
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A	N/A	Not planned

312101 Non-Residential Buildings	19,100	19,100	100 %	17,770
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,100	19,100	100 %	17,770
Donor Dev:	0	0	0 %	0
Total:	19,100	19,100	100 %	17,770

Reasons for over/under performance:

**Output : 098181 Spring protection**

No. of springs protected	(3) 3 medium springs protected at Akadoayubu (Amugu) and Abako and Apala S/cties.	(3) Springs protected, Akuna spring in Abunga parish - Amugu s/cty. Oleke spring in Alanyi parish- Abako s/cty Akano spring in Apado ward - Alebtong Town Council	(0)Not planned	(3)Springs protected, Akuna spring in Abunga parish - Amugu s/cty. Oleke spring in Alanyi parish- Abako s/cty Akano spring in Apado ward - Alebtong Town Council
Non Standard Outputs:	3 medium springs protected at Akadoayubu (Amugu) and Abako and Apala S/cties.	N/A	Not planned	N/A

312104 Other Structures	13,500	13,566	100 %	12,947
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	13,566	100 %	12,947
Donor Dev:	0	0	0 %	0
Total:	13,500	13,566	100 %	12,947

Reasons for over/under performance: No challenges

**Output : 098183 Borehole drilling and rehabilitation**



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No. of deep boreholes drilled (hand pump, motorised)	(7) Abia Central Alebtong West Arwotokwero Ayiiloro LC Erii bdr Ojul Adwong Otingoluk	(7) boreholes drilled at Abia central Alebtong west Arwotokero Ayiiloro Erii bdr Olwinyipii Otingluk	(2)Ojul Adwong Otingoluk	(7)boreholes drilled at Abia central Alebtong west Arwotokero Ayiiloro Erii bdr Olwinyipii Otingluk
No. of deep boreholes rehabilitated	(18) Purber LCI Kakira P/S Teyao village Adwir P/S Aduru LCI Ojul P/S Adwongpurmot (Amin-Nora) Acaeogik Bediwo LCI Oloo P/S Teiconga Village Oboo P/S Akisim LC Baropiro P/S Orupu LCI Dago LCI Olanoamuk	(17) 17 boreholes rehabilitated at Baropiro P/S, Orupu LCI, Teiconga LCI, Olanoamuk, Acaeogik, Purber LC I, Kakira P/S, Adwir P/S, Teyao Village, Aduru LCI,, Amin nora, Oboo P/S, Akisim LC I, Oloo P/S, Ojul P/S,Adoma P/S and Okwalomoko	(5)Baropiro P/S Orupu LCI Dago LCI Olanoamuk Acaeogik	(17)17 boreholes rehabilitated at Baropiro P/S, Orupu LCI, Teiconga LCI, Olanoamuk, Acaeogik, Purber LC I, Kakira P/S, Adwir P/S, Teyao Village, Aduru LCI,, Amin nora, Oboo P/S, Akisim LC I, Oloo P/S, Ojul P/S,Adoma P/S and Okwalomoko
Non Standard Outputs:	7 deep boreholes drilled (Abia Central, Alebtong West, Arwotokwero, Ayiiloro LC, Erii bdr, Ojul, Adwong LCI, Otingoluk LCI)	Retention for 9 boreholes drilled in 2017-2018 paid	2 deep bore holes drilled at Ojul Adwong and Otingoluk LCIs	Not planned
312101 Non-Residential Buildings	176,963	181,729	103 %	141,479
312104 Other Structures	73,600	77,629	105 %	76,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,563	259,357	104 %	217,848
Donor Dev:	0	0	0 %	0
Total:	250,563	259,357	104 %	217,848
Reasons for over/under performance:	No challenges			
Total For Water : Wage Rect:	31,768	30,568	96 %	7,642
Non-Wage Reccurent:	34,389	34,389	100 %	14,799
GoU Dev:	283,163	292,023	103 %	248,564
Donor Dev:	0	0	0 %	0
Grand Total:	349,320	356,979	102.2 %	271,005

## Vote:588 Alebtong District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Quarterly report submission to WMD - MoWE and NEMA Purchase of mall office stationary Workshops and seminars	Small office equipment and stationary procured, 2 reports submitted to WMD-Mow, 4 staffs paid salaries for 12 months		1 Report submitted to WMD - MOWE Small office stationary procured  Travel for workshops and seminars	1 Report submitted to MoWE Small office stationary procured Senior Environment Officer, Physical Planner, Cartographer and Office Typist paid salary for three months
211101 General Staff Salaries	31,854	40,317	127 %		11,563
221012 Small Office Equipment	1,600	1,600	100 %		258
221014 Bank Charges and other Bank related costs	100	137	137 %		0
227001 Travel inland	2,700	878	33 %		258
Wage Rect:	31,854	40,317	127 %		11,563
Non Wage Rect:	4,400	2,615	59 %		516
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,254	42,932	118 %		12,079
Reasons for over/under performance:	The department is under staffed with only 2 technical staff				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(30) Group members trained in making of energy saving stoves High survival rate of distributed seedlings due to proper seedling management	(32) group members trained on making improved cook stoves Technical support supervision rendered to 7 beneficiaries of tree seedlings in Alebtong T/C, Alooi, Akura and Awei sub counties		(0)Not planned	(7)members of a Community group in Awei sub-county trained on making improved cook stoves

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## Quarter4

Non Standard Outputs:	30 Group members trained in making of energy saving stoves	2 support supervision of 20 beneficiary farmers in Abako, Town Council, Aloï and Akura LLGs conducted	Quarterly Technical support supervision to beneficiaries of FIEFOC and Departmental tree planting program conducted Quarterly training of technical staff on CRiSTAL Tool for planning and management of climate change interventions conducted	Not achieved
221002 Workshops and Seminars	2,000	2,680	134 %	1,834
227001 Travel inland	680	1,744	257 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	4,424	165 %	1,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,680	4,424	165 %	1,834

Reasons for over/under performance: Anticipated funding not realized from the development partners concerned

**Output : 098307 River Bank and Wetland Restoration**

N/A

Non Standard Outputs:	Wetland areas are protected from encroachment and degradation and degraded areas are accordingly restored	Wetland compliance monitoring and inspection conducted in 13 wetlands within the subcounties of Akura, Aloï, Amugu, and Apala	Wetland areas protected from encroachment and degradation and degraded areas are accordingly restored	Wetland compliance monitoring and inspection conducted in 13 wetlands within the subcounties of Akura, Aloï, Amugu, and Apala
227001 Travel inland	3,000	3,000	100 %	2,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,370

Reasons for over/under performance: The lack of a departmental vehicle is a challenge to the timely implementation of activities; vehicles must be requested from other departments in which they may be on high demand for execution of the respective departmental activity.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

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## Quarter4

No. of community women and men trained in ENR monitoring	(4000) 2 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues Commemoration of the International World Environment Day Stakeholder forum on environmental issues	(4000) Radio talk show on sustainable wetland management and utilization held	(3000)1 Radio talk shows to sensitize communities on wetland management, renewable energy & energy efficiency, climate change and forestry related issues Commemoration of the International World Environment Day Commemoration of the International World Environment Day Stakeholder forum on environmental issues	(4000)Radio talk show on sustainable wetland management and utilization held
Non Standard Outputs:	4000 community members trained on wetland management, renewable energy & energy efficiency, climate change and forestry related issues  Commemoration of the International World Environment Day	N/A	International World Environment Day commemorated  Stakeholder forum with different stakeholders and development partners prior to the WED Commemoration	Not achieved
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221005 Hire of Venue (chairs, projector, etc)	2,600	2,000	77 %	2,000
222001 Telecommunications	2,000	1,607	80 %	1,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	5,607	85 %	5,607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,600	5,607	85 %	5,607
Reasons for over/under performance:	Inadequate funding and under staffing in the department			

## Capital Purchases

## Output : 098375 Non Standard Service Delivery Capital

N/A

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## Quarter4

Non Standard Outputs:	DDEG Study tour of Oyam briquette making factory. Establishment of a tree nursery demo at district H/Q. Environmental compliance monitoring of 1 - 2 LFRs  GIZ Data collection Radio talk show Stakeholder forum Energy planning workshop Radio messages	Study tour of the decentralized fecal and sludge treatment plant and briquette making factory in Oyam Environmental compliance monitoring WED comemorated	Study tour of the decentralized fecal and sludge treatment plant and briquette making factory in Oyam Environmental compliance monitoring WED comemorated	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	4,000	40 %	4,000
312104 Other Structures	4,000	3,500	88 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,500	94 %	7,500
Donor Dev:	6,000	0	0 %	0
Total:	14,000	7,500	54 %	7,500
Reasons for over/under performance:	Nil			
Total For Natural Resources : Wage Rect:	31,854	40,317	127 %	11,563
Non-Wage Reccurent:	16,680	15,646	94 %	10,327
GoU Dev:	8,000	7,500	94 %	7,500
Donor Dev:	6,000	0	0 %	0
Grand Total:	62,534	63,463	101.5 %	29,390

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 quarterly review meetings held staff salaries paid for 12 months	4 quarterly review meetings held, Staff salaries paid for 12 months		1 quarterly review meeting held staff salaries for 3 months paid	1 quarterly review meeting held, Staff salaries paid for 3 months (April, May and June 2019)
211101 General Staff Salaries	90,089	96,738	107 %		24,114
221002 Workshops and Seminars	1,107	1,171	106 %		275
221009 Welfare and Entertainment	147	1,288	877 %		1
221012 Small Office Equipment	225	225	100 %		95
227001 Travel inland	3,668	3,438	94 %		1
Wage Rect:	90,089	96,738	107 %		24,114
Non Wage Rect:	5,147	6,121	119 %		372
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,236	102,859	108 %		24,486
Reasons for over/under performance:	There has been no challenge				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(3360) FAL learners trained across the District. Abia ( 9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (10 FAL Classes), Aloï (10 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes)	(3360) FAL Learners trained across the district, 75 FAL Instructors incentives paid in the quarter, Proficiency test conducted for FAL Learners of all the three levels		(3360)FAL learners trained	(3360)FAL Learners trained across the district, FAL Instructors incentives paid in the quarter, Proficiency test conducted for FAL Learners of all the three levels, Supervision and monitoring of FAL programme conducted by both the district and Sub-County CDOs

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## Quarter4

Non Standard Outputs:		FAL programmes supervised and monitored quarterly by District and sub county staff 1 Proficiency Test/ assessment conducted at the end of the learning period FAL report submitted to MoLGSD Stationery and Exam material procured	3360 FAL Learners trained across the district, 75 FAL Instructors incentives paid in the quarter, Proficiency test conducted for FAL Learners of all the three levels	1 quarterly FAL programme supervised and monitored by District and sub county staff FAL report submitted to MoLGSD Proficiency test conducted for FAL learners 1 quarterly allowance paid to 75 FAL instructors	3360 FAL Learners trained across the district, FAL Instructors incentives paid in the quarter, Proficiency test conducted for FAL Learners of all the three levels, Supervision and monitoring of FAL programme conducted by both the district and Sub-County CDOs
221002	Workshops and Seminars	5,670	4,010	71 %	4,010
221011	Printing, Stationery, Photocopying and Binding	5,162	5,161	100 %	5,161
221014	Bank Charges and other Bank related costs	310	251	81 %	159
227001	Travel inland	3,336	4,958	149 %	1,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,478	14,380	99 %	10,950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,478	14,380	99 %	10,950
Reasons for over/under performance:		Farming activities affected proficiency test as most learners were engaged in either weeding or harvesting and as a corrective action continuous assessment will be conducted at an appropriate time when learners are less engaged in farming activities preferably around October to December			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		4 quarterly data entry and review meetings held	4 quarterly OVC MIS data entry and review meetings held	1 quarterly OVC MIS data entry and review meeting held	1 quarterly OVC MIS data entry and review meeting held
221002	Workshops and Seminars	1,000	1,044	104 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,044	104 %	350
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,044	104 %	350
Reasons for over/under performance:		There was over performance since some funds were reallocated from youth council activities to cater related cost of the activity.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Alebtong District Youth Council	(4) Quarterly youth executive meetings held	(1)1 quarterly district youth council meeting held	(1)Quarterly youth executive meeting held

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## Quarter4

Non Standard Outputs:

Day of the African child and International Youth day celebrated 4 Quarterly youth Executive meetings held DOVCC, SOVCC and Coordination Meetings ,Sensitization on gender mainstreaming and HIV/AIDS conducted&nbsp; Youth chairperson facilitated to coordinate youth programmes 	4 quarterly youth executive meetings held, 4 DOVCC and SOVCC coordination meetings held, Youth programmes coordinated	1 Quarterly youth Executive meeting held Day of the African child celebrated 1 DOVCC and SOVCC Coordination Meeting held Youth chairperson facilitated to coordinate youth programmes	1 quarterly youth executive meeting held, 1 DOVCC and SOVCC coordination meeting held, Youth programmes coordinated
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221009 Welfare and Entertainment	2,900	2,000	69 %	550
221012 Small Office Equipment	162	162	100 %	0
224006 Agricultural Supplies	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,062	4,162	82 %	2,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,062	4,162	82 %	2,550

Reasons for over/under performance: Inadequate funding to the sub sector as it did not receive unconditional grant non wage.

