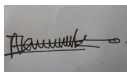

Vote:588 Alebtong District

Quarter4

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Canon George Adoko

Date: 03/09/2020

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	362,765	216,589	60%
Discretionary Government Transfers	3,492,300	3,477,810	100%
Conditional Government Transfers	17,556,383	19,026,435	108%
Other Government Transfers	2,719,722	2,701,859	99%
External Financing	342,779	175,860	51%
Total Revenues shares	24,473,948	25,598,554	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,906,014	2,763,265	2,740,644	95%	94%	99%
Finance	324,590	299,293	299,293	92%	92%	100%
Statutory Bodies	588,788	555,453	555,449	94%	94%	100%
Production and Marketing	790,234	716,164	716,164	91%	91%	100%
Health	3,505,613	4,011,377	3,482,012	114%	99%	87%
Education	12,192,845	13,132,984	12,954,289	108%	106%	99%
Roads and Engineering	1,334,597	1,265,845	1,264,981	95%	95%	100%
Water	437,646	436,646	435,246	100%	99%	100%
Natural Resources	138,892	130,502	130,402	94%	94%	100%
Community Based Services	2,013,277	1,957,355	1,957,309	97%	97%	100%
Planning	180,404	166,629	166,597	92%	92%	100%
Internal Audit	44,874	39,941	39,633	89%	88%	99%
Trade, Industry and Local Development	16,173	16,173	14,673	100%	91%	91%
Grand Total	24,473,948	25,491,627	24,756,693	104%	101%	97%
<i>Wage</i>	<i>11,896,336</i>	<i>12,170,445</i>	<i>12,079,965</i>	<i>102%</i>	<i>102%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>6,272,121</i>	<i>6,182,202</i>	<i>6,068,920</i>	<i>99%</i>	<i>97%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>5,962,712</i>	<i>6,963,120</i>	<i>6,431,948</i>	<i>117%</i>	<i>108%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>342,779</i>	<i>175,860</i>	<i>175,860</i>	<i>51%</i>	<i>51%</i>	<i>100%</i>

Vote:588 Alebtong District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

At the end of Q4, cumulative revenue out turn was 25.6 billion reflecting a 105% performance against the annual district budget estimates. This over performance by 5% relative to the annual district budget estimates was mainly attributed to over performance in Conditional Government transfer releases by 8% over and above its estimated figure. Conditional Government transfers over performed mainly because of over performances in Sector Development Grant, Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) by 42%, 6% and 3% respectively. However, despite of this overall over performance in cumulative revenue releases, under performances were registered from Locally raised revenues, Other Government Transfers and External Finances; all below 100% of their respective annual estimated figures by end of the financial year. The under performance in locally raised revenues was mainly due to limited capacity to mobilize for the resource and in some cases under declaration by LLGs, the under performance in Other Government Transfers mainly resulted from non-realization from Vegetable Oil Development Project, Youth Livelihood Programme (YLP), and Support to Production Extension Services sources while the under performance in External Finances was mainly due to non-realization of funds from United Nations Children Fund (UNICEF) and Gesellschaft fur Internationale Zusammenarbeit (GIZ) Cumulative expenditure at the end of Q4 amounted to 24.76 billion reflecting a 101% performance when related to the annual expenditure estimate. Wages alone constituted 49% of the total expenditures. 97% of the releases were expended by the end of the financial year. The under performance in expenditure was mainly attributed to low absorption of capital funds as some projects had started late and hence retentions could not be paid but also funds for Upgrade of Awei and Angetta HCIIIs could not be expended because the Contractor abandoned the sites.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	362,765	216,589	60 %
Local Services Tax	77,693	83,889	108 %
Land Fees	14,985	4,176	28 %
Local Hotel Tax	6,220	1,551	25 %
Application Fees	700	175	25 %
Business licenses	21,975	12,149	55 %
Liquor licenses	600	416	69 %
Other licenses	1,590	396	25 %
Interest from private entities - Domestic	500	420	84 %
Rent & Rates - Non-Produced Assets – from private entities	0	2,000	0 %
Sale of non-produced Government Properties/assets	1,050	262	25 %
Park Fees	2,000	499	25 %
Property related Duties/Fees	6,300	2,201	35 %
Advertisements/Bill Boards	200	50	25 %
Animal & Crop Husbandry related Levies	8,700	2,169	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,090	6,415	58 %
Registration of Businesses	2,960	938	32 %
Educational/Instruction related levies	2,768	720	26 %
Inspection Fees	2,900	723	25 %
Market /Gate Charges	160,074	78,917	49 %
Court Filing Fees	7,550	2,102	28 %
Other Fees and Charges	4,710	1,174	25 %