## Output : 108110 Support to Disabled and the Elderly

N/A



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## Quarter4

Non Standard Outputs:		Economic support provided to 9 groups of PWDs in the nine LLGs International day of the Elderly and Persons with Disabilities & celebrated 4 Quarterly Support to District Disability Council meetings held 4 Quarterly Support to District Older Persons Council meeting held Chairperson District Council for Disability supported to coordinate PWD beneficiary programmes. Projects of Supported PWD groups in the 9 LLGs monitored	Economic support provided to nine PWD groups in 9 LLGs, 4 quarterly district council for disability meetings held	1 Quarterly District Disability Council meeting held 1 Quarterly District Council meeting for Older Persons held	Economic support provided to nine PWD groups in 9 LLGs, 1 quarterly district council for disability meeting held,
224006	Agricultural Supplies	30,293	29,196	96 %	22,610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,293	29,196	96 %	22,610
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,293	29,196	96 %	22,610
Reasons for over/under performance:		None allocation of unconditional grant to the department made it impossible to organise quarterly council meeting for older persons.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) District women council	(4) Quarterly women council meetings held	(1)1 quarterly women council meeting held	(1)Women council meeting held

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Non Standard Outputs:	4 Quarterly District women council meetings on government women development programmes conducted  2 registered women's group supported with IGA projects at the sub-county and at the District.  Chairperson District women Council supported in coordinating council programmes quarterly  Women development programmes supervised and monitored quarterly  Stationery procured quarterly  Selected enterprise groups trained in managing the related enterprise    Women's day celebrated	4 quarterly women council meetings held, Two women's groups supported with funds for IGA Women Development programmes supervised and monitored in the four quarters	1 Quarterly District women council meetings on women development programmes	1 women council meeting held Two women's groups supported with funds for IGA
221009 Welfare and Entertainment	2,300	2,102	91 %	200
221011 Printing, Stationery, Photocopying and Binding	442	686	155 %	0
224006 Agricultural Supplies	2,000	2,000	100 %	2,000
227001 Travel inland	620	400	65 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,362	5,188	97 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,362	5,188	97 %	2,250

Reasons for over/under performance: There has been no challenge

**Capital Purchases**

**Output : 108175 Non Standard Service Delivery Capital**

N/A

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## Quarter4

Non Standard Outputs:	4 Quarterly Nusaf, UWEP and YLP review meetings held	4 NUSAF 3 review meeting held, NUSAF3, YLP and UWEP project files generated, Q3 NUSAF3, UWEP and YLP performance reports submitted to OPM and MoGLSD, Monitoring and supervision of UWEP, NUSAF3 and YLP projects conducted, 1 vehicle serviced, stationery and small office equipment procured for the 4 quarters	1 Nusaf, UWEP and YLP review meeting held Nusaf, UWEP and YLP project files produced and approved by DTPC and DEC Q1 Nusaf, UWEP and YLP performance report submitted to OPM and MoGLSD Q4 monitoring of departmental projects conducted 1 vehicle serviced Stationery and small office equipment procured	1 NUSAF 3 review meeting held, NUSAF3, YLP and UWEP project files generated, Q3 NUSAF3, UWEP and YLP performance reports submitted to OPM and MoGLSD, Monitoring and supervision of UWEP, NUSAF3 and YLP projects conducted, 1 vehicle serviced, stationery and small office equipment procured
281504 Monitoring, Supervision & Appraisal of capital works	1,620,157	1,649,080	102 %	1,620,157
312104 Other Structures	725,041	1,109,126	153 %	1,109,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,345,198	2,758,205	118 %	2,729,282
Donor Dev:	0	0	0 %	0
Total:	2,345,198	2,758,205	118 %	2,729,282
Reasons for over/under performance:	Under performance is attributed to non release of UWEP project funds as files were banked for funding in the ensuing Financial Year as well as budget cut in YLP funds (projects and operations)			
Total For Community Based Services : Wage Rect:	90,089	96,738	107 %	24,114
Non-Wage Reccurent:	61,342	60,092	98 %	39,082
GoU Dev:	2,345,198	2,758,205	118 %	2,729,282
Donor Dev:	0	0	0 %	0
Grand Total:	2,496,629	2,915,035	116.8 %	2,792,478

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	3 Staff of the department paid salaries for 12 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state 3 staff appraised against their annual set targets 4 Quarterly Budget performance Reports submitted to O.P.M and Line Ministries/Sectors 8 External coordination visits made to line ministries and agencies 4 Quarterly Office coordination expenses met ( Airtime, data bundles, Anti viruses procured)	3 departmental staff of Senior Planner, Planner and Office typist paid salaries for the 12 months of FY 2018/2019; small office equipment and stationery procured; 1 vehicle and motorcycle repaired and maintained; Q1, Q2 and Q3 budget performance report submitted to MoFPED, OPM and other line ministries; 2 External coordination visits made to line ministries; office well coordinated and managed using the airtime and data bundles procured; staff welfare catered for.		3 Staff of the department paid salaries for 3 months Small office equipment and stationery procured 1 vehicle and 1 motorcycle serviced and maintained in running state Q3 Budget performance Reports submitted to O.P.M and Line Ministries/Sectors 2 External coordination visits made to line ministries/agencies Office coordination expenses met ( Airtime, data bundles, procured)	3 departmental staff of Senior Planner, Planner and Office typist paid salaries for the months of April, May and June 2019; small office equipment and stationery procured; 1 motorcycle repaired and maintained, Q3 budget performance report submitted to OPM and line ministries; 2 External coordination visits made to line ministries, office well coordinated and managed using the airtime and data bundles procured, staff welfare catered for
211101 General Staff Salaries	28,725	28,930	101 %		6,540
221009 Welfare and Entertainment	200	400	200 %		100
221012 Small Office Equipment	2,000	1,040	52 %		200
222003 Information and communications technology (ICT)	3,000	3,000	100 %		750
223005 Electricity	800	800	100 %		200
227001 Travel inland	2,600	6,110	235 %		1,500
228002 Maintenance - Vehicles	6,000	1,550	26 %		500
Wage Rect:	28,725	28,930	101 %		6,540
Non Wage Rect:	14,600	12,900	88 %		3,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,325	41,830	97 %		9,790
Reasons for over/under performance: The department performed as expected although the department accessed the funds late.					

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) Senior Planner , Planner and Office Typist	(3) Senior Planner, Planner and Office Typist		(3)Senior Planner , Planner and Office Typist	(3)Senior Planner, Planner and Office Typist
No of Minutes of TPC meetings	(12) monthly DTPC meetings held and minuted	(12) 12 monthly DTPC meetings held and minuted		(3)monthly DTPC meetings held and minuted	(3)3 monthly DTPC meetings held and minuted
Non Standard Outputs:	Performance assessment for FY 2017/2018 conducted. 4 Quarterly performance reports produced and submitted to MoFPED, O.P.M and line agencies Budget conference organized by October (District priorities for FY 2019/2020 generated) Budget Frame work Paper, Draft & Final work plans for FY 2019/2020 produced and submitted to MoFPED and line MDAs Budget 2019/2020 prepared and laid before Council by 15th March 2019 3 staff appraised on performance in FY 2017/2018 Performance agreements for FY 2018/19 signed	Budget conference held on the 23rd October 2018 ; Budget Framework Paper prepared and submitted to MoFPED; Draft Budget for 2019/20 prepared and submitted to MoFPED; Budget for 2019/20 prepared and laid before council; Mock assessment conducted; Q1, Q2 and Q3 budget performance reports produced an submitted to MoFPED ; District Budget approved by council; Final form B prepared and submitted to MoFPED		District budget approved by Council by 31 may, 2019 Final Form B prepared and submitted to MoFPED and other line MDAs Q3 Budget performance report produced and submitted to MoFPED	Q3 budget performance report produced an submitted to MoFPED; District Budget approved by council; Final form B prepared and submitted to MoFPED
Non Standard Outputs:	Not planned				
221009 Welfare and Entertainment	1,200	958	80 %		0
221011 Printing, Stationery, Photocopying and Binding	448	2,606	582 %		1,150
221012 Small Office Equipment	184	246	134 %		200
227001 Travel inland	7,952	7,055	89 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,784	10,865	111 %		4,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,784	10,865	111 %		4,050
Reasons for over/under performance:	Poor cooperation from the HoDs that led to delayed submission of BFP, Draft Budget, performance reports to the MoFPED and other line Ministries.				

## Vote:588 Alebtong District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	District statistical Abstract 2018 produced and shared with district key stakeholders 3 staff supported for training on short professional and skills development courses in accredited institutions	Data collected for the production of district statistical abstract and profile; Data bank established at both parish and sub county level; Parish chiefs trained on participatory Planning; Followup of data collection at parish and sub county level		Not planned	Followup of data collection at parish and sub county level conducted.
221003 Staff Training	3,000	4,149	138 %		0
221011 Printing, Stationery, Photocopying and Binding	300	1,836	612 %		390
227001 Travel inland	1,116	3,130	280 %		1,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,416	9,115	206 %		1,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,416	9,115	206 %		1,700
Reasons for over/under performance: Inadequate funds affects the quality of supervision offered to the sub county and parishes.					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	District data base and data bank developed Data bank updated quarterly	data collection tools developed and distributed to parishes and sub counties to collect and update database ;data collection followed up		Not planned	data collection followed up
221002 Workshops and Seminars	480	0	0 %		0
221009 Welfare and Entertainment	480	0	0 %		0
227001 Travel inland	7,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: Inadequate funds to the department affected the siting of the district Statistical Committee to update of the database					

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget conference organized and priorities generated BFP produced and submitted to MoFPED and MDAs	PDCs/PCs trained on participatory planning and development of the parish development plans, budget conference organised nad priorities generated, BFP produced and submitted to MoFPED; Midterm review carried out and zero draft report produced.		Not planned	Nil
221002 Workshops and Seminars	5,000	6,000	120 %		0
221009 Welfare and Entertainment	8,000	433	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	6,433	49 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,000	6,433	49 %		0
Reasons for over/under performance:	Inadequate funding to the department to be able to facilitate participatory planing from the village and parish level				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Technical planning committees of 9 LLGs trained on realistic planning and budgeting	Technical backstopping conducted with sub-counties on planning and budgeting		Not planned	Nil
221002 Workshops and Seminars	5,200	1,380	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,380	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,200	1,380	27 %		0
Reasons for over/under performance:	N/A				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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## Quarter4

Non Standard Outputs:		4 Quarterly monitoring visits conducted and reports produced and shared with council	Joint political and technical monitoring conducted on DDEG, UGIFT, presidential pladges and reports produced and shared; Multi-sectoral monitoring of sector plans conducted and reports produced and shared.	1 monitoring visit to project sites conducted and reports discussed	Multi-sectoral monitoring conducted and reports produced and shared.
227001	Travel inland	8,000	7,994	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	7,994	100 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	7,994	100 %	2,000
Reasons for over/under performance:		Joint political and technical monitoring not conducted due to inadequate funds allocated towards monitoring of projects			

## Capital Purchases

## Output : 138372 Administrative Capital

N/A					
Non Standard Outputs:		Heavy duty printer, 2 laptops and projector procured	HoDs trained on PBS; joint monitoring conducted; mid term review of DDPII conducted and zero report produced; 2 laptop computers, heavy duty and projector procured	Development projects appraised on viability and risks 12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting tool	feasibility study conducted; 2 laptop computers, heavy duty and projector procured
		Statistical data collection in 9 LLGs supported			
		Mock Performance assessment for FY 2017/2018 conducted			
		Birth notification records issued to 2000 children under five years			
		2 staff supported for training in short professional courses			
		Development projects appraised on viability and risks			
		12 HoDs and 12 Sector heads trained in planning and budgeting using Performance Based Budgeting tool			
		4 Quarterly monitoring of projects conducted and reports presented to council			
281503	Engineering and Design Studies & Plans for capital works	2,035	2,035	100 %	655
281504	Monitoring, Supervision & Appraisal of capital works	27,500	27,486	100 %	249
312201	Transport Equipment	3,000	3,000	100 %	0



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312213 ICT Equipment	8,500	8,495	100 %	8,495
312302 Intangible Fixed Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,035	41,016	100 %	9,399
Donor Dev:	20,000	0	0 %	0
Total:	61,035	41,016	67 %	9,399
Reasons for over/under performance:		Delayed procurement processes affected the procurement of 2 laptops, heavy duty printer and projector and also Inadequate funds affected midterm reviews as all processes/stages could not be done		
<i>Total For Planning : Wage Rect:</i>	<i>28,725</i>	<i>28,930</i>	<i>101 %</i>	<i>6,540</i>
<i>Non-Wage Reccurent:</i>	<i>63,000</i>	<i>48,687</i>	<i>77 %</i>	<i>11,000</i>
<i>GoU Dev:</i>	<i>41,035</i>	<i>41,016</i>	<i>100 %</i>	<i>9,399</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,760</i>	<i>118,632</i>	<i>77.7 %</i>	<i>26,939</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary for 1 staff paid for 12 months Fuel and office equipment procured Unit motorbike Serviced 4 times&nbsp;   &				