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Ground rent	5,500	1,371	25 %
Group registration	9,500	7,219	76 %
Advance Recoveries	3,000	748	25 %
Quarry Charges	360	90	25 %
Other fines and Penalties - private	1,800	877	49 %
Miscellaneous receipts/income	8,040	4,943	61 %
2a.Discretionary Government Transfers	3,492,300	3,477,810	100 %
District Unconditional Grant (Non-Wage)	719,472	724,269	101 %
Urban Unconditional Grant (Non-Wage)	32,941	32,941	100 %
District Discretionary Development Equalization Grant	1,344,661	1,344,661	100 %
Urban Unconditional Grant (Wage)	140,387	140,044	100 %
District Unconditional Grant (Wage)	1,233,136	1,214,194	98 %
Urban Discretionary Development Equalization Grant	21,702	21,702	100 %
2b.Conditional Government Transfers	17,556,383	19,026,435	108 %
Sector Conditional Grant (Wage)	10,522,813	10,816,208	103 %
Sector Conditional Grant (Non-Wage)	2,747,424	2,912,939	106 %
Sector Development Grant	2,746,572	3,886,582	142 %
Transitional Development Grant	100,385	0	0 %
General Public Service Pension Arrears (Budgeting)	4,059	4,059	100 %
Pension for Local Governments	542,610	514,128	95 %
Gratuity for Local Governments	892,519	892,519	100 %
2c. Other Government Transfers	2,719,722	2,701,859	99 %
National Medical Stores (NMS)	201,942	274,636	136 %
Northern Uganda Social Action Fund (NUSAF)	1,569,392	1,710,175	109 %
Support to PLE (UNEB)	15,000	13,900	93 %
Uganda Road Fund (URF)	664,720	573,497	86 %
Vegetable Oil Development Project	37,500	0	0 %
Youth Livelihood Programme (YLP)	180,000	0	0 %
Uganda Sanitation Fund	0	100,385	0 %
Support to Production Extension Services	25,401	0	0 %
Neglected Tropical Diseases (NTDs)	25,766	25,766	100 %
Results Based Financing (RBF)	0	3,500	0 %
3. External Financing	342,779	175,860	51 %
United Nations Children Fund (UNICEF)	176,779	0	0 %
World Health Organisation (WHO)	160,000	158,534	99 %
Global Alliance for Vaccines and Immunization (GAVI)	0	17,326	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	0 %
Total Revenues shares	24,473,948	25,598,554	105 %

Cumulative Performance for Locally Raised Revenues

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Quarter4

At the end of Q4, Cumulative local revenue out turn was 0.22 billion reflecting a 60% performance against its annual estimates. This under performance (below 100% of its annual estimates) was mainly attributed to under performances in all the other revenue sources (below 100%) relative to their respective annual estimated figures except for Local Services Tax. Generally, the CoViD 2019 pandemic negatively affected revenue collections not withstanding the man power gap and poor revenue record management among others.

Cumulative Performance for Central Government Transfers

By the end of Q4, Cumulative Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 22.5 billion representing a 106.9% performance against its summed annual estimated figure. This over performance by 6.9% relative to the summed estimates was mainly attributed to over performance in Conditional Government Transfers by 8% against its estimated figure. Conditional Government Transfers over performed mainly because funds for CoViD response were dispersed from the central treasury to Health department.