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## Quarter4

Date of submitting Quarterly Internal Audit Reports	( ) 4 internal audit reports submitted to council and OAG	(3) Internal Audit Report submitted to Office of the Internal Auditor General	( )	(2019-07-26)Internal Audit Report submitted to Office of the Internal Auditor General
Non Standard Outputs:	4 Quarterly Audit of all the 11 sectors in the HLG and the 9 LLGs  Verification reports on capital projects implemented by the district and the sub counties	Books of accounts of 11 departments at the HLG and sampled LLGs audited	1 Quarterly Audit of all the 11 Departments/ Sectors in the HLG and 4 sampled LLGs  1 Verification report on capital projects implemented by the district and the sub counties	Books of accounts of 11 departments at the HLG and sampled LLGs audited
221011 Printing, Stationery, Photocopying and Binding	306	712	233 %	362
221012 Small Office Equipment	94	36	38 %	0
227001 Travel inland	5,600	3,546	63 %	88
227004 Fuel, Lubricants and Oils	3,060	3,028	99 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	7,322	81 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,060	7,322	81 %	1,000
Reasons for over/under performance:	The department is under staffed (with only one staff)			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	CPD and seminars with professional bodies IIA,&nbsp; and ICPAU and Local Government Internal Auditors Association attended     Annual subscriptions to professional bodies and associations made	Annual subscription for professional development made	Not planned	Not planned
221002 Workshops and Seminars	1,526	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	1,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,786	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,786	0	0 %	0
Reasons for over/under performance:	Nil			

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Capital development investments by the District and LLGs verified physically	Sampled capital projects implemented by the district and LLGs verified		Sampled Capital development investments by the District and LLGs verified physically and report written	Not achieved
	Report on status of implementation and any risks in implementation integrated into the quarterly internal audit reports				
221012 Small Office Equipment	504	0	0 %		0
227001 Travel inland	1,640	696	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,144	696	32 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,144	696	32 %		0
Reasons for over/under performance: Inadequate funds advanced to the sector in the quarter hindered implementation of some planned interventions					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 Digital Camera/phone procured for field work documentation and reporting	4 Quarterly verification of capital projects implemented by the district verified		Not planned	All capital projects in implemented by the district verified
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		3,000
Donor Dev:	0	0	0 %		0
Total:	6,000	6,000	100 %		3,000

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## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No major challenges				
<i>Total For Internal Audit : Wage Rect:</i>	13,914	11,496	83 %		2,939
<i>Non-Wage Reccurent:</i>	24,960	13,491	54 %		1,000
<i>GoU Dev:</i>	6,000	6,000	100 %		3,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	44,874	30,987	69.1 %		6,939

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## Quarter4

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akura Sub-county</b>				<b>1,306,501</b>	<b>236,459</b>
<b>Sector : Works and Transport</b>				<b>36,932</b>	<b>45,042</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>36,932</b>	<b>45,042</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,887</b>	<b>16,887</b>
Item : 263104 Transfers to other govt. units (Current)					
Akura Sub-county	Bardago Parish Inapat-Oluru- Bardago TC (5Km)	Other Transfers from Central Government	,	8,444	16,887
Akura Sub-county	Kai Parish Te-iponga Church- Agira CoU (5Km)	Other Transfers from Central Government	,	8,444	16,887
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>1,689</b>	<b>1,689</b>
Item : 263370 Sector Development Grant					
Retention for spot improvement	Anyanga Parish Tecwao swamp	Sector Development Grant		1,689	1,689
<b>Output : District Roads Maintainence (URF)</b>				<b>18,356</b>	<b>26,466</b>
Item : 263106 Other Current grants					
Manual routine maintenance	Akura Parish Abongodyang TC- Awali PS (4Km)	Other Transfers from Central Government	,,,,,	1,073	15,808
Spot Improvement	Bardago Parish Agweng swamp	Other Transfers from Central Government		0	9,723
Manual routine maintenance	Akura Parish Akura SC-Oteno HCII-Abia (12.5Km)	Other Transfers from Central Government	,,,,,	3,355	15,808
Manual routine maintenance	Anyanga Parish Anyanga TC- Tecwao (12Km)	Other Transfers from Central Government	,,,,,	3,220	15,808
Manual routine maintenance	Bardago Parish Olengo TC-Anara (9Km)	Other Transfers from Central Government		2,415	934
Manual routine maintenance	Kai Parish Oteno HCII- Tekulu PS (3.5Km)	Other Transfers from Central Government	,,,,,	939	15,808
Manual routine maintenance	Anyanga Parish Te-Amyel-Anyanga HCII-Barr Border (17.8Km)	Other Transfers from Central Government	,,,,,	4,777	15,808

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Manual routine maintenance	Akura Parish Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km)	Other Transfers from Central Government	,,,,	2,576	15,808
<b>Sector : Education</b>				<b>1,117,648</b>	<b>129,809</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>830,030</b>	<b>68,091</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>691,939</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Akura Transfer to Agoro Primary School	Sector Conditional Grant (Wage)	,,,,,	98,060	0
-	Anyanga Transfer to Akwangkel Primary School	Sector Conditional Grant (Wage)	,,,,,	92,171	0
-	Kai Transfer to Alira Primary School	Sector Conditional Grant (Wage)	,,,,,	136,412	0
-	Anyanga Transfer to Bardago Primary School	Sector Conditional Grant (Wage)	,,,,,	47,338	0
-	Otweotoke Transfer to fatima Aloi Dem Primary School	Sector Conditional Grant (Wage)	,,,,,	141,423	0
-	Anyanga Transfer to Ocabu Primary School	Sector Conditional Grant (Wage)	,,,,,	79,958	0
-	Akura Transfer to Omele Modern Primary School	Sector Conditional Grant (Wage)	,,,,,	96,577	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>68,091</b>	<b>68,091</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO P.S.	Akura	Sector Conditional Grant (Non-Wage)		8,853	8,853
AKWANGKEL P.S	Anyanga	Sector Conditional Grant (Non-Wage)		10,801	10,801
ALIRA P.S.	Kai	Sector Conditional Grant (Non-Wage)		12,605	12,605
BARDAGO P.S	Anyanga	Sector Conditional Grant (Non-Wage)		7,557	7,557
FATIMA ALOI DEMO. SCHOOL	Otweotoke	Sector Conditional Grant (Non-Wage)		11,244	11,244
OCABU P.S	Anyanga	Sector Conditional Grant (Non-Wage)		8,563	8,563

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OMELE MODERN P.S	Akura	Sector Conditional Grant (Non-Wage)	8,467	8,467
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bardago Parish Ocabu Primary School	Sector Development Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>287,618</b>	<b>61,718</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>225,900</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Otweotoke Transfer to Fatima Aloi Comp. Girls School	Sector Conditional Grant (Wage)	225,900	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,718</b>	<b>61,718</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURA SS	Akura	Sector Conditional Grant (Non-Wage)	13,277	13,277
FATIMA ALOI COMP.GIRLS SS	Otweotoke	Sector Conditional Grant (Non-Wage)	48,441	48,441
<b>Sector : Health</b>			<b>100,021</b>	<b>10,636</b>
<b>Programme : Primary Healthcare</b>			<b>100,021</b>	<b>10,636</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>59,385</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Akura Parish Akura HC II	Sector Conditional Grant (Wage)	40,730	0
Anyanga HC II	Anyanga Parish AnyangaHC II	Sector Conditional Grant (Wage)	18,656	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,483</b>	<b>6,483</b>
Item : 291003 Transfers to Other Private Entities				
Aloi Mission HC III	Otweotoke Parish Aloi Mission HC III	Sector Conditional Grant (Non-Wage)	6,483	6,483
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,153</b>	<b>4,153</b>
Item : 263104 Transfers to other govt. units (Current)				
Akura HC II	Akura Parish Akura HC II	Sector Conditional Grant (Non-Wage)	4,153	4,153



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## Quarter4

Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Anyanga Parish Anyanga HC II- OPD renovation	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>51,900</b>	<b>50,972</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,900</b>	<b>50,972</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,100</b>	<b>19,100</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kai Parish Akura T/C	Sector Development Grant	1,600	1,330
Building Construction - Latrines-237	Kai Parish Akura T/C	Sector Development Grant	17,500	17,770
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,800</b>	<b>31,872</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Otweotoke Parish Arwotokwero LCI	Sector Development Grant	24,100	2,663
Bore hole drilled at Teobwolo LCI	Kai Parish Teobwolo LCI	Sector Development Grant	0	20,211
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Otweotoke Parish BH rehabilitation - Teiconga LCI	District Discretionary Development Equalization Grant	4,500	4,499
Construction Services - Maintenance and Repair-400	Akura Parish BH rehabilitation - Teyao LCI	Sector Development Grant	4,200	4,499
BH rehabilitated at Te-yao LCI	Akura Parish Te-yao LCI	District Discretionary Development Equalization Grant	0	4,499
<b>LCIII : Omoro Sub-county</b>			<b>2,616,847</b>	<b>695,927</b>
<b>Sector : Agriculture</b>			<b>30,004</b>	<b>31,504</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,004</b>	<b>31,504</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,004</b>	<b>31,504</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567 BOQdeveloped	Oculokori Parish Emunya	Sector Development Grant	2,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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## Quarter4

Short Term Consultancy Services - Supervision of Civil Works-1679 for irrigation system at Ajuri county	Oculokori Parish Emunya Village	Sector Development Grant	1,500	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258 for drip irrigation system in Ajuri county	Oculokori Parish Emunya	Sector Development Grant	4,004	5,504
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Oculokori Parish Emunya village	Sector Development Grant	20,500	20,500
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426 planted in drip irrigation	Oculokori Parish Emunya	Sector Development Grant	2,000	2,500
<b>Sector : Works and Transport</b>			<b>172,834</b>	<b>168,911</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>172,834</b>	<b>168,911</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>33,366</b>	<b>33,366</b>
Item : 263104 Transfers to other govt. units (Current)				
Omoro Sub-county	Angetta Parish Aboga swamp	Other Transfers from Central Government	33,366	33,366
<b>Output : District Roads Maintenance (URF)</b>			<b>139,469</b>	<b>135,546</b>
Item : 263106 Other Current grants				
Mechanised road maintenance	Ocokober Parish Ajobi SP-Odeye TC road	Other Transfers from Central Government	0	1,625
Mechanised routine maintenance	Omarari Parish Alebtong TC-Okokolako SP-Omoro Hqtrs road (18.1Km)	Other Transfers from Central Government	78,186	78,119
Manual routine maintenance	Omarari Parish Alekolwonga-Alebtong TC (7Km)	Other Transfers from Central Government	1,879	24,306
Manual routine maintenance	Omarari Parish Baropiro-Amugu TC (7.4Km)	Other Transfers from Central Government	1,986	24,306
Spot Improvement using Road equipment	Abukamola Parish Dam Oker and Oringorwot swamps	Other Transfers from Central Government	29,508	31,495
Manual routine maintenance	Angetta Parish Ebule PS-Angetta TC (8.5Km)	Other Transfers from Central Government	2,281	24,306
Manual routine maintenance	Omarari Parish Iyama-Pida Okuru (16Km)	Other Transfers from Central Government	4,294	24,306

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Manual routine maintenance	Oculokori Parish Ogowie TC- Baropiro (6.5Km)	Other Transfers from Central Government	1,744	24,306
Manual routine maintenance	Alolololo Parish Okuru TC-Adwir- Odeye (16Km)	Other Transfers from Central Government	4,294	24,306
Manual routine maintenance	Ocokober Parish Omor HClIII- Baropiro TC (10.2Km)	Other Transfers from Central Government	2,737	24,306
Manual routine maintenance	Abukamola Parish Omor TC- Obangangeo (10.5Km)	Other Transfers from Central Government	2,818	24,306
Manual routine maintenance	Abukamola Parish Omor TC- Okokolako SP (9.1Km)	Other Transfers from Central Government	2,442	24,306
Manual routine maintenance	Angetta Parish Omor TC-Otuke Boader (12Km)	Other Transfers from Central Government	3,220	24,306
Manual routine maintenance	Abukamola Parish Otingo Jn-Aryemet (15.2Km)	Other Transfers from Central Government	4,079	24,306
<b>Sector : Education</b>			<b>1,731,747</b>	<b>251,286</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,583,521</b>	<b>209,733</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,343,006</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ocokober Transfer to Adwir Primary School	Sector Conditional Grant (Wage)	61,002	0
-	Ocokober Transfer to Ajobi Primary School	Sector Conditional Grant (Wage)	55,369	0
-	Omarari Transfer to Akwanilum Primary School	Sector Conditional Grant (Wage)	55,893	0
-	Ocokober Transfer to Alebelebe Primary School	Sector Conditional Grant (Wage)	52,315	0
-	Alolololo Transfer to Alolololo primary School	Sector Conditional Grant (Wage)	73,159	0
-	Ocokober Transfer to Angem Primary School	Sector Conditional Grant (Wage)	53,119	0

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-	Angetta Transfer to Angetta Primary School	Sector Conditional Grant (Wage)	75,079	0
-	Alolololo Transfer to Angicakide Primary School	Sector Conditional Grant (Wage)	47,873	0
-	Angetta Transfer to Angopet Primary School	Sector Conditional Grant (Wage)	66,777	0
-	Angetta Transfer to Atelelo imary School	Sector Conditional Grant (Wage)	80,442	0
-	Angetta Transfer to Awelokuricok Primary School	Sector Conditional Grant (Wage)	59,573	0
-	Abukamola Transfer to Baropiro Primary School	Sector Conditional Grant (Wage)	54,681	0
-	Omarari Transfer to Obile Primary School	Sector Conditional Grant (Wage)	72,966	0
-	Angetta Transfer to Obuo Primary School	Sector Conditional Grant (Wage)	73,794	0
-	Abukamola Transfer to Okokolako Primary School	Sector Conditional Grant (Wage)	89,286	0
-	Angetta Transfer to Okurango Primary School	Sector Conditional Grant (Wage)	61,520	0
-	Alolololo Transfer to Okuro Primary School	Sector Conditional Grant (Wage)	67,166	0
-	Omarari Transfer to Omarari Primary School	Sector Conditional Grant (Wage)	91,618	0
-	Oculokori Transfer to Omoro North Primary School	Sector Conditional Grant (Wage)	78,808	0
-	Abukamola Transfer to Omoro South Primary School	Sector Conditional Grant (Wage)	72,566	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>149,515</b>	<b>149,515</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ADWIR P.S.	Ocokober	Sector Conditional Grant (Non-Wage)	7,010	7,010
AJOBI P.S.	Ocokober	Sector Conditional Grant (Non-Wage)	5,585	5,585
AKWANILUM P.S. SEVEN SCHOOL	Omarari	Sector Conditional Grant (Non-Wage)	8,676	8,676
ALEBELEBE P.S	Ocokober	Sector Conditional Grant (Non-Wage)	6,462	6,462
ALOLOLOLO P.S.	Alolololo	Sector Conditional Grant (Non-Wage)	9,529	9,529
ANGEM P.S.	Ocokober	Sector Conditional Grant (Non-Wage)	6,100	6,100
ANGETTA P.S.	Angetta	Sector Conditional Grant (Non-Wage)	7,895	7,895
Angicakide P.7 School	Alolololo	Sector Conditional Grant (Non-Wage)	3,805	3,805
ANGOPET P/S	Angetta	Sector Conditional Grant (Non-Wage)	6,599	6,599
ATELELO P.S.	Angetta	Sector Conditional Grant (Non-Wage)	8,765	8,765
AWELOKURICOK P.S	Angetta	Sector Conditional Grant (Non-Wage)	6,639	6,639
BAROPIRO P.S.	Abukamola	Sector Conditional Grant (Non-Wage)	10,745	10,745
OBILE P.S. SEVEN SCHOOL	Omarari	Sector Conditional Grant (Non-Wage)	7,782	7,782
OBUO P.7 SCHOOL	Angetta	Sector Conditional Grant (Non-Wage)	8,282	8,282
OKOKOLAKO P.S.	Abukamola	Sector Conditional Grant (Non-Wage)	8,233	8,233
OKURANGO P.S.	Angetta	Sector Conditional Grant (Non-Wage)	4,763	4,763
OKURO PRIMARY SCHOOL	Alolololo	Sector Conditional Grant (Non-Wage)	7,444	7,444
OMARARI	Omarari	Sector Conditional Grant (Non-Wage)	10,608	10,608
OMORO NORTH P.S.	Oculokori	Sector Conditional Grant (Non-Wage)	7,807	7,807
OMORO SOUTH P.S.	Abukamola	Sector Conditional Grant (Non-Wage)	6,784	6,784
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>60,218</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oculokori Parish Alebelebe Primary Scghool	Sector Development Grant	70,000	60,218
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Abukamola Parish 5 stance latrine constructed at Omoro North P. S	Sector Development Grant	21,000	0
<b>Programme : Secondary Education</b>			<b>148,225</b>	<b>41,553</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>106,672</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abukamola Transfer to Omoro Secondary School	Sector Conditional Grant (Wage)	106,672	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,553</b>	<b>41,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMORO SS	Abukamola	Sector Conditional Grant (Non-Wage)	41,553	41,553
<b>Sector : Health</b>			<b>673,562</b>	<b>235,050</b>
<b>Programme : Primary Healthcare</b>			<b>673,562</b>	<b>235,050</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>170,316</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Alolololo Parish Adwir HC II	Sector Conditional Grant (Wage)	11,124	0
Angetta HC II	Angetta Parish Angetta HC II	Sector Conditional Grant (Wage)	18,656	0
Omarari HC II	Omarari Parish Omarari HC II	Sector Conditional Grant (Wage)	18,482	0
-	Abukamola Parish Omoro HC III	Sector Conditional Grant (Wage)	122,055	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,745</b>	<b>11,745</b>
Item : 263104 Transfers to other govt. units (Current)				
Adwir HC II	Alolololo Parish Adwir HC II	Sector Conditional Grant (Non-Wage)	3,823	3,823
Omoro HC III	Abukamola Parish Omoro HC III	Sector Conditional Grant (Non-Wage)	7,923	7,923
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>124,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Bath shelters	Sector Development Grant	9,000	0

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Construction Services - Contractors-393	Angetta Parish Angetta HC II- Extension of water supply	Sector Development ,,,,, Grant	25,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II- Kitchen Shade	Sector Development ,,,,, Grant	20,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II- Placenta Pit	Sector Development ,,,,, Grant	8,500	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Solar Installation	Sector Development ,,,,, Grant	20,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-Staff Standard pit latrine	Sector Development ,,,,, Grant	18,000	0
Construction Services - Contractors-393	Angetta Parish Angetta HC II-VIP toilet	Sector Development ,,,,, Grant	24,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>97,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Angetta Parish Angetta HC II-Staff house renovated	Sector Development , Grant	19,000	0
Building Construction - Contractor-217	Angetta Parish Angetta HC II-Twin staff house constructed	Sector Development , Grant	78,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>240,000</b>	<b>223,305</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Angetta Parish Angetta HC II- General ward construction	Sector Development Grant	240,000	223,305
<b>Output : Specialist Health Equipment and Machinery</b>			<b>30,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Angetta Parish Angetta HC II- Assorted medical equipment	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>8,700</b>	<b>9,176</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,700</b>	<b>9,176</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,700</b>	<b>9,176</b>
Item : 312104 Other Structures				
BH rehabilitated at Bar opiro LCI	Abukamola Parish Bar opiro LCI	Sector Development Grant	0	4,483

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Construction Services - Maintenance and Repair-400	Abukamola Parish Baropiro P/S	District Discretionary Development Equalization Grant	4,500	4,693
Construction Services - Maintenance and Repair-400	Ocokober Parish BH rehabilitation - Adwir P/S	Sector Development Grant	4,200	4,693
<b>LCIII : Aloï Sub-county</b>			<b>1,472,275</b>	<b>341,199</b>
<b>Sector : Agriculture</b>			<b>30,504</b>	<b>26,504</b>
<b>Programme : Agricultural Extension Services</b>			<b>28,004</b>	<b>26,504</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,004</b>	<b>26,504</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679 for drip irrigation system in moroto county	Anara Parish Teobwolo village	Sector Development Grant	1,500	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258 for drip irrigation in moroto county	Anara Parish Teobwolo village	Sector Development Grant	4,004	2,504
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Anara Parish Teobwolo village	Sector Development Grant	20,500	20,500
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426 planted under drip irrigation system	Anara Parish Teobwolo village	Sector Development Grant	2,000	2,500
<b>Programme : District Production Services</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Amuria Parish oloo Atidii A" village,	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Works and Transport</b>			<b>109,693</b>	<b>107,603</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>109,693</b>	<b>107,603</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,137</b>	<b>21,137</b>
Item : 263104 Transfers to other govt. units (Current)				



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Aloi Sub-county	Akwangkel Parish Akwangkel Swamp	Other Transfers from Central Government	21,137	21,137
<b>Output : District Roads Maintenance (URF)</b>			<b>88,556</b>	<b>86,467</b>
Item : 263106 Other Current grants				
Manual maintenance	Akwangkel Parish Alebtong TC- Olengo TC (7.2Km)	Other Transfers from Central Government	1,932	748
Manual routine maintenance	Amuria Parish Aloi TC-Amuria PS (8.9Km)	Other Transfers from Central Government	2,388	15,076
Mechanised routine maintenance	Amuria Aloi TC-Amuria PS-River Moroto road (15.7Km)	Other Transfers from Central Government	70,710	70,643
Manual routine maintenance	Amuria Parish Amugu TC- Obangangeo PS (8.6Km)	Other Transfers from Central Government	2,308	15,076
Manual routine maintenance	Amuria Parish Amuria PS- R.Moroto (6.8Km)	Other Transfers from Central Government	1,825	15,076
Manual routine maintenance	Alal Parish Anino Station-Alela JN (7Km)	Other Transfers from Central Government	1,879	15,076
Manual routine maintenance	Awiepek Parish Oloo-Aloi/Omoro Boader (9Km)	Other Transfers from Central Government	2,415	15,076
Manual routine maintenance	Akwangkel Parish Otweotoke- Alela JN (11Km)	Other Transfers from Central Government	2,952	15,076
Manual routine maintenance	Alebtong Parish Te-Amyel-Ogini B/H (8Km)	Other Transfers from Central Government	2,147	15,076
<b>Sector : Education</b>			<b>1,276,190</b>	<b>173,485</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,098,032</b>	<b>152,340</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>871,271</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Awiepek Transfer to Alela Modern Primary School	Sector Conditional Grant (Wage)	82,242	0
-	Alal Transfer to Aloi High Primary School	Sector Conditional Grant (Wage)	143,321	0
-	Amuria Transfer to Amuria Primary School	Sector Conditional Grant (Wage)	68,059	0

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-	Anara Transfer to Anara Primary School	Sector Conditional Grant (Wage)	70,695	0
-	Amuria Transfer to Awiny Primary School	Sector Conditional Grant (Wage)	63,897	0
-	Alebtong Transfer to Iyama Primary School	Sector Conditional Grant (Wage)	80,688	0
-	Akwangkel Transfer to kakira Primary School	Sector Conditional Grant (Wage)	103,804	0
-	Alal Transfer to Ogengo Primary School	Sector Conditional Grant (Wage)	112,903	0
-	Anara Transfer to Ogongong Primary School	Sector Conditional Grant (Wage)	62,556	0
-	Akwangkel Transfer to Oloo Primary School	Sector Conditional Grant (Wage)	83,105	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,761</b>	<b>86,761</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALELA MODERN P.S.	Awiepek	Sector Conditional Grant (Non-Wage)	9,674	9,674
Aloi High P.S.	Alal	Sector Conditional Grant (Non-Wage)	11,172	11,172
AMURA P/S	Amuria	Sector Conditional Grant (Non-Wage)	6,196	6,197
Anara P.S.	Anara	Sector Conditional Grant (Non-Wage)	9,030	9,030
AWINY P.S.	Amuria	Sector Conditional Grant (Non-Wage)	8,660	8,660
Iyama P.S.	Alebtong	Sector Conditional Grant (Non-Wage)	10,592	10,592
KAKIRA P.S.	Akwangkel	Sector Conditional Grant (Non-Wage)	8,193	8,193
Ogengo P.S.	Alal	Sector Conditional Grant (Non-Wage)	9,127	9,127
OGOGONG P.S.	Anara	Sector Conditional Grant (Non-Wage)	6,277	6,277
Oloo P.S.	Akwangkel	Sector Conditional Grant (Non-Wage)	7,839	7,839
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>65,579</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Alal Parish Aloi High Primary School	Sector Development , Grant	62,000	65,579
Building Construction - Schools-256	Alal Parish Ogengo Primary School	Sector Development , Grant	78,000	65,579
<b>Programme : Secondary Education</b>			<b>178,158</b>	<b>21,145</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>157,013</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Alal Transfer to Aloi Secondary School	Sector Conditional Grant (Wage)	157,013	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,145</b>	<b>21,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALOI SS	Alal	Sector Conditional Grant (Non-Wage)	21,145	21,145
<b>Sector : Health</b>			<b>22,248</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,248</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>22,248</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Anara HC II	Anara Parish Anara HC II	Sector Conditional Grant (Wage)	22,248	0
<b>Sector : Water and Environment</b>			<b>9,000</b>	<b>9,498</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,500</b>	<b>8,998</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,500</b>	<b>8,998</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amuria Parish BH rehabilitation - Kakira P/S	District Discretionary Development Equalization Grant	4,500	8,998
Construction Services - Maintenance and Repair-400	Amuria Parish BH rehabilitation - Oloo P/S	District Discretionary Development Equalization Grant	4,000	8,998
<b>Programme : Natural Resources Management</b>			<b>500</b>	<b>500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>500</b>	<b>500</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alal Temiti	District Discretionary Development Equalization Grant	500	500
<b>Sector : Public Sector Management</b>			<b>24,641</b>	<b>24,109</b>
<b>Programme : District and Urban Administration</b>			<b>24,641</b>	<b>23,579</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,641</b>	<b>23,579</b>
Item : 312101 Non-Residential Buildings				
Aloi T/C Gravity flow scheme water project -Compensation of land	Alal Parish Aloi Corner	District Discretionary Development Equalization Grant	13,641	13,641
Retention for Construction of Aloi S/cty H/Qs paid	Amuria Parish Aloi S/cty Administration Block	District Discretionary Development Equalization Grant	5,000	4,760
Aloi staff house completed - retention, ceiling board and water harvesting tank	Amuria Parish Aloi S/cty H/Qs - Staff house	District Discretionary Development Equalization Grant	6,000	5,177
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>530</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>530</b>
Item : 311101 Land				
Travel inland - land survey	Amuria Parish	District Discretionary Development Equalization Grant	0	530
<b>LCIII : Abia Sub-county</b>			<b>1,387,598</b>	<b>312,527</b>
<b>Sector : Works and Transport</b>			<b>33,784</b>	<b>33,752</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,784</b>	<b>33,752</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,284</b>	<b>17,284</b>
Item : 263104 Transfers to other govt. units (Current)				
Abia Sub-county	Abia Parish Abia TC-Kokcanikweri (3Km)	Other Transfers from Central Government	5,761	17,284
Abia Sub-county	Atinkok Parish Atinkok-Arwot-Corner Odyeny (6Km)	Other Transfers from Central Government	11,523	17,284
<b>Output : District Roads Maintenance (URF)</b>			<b>16,500</b>	<b>16,468</b>

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Item : 263106 Other Current grants				
Fixing of bottlenecks (Installation of metallic culverts)	Tekulu Parish Econgong swamp along Teamyel-Bardago-Tekulu road	Other Transfers from Central Government	16,500	16,468
<b>Sector : Education</b>			<b>1,269,067</b>	<b>243,741</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>820,849</b>	<b>87,424</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>676,038</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abia Transfer to Abia Primary School	Sector Conditional Grant (Wage)	163,869	0
-	Abangoimany Transfer to Aguredenge Primary School	Sector Conditional Grant (Wage)	103,203	0
-	Oteno Transfer to Akwete Primary School	Sector Conditional Grant (Wage)	78,744	0
-	Aberidwogo Transfer to Anwata Primary School	Sector Conditional Grant (Wage)	75,774	0
-	Atinkok Transfer to Awali Primary School	Sector Conditional Grant (Wage)	73,135	0
-	Abangoimany Transfer to Awinyoru Primary School	Sector Conditional Grant (Wage)	61,046	0
-	Oteno Transfer to Oteno Primary School	Sector Conditional Grant (Wage)	67,177	0
-	Oteno Transfer to Tekulo Primary School	Sector Conditional Grant (Wage)	53,091	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,811</b>	<b>74,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.S.	Abia	Sector Conditional Grant (Non-Wage)	15,431	15,431
AGUREDENG P.S.	Abangoimany	Sector Conditional Grant (Non-Wage)	7,662	7,662
AKWETE P.S.	Oteno	Sector Conditional Grant (Non-Wage)	9,481	9,481
ANWATA P.S	Aberidwogo	Sector Conditional Grant (Non-Wage)	7,396	7,396

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AWALI P.S.	Atinkok	Sector Conditional Grant (Non-Wage)	6,728	6,728
AWINY-ORU P.7 SCHOOL	Abangoimany	Sector Conditional Grant (Non-Wage)	9,634	9,634
OTENO COMMUNITY BASED SCH	Oteno	Sector Conditional Grant (Non-Wage)	7,943	7,943
TEKULO P.S.	Oteno	Sector Conditional Grant (Non-Wage)	10,536	10,536
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>12,614</b>
Item : 312101 Non-Residential Buildings				
Evaluation of bid documents	Abia Parish Abia Seed Secondary school	Sector Development Grant	0	12,614
Building Construction - Schools-256	Abango-Imany Parish Awinyoru Primary School	Sector Development Grant	70,000	0
<b>Programme : Skills Development</b>			<b>448,218</b>	<b>156,317</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>291,901</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Abia Memorial Technical Institute	Abia Parish Transfer to Abia Memorial technical Institute	Sector Conditional Grant (Wage)	291,901	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>156,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Massacre Memorial Technical Institute	Abia Parish Abia Massacre Memorial Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	156,317
<b>Sector : Health</b>			<b>51,947</b>	<b>7,451</b>
<b>Programme : Primary Healthcare</b>			<b>51,947</b>	<b>7,451</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>44,496</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abia Parish Abia HC II	Sector Conditional Grant (Wage)	29,606	0
-	Oteno Parish Oteno HC II	Sector Conditional Grant (Wage)	14,890	0
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,451</b>	<b>7,451</b>
Item : 263104 Transfers to other govt. units (Current)				
Abia HC II	Abia Parish Abia HC II	Sector Conditional Grant (Non-Wage)	3,726	3,726
Oteno HC II	Oteno Parish Oteno HC II	Sector Conditional Grant (Non-Wage)	3,726	3,726
<b>Sector : Water and Environment</b>			<b>32,800</b>	<b>27,583</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,800</b>	<b>27,583</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,800</b>	<b>27,583</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abia Parish Abia Central	Sector Development Grant	24,100	2,663
Bore Drilled at Abiya LCI	Abia Parish Abiya LCI	Sector Development Grant	0	20,211
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abia Parish BH rehabilitation - Bediwo LCI	District Discretionary Development Equalization Grant	4,500	210
Construction Services - Maintenance and Repair-400	Aberidwogo Parish BH rehabilitation - Purber LCI	Sector Development , Grant	4,200	210
BH rehabilitated in Pur ber LCI	Aberidwogo Parish Pur ber LCI	District Discretionary Development Equalization Grant	0	4,499
<b>LCIII : Abako Sub-county</b>			<b>1,381,157</b>	<b>278,009</b>
<b>Sector : Works and Transport</b>			<b>45,231</b>	<b>52,913</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,231</b>	<b>52,913</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,279</b>	<b>16,279</b>
Item : 263104 Transfers to other govt. units (Current)				
Abako Sub-county	Awori Ajur market- Agweng road (7Km)	Other Transfers from Central Government	16,279	16,279
<b>Output : District Roads Maintenance (URF)</b>			<b>28,952</b>	<b>36,634</b>
Item : 263106 Other Current grants				
Manual routine maintenance	Alanyi Abako SC-Opuno Mkt (12Km)	Other Transfers from Central Government	3,220	10,205

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Manual routine maintenance	Alanyi Adwong Pur mot- Abako/Amugu bdr (8Km)	Other Transfers from Central Government	,,,,	2,147	10,205
Manual routine maintenance	Amononeno Amononeno- Dokolo Bdr-Abako Jn (12.9Km)	Other Transfers from Central Government	,,,,	3,462	10,205
Manual routine maintenance	Anyiti Eceda TC-Abololil (5.6Km)	Other Transfers from Central Government	,,,,	1,503	10,205
Road Rehabilitation under Emergency Funding	Awapiny Jonga swamp	Other Transfers from Central Government		0	10,000
Manual routine maintenance	Alanyi Okut PS-Abako SC (7.9Km)	Other Transfers from Central Government	,,,,	2,120	10,205
Fixing of bottlenecks (installation of metallic culverts)	Awapiny Olano amuk Swamp	Other Transfers from Central Government		16,500	16,428
<b>Sector : Education</b>				<b>1,164,693</b>	<b>148,689</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>797,445</b>	<b>67,133</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>639,312</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Alanyi Transfer to Abako Primary School	Sector Conditional Grant (Wage)	,,,,,	109,744	0
-	Alanyi Transfer to Alanyi Primary School	Sector Conditional Grant (Wage)	,,,,,	139,342	0
-	Amononeno Transfer to Amononeno Primary School	Sector Conditional Grant (Wage)	,,,,,	121,588	0
-	Angoltok Transfer to Angoltok Primary School	Sector Conditional Grant (Wage)	,,,,,	49,497	0
-	Awori Transfer to Apami Primary School	Sector Conditional Grant (Wage)	,,,,,	67,491	0
-	Awori Transfer to Okut Primary School	Sector Conditional Grant (Wage)	,,,,,	75,734	0
-	Awapiny Transfer to Tyengar Primary School	Sector Conditional Grant (Wage)	,,,,,	75,916	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>67,133</b>	<b>67,133</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)	14,078	14,078
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)	13,080	13,080
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)	10,375	10,375
ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)	7,396	7,396
APAMI P.S.	Awor	Sector Conditional Grant (Non-Wage)	5,327	5,327
OKUT P.S.	Awor	Sector Conditional Grant (Non-Wage)	10,182	10,182
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)	6,696	6,696
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Anyiti Abako Primary School	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alanyi 5 stance Latrine constructed at Alanyi Pri Sch	Sector Development Grant	21,000	0
<b>Programme : Secondary Education</b>			<b>367,247</b>	<b>81,556</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>285,691</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Anyiti Transfer to Akii Bua Comprehensive SS	Sector Conditional Grant (Wage)	176,578	0
-	Alanyi Transfer to St. Theresa Girls SS Alanyi	Sector Conditional Grant (Wage)	109,113	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>81,556</b>	<b>81,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKII BUA COMP.SS	Anyiti	Sector Conditional Grant (Non-Wage)	68,894	68,894

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ST THERESA GIRLS SS	Alanyi	Sector Conditional Grant (Non-Wage)	12,663	12,663
<b>Sector : Health</b>			<b>116,633</b>	<b>14,886</b>
<b>Programme : Primary Healthcare</b>			<b>116,633</b>	<b>14,886</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>101,747</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Anyiti Abako HC III	Sector Conditional Grant (Wage)	101,747	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,963</b>	<b>6,963</b>
Item : 291003 Transfers to Other Private Entities				
Alanyi HC III	Alanyi Alanyi HC III	Sector Conditional Grant (Non-Wage)	6,963	6,963
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,923</b>	<b>7,923</b>
Item : 263104 Transfers to other govt. units (Current)				
Abako HC III	Anyiti Abako HC III	Sector Conditional Grant (Non-Wage)	7,923	7,923
<b>Sector : Water and Environment</b>			<b>41,500</b>	<b>41,058</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,500</b>	<b>41,058</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>4,316</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Alanyi Abako S/cty H/Qs	Sector Development Grant	4,500	4,316
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,000</b>	<b>36,742</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Awapiny Atingoluk LCI	Sector Development Grant	24,100	22,874
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Awori BH rehabilitation - Acaeogik LCI	Sector Development ,, Grant	4,200	9,386
Construction Services - Maintenance and Repair-400	Anyiti BH rehabilitation - Anin Nora BH	Sector Development ,, Grant	4,200	9,386
Construction Services - Maintenance and Repair-400	Awapiny BH rehabilitation - Olanoamuk	District Discretionary Development Equalization Grant	4,500	9,386
BH rehabilitated in Olano amuk LCI	Awapiny Olano amuk LCI	Sector Development Grant	0	4,483

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<b>Sector : Public Sector Management</b>				<b>13,100</b>	<b>20,463</b>
<b>Programme : Local Statutory Bodies</b>				<b>13,100</b>	<b>20,463</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>13,100</b>	<b>20,463</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	Anyiti Abako Health Center III	District Discretionary Development Equalization Grant		6,100	6,093
Real estate services - Land Survey-1517	Anyiti Abako Town Board	District Discretionary Development Equalization Grant		7,000	7,370
processing physical plan for Abako Town Board	Anyiti Adwong Pur Mot Village	District Discretionary Development Equalization Grant		0	7,000
<b>LCIII : Amugu Sub-county</b>				<b>1,679,314</b>	<b>252,969</b>
<b>Sector : Works and Transport</b>				<b>30,041</b>	<b>27,464</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>30,041</b>	<b>27,464</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,689</b>	<b>18,689</b>
Item : 263104 Transfers to other govt. units (Current)					
Amugu Sub-county	Abonngoatin Parish Acomi-Adagani (5Km)	Other Transfers from Central Government		18,689	18,689
<b>Output : District Roads Maintenance (URF)</b>				<b>11,352</b>	<b>8,774</b>
Item : 263106 Other Current grants					
Manual routine maintenance	Abunga Parish Abololi PS-Amugu Quoran (5Km)	Other Transfers from Central Government	...	1,342	7,944
Manual routine maintenance	Omee Parish AmononenoTc- Amugu TC (7Km)	Other Transfers from Central Government	...	1,879	7,944
Manual routine maintenance	Ajonyi Parish Amugu SC- Okokolako SP (12Km)	Other Transfers from Central Government	...	3,220	7,944
nual routine maintenance	Abonngoatin Parish Amugu TC-Pila (8Km)	Other Transfers from Central Government		2,147	831
Manual routine maintenance	Ajonyi Parish Pila-Adwong Pet ii (10.3Km)	Other Transfers from Central Government	...	2,764	7,944
<b>Sector : Education</b>				<b>1,495,934</b>	<b>181,548</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>795,094</b>	<b>89,365</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>634,266</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Omee Transfer to Abololil Primary School	Sector Conditional Grant (Wage)	65,009	0
-	Ajonyi Transfer to Ajonyi Primary School	Sector Conditional Grant (Wage)	77,479	0
-	Ajonyi Transfer to Amugu Primary School	Sector Conditional Grant (Wage)	80,406	0
-	Omee Transfer to Amugu Quran Primary School	Sector Conditional Grant (Wage)	80,290	0
-	Abunga Transfer to Awalu Primary School	Sector Conditional Grant (Wage)	90,789	0
-	Abongatin Transfer to Ebule Primary School	Sector Conditional Grant (Wage)	91,758	0
-	Abongatin Transfer to Obangangeo Primary School	Sector Conditional Grant (Wage)	75,743	0
-	Abongatin Transfer to Oboo Primary School	Sector Conditional Grant (Wage)	72,792	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,827</b>	<b>69,827</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLOLIL P.S.	Omee	Sector Conditional Grant (Non-Wage)	8,249	8,249
ABOO P.S.	Abongatin	Sector Conditional Grant (Non-Wage)	9,175	9,175
AJONYI P.S.	Ajonyi	Sector Conditional Grant (Non-Wage)	11,671	11,671
AMUGU P.S.	Ajonyi	Sector Conditional Grant (Non-Wage)	6,398	6,398
AMUGU QURAN P.S.	Omee	Sector Conditional Grant (Non-Wage)	5,657	5,657
AWALU P.S.	Abunga	Sector Conditional Grant (Non-Wage)	10,335	10,335
EBULE P.S.	Abongatin	Sector Conditional Grant (Non-Wage)	9,377	9,377
OBANGANGE P.S.	Abongatin	Sector Conditional Grant (Non-Wage)	8,966	8,966

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>91,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ajonyi Parish Ajonyi Primary School	Sector Development Grant	91,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>19,538</b>
Item : 312101 Non-Residential Buildings				
Construction of 4 stance latrine	Ajonyi Parish Awalu Primary School	Sector Development Grant	0	19,538
<b>Programme : Secondary Education</b>			<b>311,324</b>	<b>92,183</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>219,141</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ajonyi Transfer to Amugu Secondary School	Sector Conditional Grant (Wage)	219,141	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,183</b>	<b>92,183</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUGU SS	Ajonyi	Sector Conditional Grant (Non-Wage)	92,183	92,183
<b>Programme : Skills Development</b>			<b>389,516</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>389,516</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Amugu Agro Technical Institute	Abunga Parish Transfer to Amugu Agro Technical Institute	Sector Conditional Grant (Wage)	389,516	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Amugu Agro Technical Institute	Abunga Parish	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>115,738</b>	<b>7,803</b>
<b>Programme : Primary Healthcare</b>			<b>115,738</b>	<b>7,803</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>107,936</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Wage)	107,936	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,803</b>	<b>7,803</b>
Item : 263104 Transfers to other govt. units (Current)				
Amugu HC III	Ajonyi Parish Amugu HC III	Sector Conditional Grant (Non-Wage)	7,803	7,803
<b>Sector : Water and Environment</b>			<b>37,600</b>	<b>36,155</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,600</b>	<b>36,155</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>4,316</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abunga Parish Akadoayubu Spring	Sector Development Grant	4,500	4,316
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,100</b>	<b>31,839</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Omee Parish Ayiiloro LC	Sector Development Grant	24,100	22,874
Item : 312104 Other Structures				
BH rehabilitated at Akisim LCI	Abonngoatin Parish Akisim LCI	Sector Development Grant	0	4,483
Construction Services - Maintenance and Repair-400	Abonngoatin Parish BH rehabilitation - Akisim LCI	District Discretionary Development Equalization Grant	4,500	0
Construction Services - Maintenance and Repair-400	Omee Parish BH rehabilitation - Oboo P/S	District Discretionary Development Equalization Grant	4,500	0
BH rehabilitated in Oboo P/S	Omee Parish Oboo P/S	Sector Development Grant	0	4,483
<b>LCIII : Awei Sub-county</b>			<b>1,413,270</b>	<b>500,030</b>
<b>Sector : Works and Transport</b>			<b>108,938</b>	<b>108,130</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,938</b>	<b>108,130</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,568</b>	<b>19,568</b>
Item : 263104 Transfers to other govt. units (Current)				
Awei Sub-county	Ojul Parish Nyami TC-Ebil swamp (8Km)	Other Transfers from Central Government	19,568	19,568
<b>Output : District Roads Maintenance (URF)</b>			<b>89,369</b>	<b>88,562</b>

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Item : 263106 Other Current grants				
Fixing of bottlenecks (Installation of metallic culverts)	Ojul Parish Aguru swamp along Awei SC Hq- Baropiro P/S road	Other Transfers from Central Government	,	22,500 83,310
Manual routine maintenance	Olyet Parish Awei Olyet- Alebtong TC (8.4kM)	Other Transfers from Central Government	,	2,254 4,474
Manuakl routine maintenance	Acede Parish Awei TC-Ajuri Mkt (7.5Km)	Other Transfers from Central Government		2,013 779
Manual routine maintenance	Owalo Parish Engwenya TC- Awei TC (6Km)	Other Transfers from Central Government	,	1,610 4,474
Fixing of bottlenecks (Installation of metallic culverts)	Acede Parish Otoke swamp along Owalo TC- Teongora P/S road	Other Transfers from Central Government	,	60,992 83,310
<b>Sector : Education</b>				<b>764,630 123,109</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>764,630 123,109</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>				<b>561,007 0</b>
Item : 211101 General Staff Salaries				
-	Ojul Transfer to Adyanglim Primary School	Sector Conditional Grant (Wage)	,,,,,	67,994 0
-	Acede Transfer to Arwot Primary School	Sector Conditional Grant (Wage)	,,,,,	61,962 0
-	Acede Transfer to Ogogoro Primary School	Sector Conditional Grant (Wage)	,,,,,	97,457 0
-	Ojul Transfer to Ojul Primary School	Sector Conditional Grant (Wage)	,,,,,	51,621 0
-	Owalo Transfer to Owalo Primary School	Sector Conditional Grant (Wage)	,,,,,	97,691 0
-	Olyet Transfer to Oyengolwedo Primary School	Sector Conditional Grant (Wage)	,,,,,	79,280 0
-	Olyet Transfer to Teongora Primary School	Sector Conditional Grant (Wage)	,,,,,	105,002 0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>63,623 63,623</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ADYANGLIM P.S.	Ojul	Sector Conditional Grant (Non-Wage)	8,056	8,056
ARWOT P.S.	Acede	Sector Conditional Grant (Non-Wage)	6,221	6,221
OGOGORO P.S.	Acede	Sector Conditional Grant (Non-Wage)	11,124	11,124
OJUL P.S.	Ojul	Sector Conditional Grant (Non-Wage)	8,386	8,386
OWALO P.S.	Owalo	Sector Conditional Grant (Non-Wage)	9,497	9,497
OYENGOLWEDO P.S.	Olyet	Sector Conditional Grant (Non-Wage)	9,175	9,175
TE-ONGORA P/S	Olyet	Sector Conditional Grant (Non-Wage)	11,164	11,164
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>59,486</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Acede Parish Arwot Primary School	Sector Development , Grant	70,000	59,486
Building Construction - Schools-256	Owalo Parish Owalo Primary School	Sector Development , Grant	70,000	59,486
<b>Sector : Health</b>			<b>495,403</b>	<b>226,369</b>
<b>Programme : Primary Healthcare</b>			<b>495,403</b>	<b>226,369</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>25,838</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Awei HC II	Acede Parish Awei HC II	Sector Conditional Grant (Wage)	25,838	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,065</b>	<b>3,065</b>
Item : 291003 Transfers to Other Private Entities				
Abako Elim HC II	Ojul Parish Abako Elim HC II	Sector Conditional Grant (Non-Wage)	3,065	3,065
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>99,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Acede Parish Awei HC II-Staff 4 stance toilet	Sector Development ,,,, Grant	18,000	0



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Construction Services - Contractors-393	Acede Parish Awei HC II-Bath shelter	Sector Development ,,,,, Grant	9,000	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Kitchen Shade	Sector Development ,,,,, Grant	20,000	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Patient VIP latrine	Sector Development ,,,,, Grant	24,000	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Placenta Pit	Sector Development ,,,,, Grant	8,500	0
Construction Services - Contractors-393	Acede Parish Awei HC II-Solar Installation	Sector Development ,,,,, Grant	20,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>97,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Acede Parish Awei HC II-Staff house renovation	Sector Development , Grant	19,000	0
Building Construction - Contractor-217	Acede Parish Awei HC II-Twin staff house constructed	Sector Development , Grant	78,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>240,000</b>	<b>223,305</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Acede Parish Awei HC II-General ward construction	Sector Development Grant	240,000	223,305
<b>Output : Specialist Health Equipment and Machinery</b>			<b>30,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Acede Parish Awei HC II-Assorted medical equipment	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>28,300</b>	<b>27,583</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,300</b>	<b>27,583</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,300</b>	<b>27,583</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ojul Parish Ojul Adwong LCI	Sector Development Grant	24,100	2,663
Bore hole drilled at Olwinyipii LCI	Owalo Parish Olwinyipii LCI	Sector Development Grant	0	20,211
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Ojul Parish BH rehabilitation - Ojul P/S	Sector Development Grant	4,200	210
BH rehabilitated at Ojul P/S	Ojul Parish Ojul P/S	District Discretionary Development Equalization Grant	0	4,499
<b>Sector : Public Sector Management</b>			<b>16,000</b>	<b>14,838</b>
<b>Programme : District and Urban Administration</b>			<b>16,000</b>	<b>14,838</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,000</b>	<b>14,838</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Olyet Parish Classrooms at Adyanglim P/S	District Discretionary Development Equalization Grant	4,000	2,844
Item : 312101 Non-Residential Buildings				
Retention for construction of classrooms at Adyanglim P/S paid including installation of water harvesting tank	Olyet Parish Adyanglim P/S	District Discretionary Development Equalization Grant	12,000	11,994
<b>LCIII : Alebtong Town Council</b>			<b>4,656,723</b>	<b>4,227,235</b>
<b>Sector : Agriculture</b>			<b>102,173</b>	<b>101,559</b>
<b>Programme : District Production Services</b>			<b>98,173</b>	<b>98,559</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,523</b>	<b>9,484</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for general supervision and appraisal of Agric extension workers in the district	Apado Ward DPMO office, District headquarters	District Discretionary Development Equalization Grant	1,357	1,714
Monitoring, Supervision and Appraisal - Fuel-2180 for general operation of production department	Apado Ward DPMO office, district headquarters	District Discretionary Development Equalization Grant	1,357	2,960
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Cameras-1016	Apado Ward fisheries sector , district headquarters	District Discretionary Development Equalization Grant	500	500
Machinery and Equipment - GPS Sets-1063	Apado Ward Fisheries sector, district headquarter	District Discretionary Development Equalization Grant	700	700

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Machinery and Equipment - Specialised Machinery-1128	Apado Ward Fisheries sector, district headquarters	District Discretionary Development Equalization Grant	300	300
Machinery and Equipment - Maintenance and Repair-1076 for veterinary sector motorcycles and vehicles	Apado Ward veterinary sector, district headquarters	District Discretionary Development Equalization Grant	1,000	547
Item : 312211 Office Equipment				
purchase of a refractometer to equip district entomologist ,district headquarter	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	900	900
small office equipment and utilities for entomology office	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	100	100
small office equipment and utilities (detergents,mopping rags,A4 paper,note pad, toiletries) purchased for veterinary sector	Apado Ward veterinery office, district headquarter	District Discretionary Development Equalization Grant	547	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Apado Ward entomology sector, district headquarters	Sector Development Grant	1,763	1,763
<b>Output : Non Standard Service Delivery Capital</b>			<b>89,650</b>	<b>89,076</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267 to facilitate training of crop extension officers on roles, planing and reporting	Apado Ward Alebtong district headquarter	District Discretionary Development Equalization Grant	3,170	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for supervision of OWC beneficiary identification and input distribution	Apado Ward Alebtong Headquarters for all 9 LLGs	District Discretionary Development Equalization Grant	3,382	3,744
Monitoring, Supervision and Appraisal - Workshops-1267 for crop farmer training on pest /disease management and post harvest handling at Abia and Omoro	Apado Ward district headquarter crop sector	District Discretionary Development Equalization Grant	3,000	3,570
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 to plant doctors and DAO for 6 plant clinic sessions	Apado Ward district headquarters, crop sector	District Discretionary Development Equalization Grant	2,400	1,200
Monitoring, Supervision and Appraisal - Fuel-2180 for crop activities monitoring and supervision	Apado Ward district headquarters, crop sector activities	District Discretionary Development Equalization Grant	1,335	3,130

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Monitoring, Supervision and Appraisal - Benchmarking -1256 for district stakeholders learning visits to National agricultural trade shows at Jinja and Wakiso district	Apado Ward DPMO office, District headquarter	District Discretionary Development Equalization Grant	5,000	2,500
Monitoring, Supervision and Appraisal - Inspections-1261 SDA and fuel facilitation for supervision Agro input dealers	Apado Ward District headquarters, crop sector	District Discretionary Development Equalization Grant	3,000	5,254
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for apiary farmers supervision and technical backstopping on quality honey production.	Apado Ward entomology sector, district headquarter	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for apiary (bee hives) beneficiaries training, and backstopping	Apado Ward entomology sector, district headquarters	Sector Development Grant	1,210	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for fish farmers training and routine supervisions/ backstopping visits and advisory services	Apado Ward fisheries sector , district headquarter	District Discretionary Development Equalization Grant	8,000	9,870
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for mass treatmet of 9000 heads of cattle	Apado Ward veterinary sector, district head quarter	District Discretionary Development Equalization Grant	3,053	9,694
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for veterinary sector activities	Apado Ward veterinary sector, district headquarters	District Discretionary Development Equalization Grant	2,800	2,815
Monitoring, Supervision and Appraisal - Workshops-1267 for training livestock farmers in good animal husbandry practices	Apado Ward veterinary sector, district headquarters	District Discretionary Development Equalization Grant	6,000	0
<b>Item : 312202 Machinery and Equipment</b>				
Machinery and Equipment - Value Addition Equipment-1148	Apado Ward entomology sector , district headquarter	Sector Development , Grant	1,900	4,700
Machinery and Equipment - Value Addition Equipment-1148	Apado Ward entomology sector ,district headquarter	Sector Development , Grant	2,800	4,700
Machinery and Equipment - Vehicles-1149	Apado Ward production office, Alebtong district headquarter	Sector Development Grant	28,000	28,000
<b>Item : 312301 Cultivated Assets</b>				
Cultivated Assets - Plantation-424	Apado Ward district headquarters , entomology sector	Sector Development Grant	9,000	9,000
<b>Item : 312302 Intangible Fixed Assets</b>				

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quarterly reports for veterinary sector submitted to MAAIF headquarters	Apado Ward veterinary sector, district headquarter	District Discretionary Development Equalization Grant	1,600	1,600
<b>Programme : District Commercial Services</b>			<b>4,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>3,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Apado Ward district headquarters and subcounties	District Discretionary Development Equalization Grant	3,000	2,000
Item : 312211 Office Equipment				
assorted small office equipment and stationery	Apado Ward district commercial service office	District Discretionary Development Equalization Grant	100	100
purchase of an office printer	Apado Ward district headquarter, commercial service office	District Discretionary Development Equalization Grant	900	900
<b>Sector : Works and Transport</b>			<b>612,887</b>	<b>622,342</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>612,887</b>	<b>622,342</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>170,728</b>	<b>170,728</b>
Item : 263104 Transfers to other govt. units (Current)				
Installation of 600mm diameter concrete pipes	Alyec Ward 50kg Cement bags (108No)	Other Transfers from Central Government	4,320	26,280
Labour for culvert installation	Alyec Ward Abako Road	Other Transfers from Central Government	0	1,171
Installation of 600mm diameter concrete pipes	Apado Ward Access to Ogoroyere market (14No)	Other Transfers from Central Government	2,520	26,280
Manual routine maintenance	Apado Ward Adyebo cosmas (4Km)	Other Transfers from Central Government	4,737	40,044
Installation of 600mm diameter concrete pipes	Apado Ward Adyebo cosmas road (14No)	Other Transfers from Central Government	2,520	26,280
Mechanised routine maintenance	Nakabela Ward Ajoli Solomon Rd (1Km)	Other Transfers from Central Government	5,002	16,092
Mechanised routine maintenance	Alyec Ward Alebtong Primary boundary Rd (0.2Km)	Other Transfers from Central Government	1,200	16,092

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Office Operations	Alyec Ward Alebtong Town Council	Other Transfers from Central Government	6,530	16,200
Manual routine maintenance	Alyec Ward Amuka Rd (0.5Km)	Other Transfers from Central Government	592	40,044
Manual routine maintenance	Alyec Ward Apoicen Rd (2.9Km)	Other Transfers from Central Government	3,434	40,044
Manual routine maintenance	Alyec Ward Aturi Rd (0.6Km)	Other Transfers from Central Government	711	40,044
Installation of 600mm diameeter concrete pipes	Alyec Ward Ayella road (14No)	Other Transfers from Central Government	2,520	26,280
Manual routine maintenance	Alyec Ward Citizen Rd (0.8Km)	Other Transfers from Central Government	947	40,044
Installation of 600mm diameeter concrete pipes	Alyec Ward Citizen road (4No)	Other Transfers from Central Government	7,560	26,280
Manual routine maintenance	Nakabela Ward Ekvam Rd (0.5Km)	Other Transfers from Central Government	592	40,044
Installation of name tags	Nakabela Ward Enyok Etuku Rd	Other Transfers from Central Government	1,800	13,500
Manual routine maintenance	Nakabela Ward Enyok Etuku Rd (0.5Km)	Other Transfers from Central Government	592	40,044
Labour for culvert installation	Nakabela Ward Enyok Etuku Road	Other Transfers from Central Government	0	1,171
Installation of 600mm diameeter concrete pipes	Alyec Ward Hardcore/aggregate s (144Ton))	Other Transfers from Central Government	9,360	26,280
Installation of name tags	Alyec Ward Kaguta Avenue	Other Transfers from Central Government	1,800	13,500
Installation of name tags	Nakabela Ward Nyanga Stephen Rd	Other Transfers from Central Government	1,800	13,500
Manual routine maintenance	Nakabela Ward Nyanga Stephen Rd (0.7Km)	Other Transfers from Central Government	829	40,044
Installation of name tags	Nakabela Ward Obote Avenue	Other Transfers from Central Government	1,800	13,500
Manual routine maintenance	Alyec Ward Obote Avenue (2.6Km)	Other Transfers from Central Government	3,079	40,044
Installation of name tags	Nakabela Ward Obua Hamson Rd	Other Transfers from Central Government	1,800	13,500

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Mechanisd routine maintenance	Alyec Ward Obua Hamson Rd (0.76Km)	Other Transfers from Central Government	4,990	0
Manual routine maintenance	Apado Ward Odongo Dk Rd (0.8Km)	Other Transfers from Central Government	947	40,044
Manual routine maintenance	Alyec Ward Odongo Okune Rd (1.2Km)	Other Transfers from Central Government	1,421	40,044
Installation of name tags	Nakabela Ward Odur Yosam Rd	Other Transfers from Central Government	1,800	13,500
Manual routine maintenance	Nakabela Ward Odur Yosam Rd (0.5Km)	Other Transfers from Central Government	592	40,044
Manual routine maintenance	Nakabela Ward Odwe JB Rd (3.3Km)	Other Transfers from Central Government	3,908	40,044
Mechanised maintenance	Nakabela Ward Ogorokocha Swamp along Odwe JB Road	Other Transfers from Central Government	0	2,160
Installation of name tags	Alyec Ward Ogwal Tonny Rd	Other Transfers from Central Government	1,800	13,500
Periodic maintenance	Nakabela Ward Okello Elia Rd (1.7)	Other Transfers from Central Government	20,095	10,666
Manual routine maintenance	Nakabela Ward Okello Elia Rd (1.6Km)	Other Transfers from Central Government	1,895	40,044
Installation of name tags	Alyec Ward Okello field mashal Rd	Other Transfers from Central Government	1,800	13,500
Manual routine maintenance	Alyec Ward Okello field mashall Rd (1.7Km)	Other Transfers from Central Government	2,013	40,044
Manual routine maintenance	Apado Ward Okello Kadogo Rd (1.5Km)	Other Transfers from Central Government	1,776	40,044
Construction of scour check and masonry works	Apado Ward Okio mike Rd	Other Transfers from Central Government	8,000	11,240
Manual routine maintenance	Apado Ward Okio Mike Rd (1.5Km)	Other Transfers from Central Government	1,776	40,044
Installation of name tags	Apado Ward Okodi Acur Rd	Other Transfers from Central Government	1,800	13,500
Manual routine maintenance	Apado Ward Okodi Acur Rd (4.5Km)	Other Transfers from Central Government	5,329	40,044

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Installation of name tags	Nakabela Ward Okwongo Rd	Other Transfers from Central Government	1,800	13,500
Manual routine maintenance	Nakabela Ward Okwongo Rd (1.5Km)	Other Transfers from Central Government	1,776	40,044
Manual routine maintenance	Apado Ward Olet Obadia (0.5Km)	Other Transfers from Central Government	592	40,044
Manual routine maintenance	Apado Ward Olio Rd (1.7Km)	Other Transfers from Central Government	2,013	40,044
Mechanised routine maintenance	Alyec Ward Opio Ojok Rd (0.5Km)	Other Transfers from Central Government	3,000	16,092
Manual routine maintenance	Apado Ward Opio Tom Rd (0.8Km)	Other Transfers from Central Government	947	40,044
installation of 600mm diameeter concrete pipes	Nakabela Ward Sand for end structures (96Ton)	Other Transfers from Central Government	1,020	26,280
Periodic maintenance	Nakabela Ward Tecwao Swamp in Odwe JB road (0.5Km)	Other Transfers from Central Government	4,528	10,666
Mechanical Imprest	Alyec Ward Town Council HQ	Other Transfers from Central Government	25,609	22,897
Road safety and protective wear	Alyec Ward Town Council Hqtrs	Other Transfers from Central Government	1,790	8,878
Planting of trees	Alyec Ward Urban roads	Other Transfers from Central Government	1,663	1,600
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>407,436</b>	<b>407,436</b>
Item : 263370 Sector Development Grant				
Retention for Low-cost sealing	Alyec Ward Amuka road and Obote Avenue (1Km)	Sector Development Grant	30,553	33,608
Office operations	Alyec Ward District HQ	Sector Development Grant	20,456	26,054
Preparation of bid documents, evaluation & approval by Contracts Committee	Alyec Ward District HQ	Sector Development Grant	0	2,950
Development of design for Low-cost sealing Project	Alyec Ward Kaguta Avenue	Sector Development Grant	0	13,080
Low-cost sealing	Alyec Ward Kaguta Avenue (0.75Km)	Sector Development Grant	356,428	331,744
<b>Output : District Roads Maintainence (URF)</b>			<b>34,723</b>	<b>44,178</b>
Item : 263106 Other Current grants				



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Manual routine maintenance	Apado Ward Alebtong TC-Anino Station (6.3Km)	Other Transfers from Central Government	,,,,,	1,691	10,121
Manual routine maintenance	Alyec Ward Alebtong TC- Okokolako (9Km)	Other Transfers from Central Government	,,,,,	2,415	10,121
Manual routine maintenance	Nakabela Ward Alebtong TC-Okut PS (6.3Km)	Other Transfers from Central Government	,,,,,	1,691	10,121
Conducting of ADRICS	Alyec Ward All district feeder roads	Other Transfers from Central Government		2,500	0
Manual routine maintenance	Alyec Ward Compilation of responses to OAG	Other Transfers from Central Government	,,,,,	0	10,121
Manual routine maintenance	Alyec Ward Delivery of request for Grader	Other Transfers from Central Government	,,,,,	0	10,121
Purchase of Personal Protective Equipment (PPE) and wear	Alyec Ward District Headquarters	Other Transfers from Central Government		3,000	3,000
Manual Routine Maintenance supervision	Alyec Ward District Headquarters	Other Transfers from Central Government		18,936	26,205
Maintenance of road tools and implements	Alyec Ward District Headquarters	Other Transfers from Central Government		2,400	2,400
Training of Head Men at MELTC	Alyec Ward District HQ	Other Transfers from Central Government		0	2,452
Manual routine maintenance	Alyec Ward Refund for hadover of projects	Other Transfers from Central Government	,,,,,	0	10,121
Chaining of roads (41.8Km)	Alyec Ward Roads for mechanised maintenance	Other Transfers from Central Government		2,090	0
Manual routine maintenance	Alyec Ward Submission of Q2 Report to URF	Other Transfers from Central Government	,,,,,	0	10,121
<b>Sector : Education</b>				<b>243,482</b>	<b>87,608</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>239,482</b>	<b>83,608</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>153,084</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Alyec Ward Transfer to Alebtong Primary School	Sector Conditional Grant (Wage)		153,084	0
Lower Local Services					

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,397</b>	<b>11,397</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	11,397	11,397
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	10,000
<b>Output : Classroom construction and rehabilitation</b>			<b>65,001</b>	<b>62,211</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alyec Ward 4 Classroom block rehab at Alebtong P/S	District Discretionary Development Equalization Grant	41,000	42,359
Item : 312104 Other Structures				
Construction Services - Contractors-393	Alyec Ward Alebtong District Headquarters (retentions)	Sector Development Grant	24,001	19,852
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>4,000</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>4,000</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Alyec Ward DEOs Office	District Discretionary Development Equalization Grant	3,500	3,500
ICT - Printers-821	Alyec Ward DEOs Office	District Discretionary Development Equalization Grant	500	500
<b>Sector : Health</b>			<b>886,684</b>	<b>233,316</b>
<b>Programme : Primary Healthcare</b>			<b>787,129</b>	<b>183,970</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>545,185</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Wage)	545,185	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,623</b>	<b>27,623</b>

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Item : 263104 Transfers to other govt. units (Current)				
PHC to Alebtong HC IV	Alyec Ward Alebtong HC IV	Sector Conditional Grant (Non-Wage)	27,623	27,623
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,363</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quarters	Sector Development Grant	12,163	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Alyec Ward Alebtong HC IV- Flash toilet	Sector Development Grant	20,200	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>85,958</b>	<b>20,670</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowance and facilitation during ODF activities	Alyec Ward	Other Transfers from Central Government	0	20,670
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward Alebtong District all subcounties	Transitional Development Grant	12,078	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District	Transitional Development Grant	65,039	0
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Health office	Transitional Development Grant	8,841	0
Item : 312302 Intangible Fixed Assets				
Bank Charges	Alyec Ward Alebtong District	Transitional Development Grant	0	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quarters	Sector Development Grant	6,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>56,075</b>	<b>101,522</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quarters	Sector Development Grant	20,000	12,615
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Alyec Ward Alebtong HC IV- Terazzo Children ward	District Discretionary Development Equalization Grant	36,075	32,123

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Construction of 2 stance pit latrine	Alyec Ward Alebtong HCIV	Sector Development Grant	0	7,000
Remodeling ART clinic at Alebtong HCIV	Alyec Ward Alebtong HCIV	Sector Development Grant	0	49,783
<b>Output : Specialist Health Equipment and Machinery</b>			<b>33,925</b>	<b>34,155</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District Health Office	District Discretionary Development Equalization Grant	1,425	1,120
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District-Angetta HC II and Awei HC II	Sector Development Grant	4,000	1,120
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Alyec Ward District Health Office	District Discretionary Development Equalization Grant	5,500	5,000
Item : 312212 Medical Equipment				
Top up for theater operation table	Alyec Ward Alebtong HC IV	Sector Development Grant	0	1,089
Equipment - Assorted Medical Equipment-509	Alyec Ward Alebtong HC IV-Operation table	District Discretionary Development Equalization Grant	14,000	17,951
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Alyec Ward District Health Office	District Discretionary Development Equalization Grant	9,000	8,994
<b>Programme : Health Management and Supervision</b>			<b>99,555</b>	<b>49,346</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>99,555</b>	<b>49,346</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
National celebration of world malaria day	Alyec Ward Alebtong District Ground	External Financing	0	37,900
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Alebtong District-All subcounties	External Financing	99,555	4,631
Increase access and Utilization of HPV in schools	Alyec Ward All primary schools in Alebtong	External Financing	0	6,815
<b>Sector : Water and Environment</b>			<b>42,363</b>	<b>52,920</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,363</b>	<b>49,420</b>
Capital Purchases				

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<b>Output : Spring protection</b>			<b>0</b>	<b>4,935</b>
Item : 312104 Other Structures				
Akano spring protected	Apado Ward Akano Sring	Sector Development Grant	0	4,316
Retention for 3 protection of spring paid	Alyec Ward District H/Qs	Sector Development Grant	0	619
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,363</b>	<b>44,486</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alyec Ward Alebtong West	Sector Development Grant	24,100	22,874
Retention for 2017-18 Works	Alyec Ward District H/Qs (DWO)	Sector Development Grant	8,263	21,612
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>3,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>3,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Apado Ward H/Q	External Financing	6,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Alyec Ward District H/Q	District Discretionary Development Equalization Grant	4,000	3,500
<b>Sector : Social Development</b>			<b>2,345,198</b>	<b>2,758,205</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,345,198</b>	<b>2,758,205</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,345,198</b>	<b>2,758,205</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Alebtong DHQ	Other Transfers from Central Government	1,620,157	1,649,080
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Alyec Ward District Headquarter	Other Transfers from Central Government	480,558	1,109,126
Materials and supplies - Assorted Materials-1163	Alyec Ward UWEP groups supported	Other Transfers from Central Government	244,483	1,109,126
<b>Sector : Public Sector Management</b>			<b>409,935</b>	<b>357,284</b>
<b>Programme : District and Urban Administration</b>			<b>331,000</b>	<b>306,268</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>331,000</b>	<b>306,268</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	8,000	7,946
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	8,000	9,266
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	12,000	11,630
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Staff house at H/Qs	District Discretionary Development Equalization Grant	6,000	7,272
Item : 312101 Non-Residential Buildings				
Beautification of District H/Qs Compound	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	30,000	2,156
Retention 4 various projects paid (DHO office Maternity ward in Amugu Latrine at Owameri)	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	0	40,845
Retention for Supply of furniture - Council hall	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	3,000	0
Staff capacity building undertakings including council study tours	Alyec Ward District H/Qs _ PHRO Office	District Discretionary Development Equalization Grant	40,000	39,527
Supervisions and Monitoring of project implementation	Alyec Ward District Head Quarter	Other Transfers from Central Government	0	33,388
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	160,000	90,600
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Alyec Ward District H/Qs (CDOs)	District Discretionary Development Equalization Grant	60,000	60,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Cabinets-632	Alyec Ward District H/Qs (CDOs)	District Discretionary Development Equalization Grant	4,000	3,638
<b>Programme : Local Statutory Bodies</b>			<b>17,900</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,900</b>	<b>10,000</b>
Item : 311101 Land				
Travel inland	Alyec Ward	District Discretionary Development Equalization Grant	0	944
Real estate services - Allowances and Facilitation-1514	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	7,900	0
Real estate services - Land Expenses-1516	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	6,500	5,556
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Purchase of filing cabinet-Land's office	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	1,500
Item : 312211 Office Equipment				
Printing Paper, Notebooks, Files	Apado Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	900
Procurement of stationary - land's office	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	1,100
<b>Programme : Local Government Planning Services</b>			<b>61,035</b>	<b>41,016</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>61,035</b>	<b>41,016</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Alyec Ward Alebtong District Headquarters	District Discretionary Development Equalization Grant	2,035	0

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Feasibility studies	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	2,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Mid term review of the District development Plan	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	9,000	8,094
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	15,500	13,728
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	3,244
Motor vehicle repair and maintenance	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
Preparation of budget performance report	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	0	2,420
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Alyec Ward District headquarters	District Discretionary Development Equalization Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Alyec Ward District Planning Unit	District Discretionary Development Equalization Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	Alyec Ward Planning Department	District Discretionary Development Equalization Grant	5,000	5,000
ICT - Printers-821	Alyec Ward Planning Department	District Discretionary Development Equalization Grant	1,000	3,495
Item : 312302 Intangible Fixed Assets				
2000 Birth certificates issued to children under five years	Alyec Ward District Headquarters	External Financing	20,000	0
<b>Sector : Accountability</b>			<b>14,000</b>	<b>14,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>8,000</b>	<b>8,000</b>
Capital Purchases				



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<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>8,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	6,120	6,118
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward FINANCE DEPARTMENT	District Discretionary Development Equalization Grant	1,880	1,883
<b>Programme : Internal Audit Services</b>			<b>6,000</b>	<b>6,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>6,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District HQ	District Discretionary Development Equalization Grant	2,560	2,430
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District HQ	District Discretionary Development Equalization Grant	3,440	3,570
<b>LCIII : Apala Sub-county</b>			<b>1,466,457</b>	<b>373,483</b>
<b>Sector : Works and Transport</b>			<b>56,868</b>	<b>56,746</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>56,868</b>	<b>56,746</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,374</b>	<b>13,374</b>
Item : 263104 Transfers to other govt. units (Current)				
Apala Sub-county	Okwangole Parish Adoma Signpost- Adoma P/S (2Km)	Other Transfers from Central Government	2,675	13,374
Apala Sub-county	Olaoilongo Parish Ogwang onget TC- Beiwee TC (8Km)	Other Transfers from Central Government	10,699	13,374
<b>Output : District Roads Maintenance (URF)</b>			<b>43,495</b>	<b>43,372</b>
Item : 263106 Other Current grants				
Manual routine maintenance	Abiting Parish Abongodyang - Oteno HCII (6.5Km)	Other Transfers from Central Government	1,744	8,173
Manual routine maintenance	Obim Parish Agurudenge TC- Awali TC (9Km)	Other Transfers from Central Government	2,415	8,173
Manual routine maintenance	Abiting Parish Apala JN-Awinyoru (8Km)	Other Transfers from Central Government	2,147	8,173

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Manual routine maintenance	Amonomito Parish Apala JN-Barr border (7.3Km)	Other Transfers from Central Government	,,,	1,959	8,173
Mechanised routine maintenance	Obim Parish Tedwii TC-Orupu P/S-Awali (8.0Km)	Other Transfers from Central Government		35,229	35,199
<b>Sector : Education</b>				<b>1,173,321</b>	<b>116,330</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>849,817</b>	<b>68,944</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>640,872</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Amonomito Transfer to Oloro High Primary School	Sector Conditional Grant (Wage)	,,,,,	88,820	0
-	Abiiting Transfer to Abongodyang Primary School	Sector Conditional Grant (Wage)	,,,,,	98,345	0
-	Okwangole Transfer to Adoma primary School	Sector Conditional Grant (Wage)	,,,,,	102,360	0
-	Okwangole Transfer to Apala Primary School	Sector Conditional Grant (Wage)	,,,,,	98,574	0
-	Obim Transfer to Obim primary School	Sector Conditional Grant (Wage)	,,,,,	82,650	0
-	Obim Transfer to Orupu Primary School	Sector Conditional Grant (Wage)	,,,,,	87,441	0
-	Olaoilongo Transfer to Telela Primary School	Sector Conditional Grant (Wage)	,,,,,	82,683	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>68,944</b>	<b>68,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABONGODYANG P.7 SCHOOL	Abiiting	Sector Conditional Grant (Non-Wage)		9,272	9,272
ADOMA P.S.	Okwangole	Sector Conditional Grant (Non-Wage)		9,441	9,441
APALA P. S	Okwangole	Sector Conditional Grant (Non-Wage)		11,719	11,719
OBIM P.7 SCHOOL	Obim	Sector Conditional Grant (Non-Wage)		11,212	11,212
OLORO HIGH P.S.	Amonomito	Sector Conditional Grant (Non-Wage)		7,799	7,799
ORUPO PARENTS SCHOOL	Obim	Sector Conditional Grant (Non-Wage)		9,079	9,079

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TE-LELA P.7 SCHOOL	Olaoilongo	Sector Conditional Grant (Non-Wage)	10,423	10,423
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okwangole Parish Apala Primary School	Sector Development Grant	140,000	0
<b>Programme : Secondary Education</b>			<b>323,505</b>	<b>47,385</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>276,119</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Okwangole Transfer to Apala Secondary School	Sector Conditional Grant (Wage)	276,119	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,385</b>	<b>47,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALA SS	Okwangole	Sector Conditional Grant (Non-Wage)	47,385	47,385
<b>Sector : Health</b>			<b>194,767</b>	<b>11,528</b>
<b>Programme : Primary Healthcare</b>			<b>194,767</b>	<b>11,528</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>183,239</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Okwangole Parish Apala HC III	Sector Conditional Grant (Wage) ,	153,459	0
-	Obim Parish Obim HC II	Sector Conditional Grant (Wage) ,	29,780	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,528</b>	<b>11,528</b>
Item : 263104 Transfers to other govt. units (Current)				
Apala HC III	Okwangole Parish Apala HC III	Sector Conditional Grant (Non-Wage)	7,803	7,803
Obim HC II	Obim Parish Obim HC II	Sector Conditional Grant (Non-Wage)	3,726	3,726
<b>Sector : Water and Environment</b>			<b>41,500</b>	<b>41,080</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,500</b>	<b>41,080</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okwangole Parish Apala S/cty Spring	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,000</b>	<b>41,080</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abiting Parish Erii Border	Sector Development Grant	24,100	22,874
Item : 312104 Other Structures				
BH rehabilitated at Adoma P/S	Okwangole Parish Adoma P/S	District Discretionary Development Equalization Grant	0	4,499
BH rehabilitated at Aduru LCI	Amonomito Parish Aduru LCI	District Discretionary Development Equalization Grant	0	4,499
Construction Services - Maintenance and Repair-400	Okwangole Parish BH rehabilitation - Adoma P/S	Sector Development ,, Grant	4,200	4,709
Construction Services - Maintenance and Repair-400	Amonomito Parish BH rehabilitation - Aduru LCI	Sector Development ,, Grant	4,200	4,709
Construction Services - Maintenance and Repair-400	Obim Parish BH rehabilitation - Orupu LCI	District Discretionary Development Equalization Grant	4,500	4,709
BH rehabilitated at Okwalomoko LCI	Okwangole Parish Okwalomoko LCI	District Discretionary Development Equalization Grant	0	4,499
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>147,800</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>147,800</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>147,800</b>
Item : 312101 Non-Residential Buildings				
Staff house at Adoma Primary School constructed	Obim Adoma Primary School	Other Transfers from Central Government	0	147,800
<b>LCIII : Missing Subcounty</b>			<b>3,500</b>	<b>3,500</b>
<b>Sector : Water and Environment</b>			<b>3,500</b>	<b>3,500</b>
<b>Programme : Natural Resources Management</b>			<b>3,500</b>	<b>3,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,500</b>	<b>3,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish Oyam diatrict	District Discretionary Development Equalization Grant	3,500	3,500
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