Cumulative Performance for Other Government Transfers

By the end of Q4, Cumulative releases from Other Government Transfer amounted to 2.70 billion reflecting a 99% performance against its annual budget estimates. This under performance by 1% relative to the annual estimated figures was mainly attributed to non realization of funds from Vegetable Oil Development Project, Youth Livelihood Programme (YLP) and Support to Production Extension Services. However, despite of this over all under performance in this particular grant, over performances were registered from funding sources of National Medical Stores (NMS) and Northern Uganda Social Action Fund (NUSAF) by 36% and 9% respectively; but also a new source, Uganda Sanitation Fund, from Ministry of Health was realized though it had been planned for under Central Government transfers

Cumulative Performance for External Financing

At the end of Q4, Cumulative release of external finances amounted to 0.18 billion and reflected 51% of its annual estimated figure. This under performance in cumulative releases of external finances was mainly attributed to non-realization from the funding sources of United Nations Children Fund (UNICEF) and Geselleschaft fur Internationale Zusammenarbeit (GIZ). Much as the partners had provided planning figures, they were unable to make remittances as anticipated.

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Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	543,729	532,504	98 %	135,932	183,487	135 %
District Production Services	246,505	183,660	75 %	61,626	124,618	202 %
Sub- Total	790,234	716,164	91 %	197,559	308,104	156 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,270,861	1,220,082	96 %	317,715	664,252	209 %
District Engineering Services	63,736	44,900	70 %	15,934	17,830	112 %
Sub- Total	1,334,597	1,264,981	95 %	333,649	682,081	204 %
Sector: Trade and Industry						
Commercial Services	16,173	14,673	91 %	4,043	3,587	89 %
Sub- Total	16,173	14,673	91 %	4,043	3,587	89 %
Sector: Education						
Pre-Primary and Primary Education	8,189,990	8,427,449	103 %	2,047,497	2,820,348	138 %
Secondary Education	2,720,072	3,337,893	123 %	680,018	1,465,732	216 %
Skills Development	994,051	972,762	98 %	248,513	316,506	127 %
Education & Sports Management and Inspection	279,582	207,885	74 %	69,896	87,799	126 %
Special Needs Education	9,150	8,300	91 %	2,288	2,950	129 %
Sub- Total	12,192,845	12,954,289	106 %	3,048,211	4,693,335	154 %
Sector: Health						
Primary Healthcare	1,355,505	1,498,730	111 %	338,876	1,103,063	326 %
Health Management and Supervision	2,150,108	1,983,282	92 %	537,527	629,596	117 %
Sub- Total	3,505,613	3,482,012	99 %	876,403	1,732,659	198 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	437,646	435,246	99 %	109,411	363,062	332 %
Natural Resources Management	138,892	130,402	94 %	34,723	51,853	149 %
Sub- Total	576,538	565,647	98 %	144,135	414,915	288 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,013,277	1,957,309	97 %	503,319	1,785,641	355 %
Sub- Total	2,013,277	1,957,309	97 %	503,319	1,785,641	355 %
Sector: Public Sector Management						
District and Urban Administration	2,906,014	2,740,644	94 %	726,504	873,201	120 %
Local Statutory Bodies	588,788	555,449	94 %	147,197	217,526	148 %
Local Government Planning Services	180,404	166,597	92 %	45,101	76,374	169 %
Sub- Total	3,675,206	3,462,690	94 %	918,801	1,167,100	127 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,590	299,293	92 %	81,148	102,349	126 %

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Internal Audit Services	44,874	39,633	88 %	11,219	23,753	212 %
<i>Sub- Total</i>	<i>369,464</i>	<i>338,926</i>	<i>92 %</i>	<i>92,366</i>	<i>126,102</i>	<i>137 %</i>
Grand Total	24,473,948	24,756,693	101 %	6,118,487	10,913,525	178 %

Vote:588 Alebtong District

Quarter4

SECTION B : Workplan Summary

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,450,377	2,301,694	94%	612,594	536,915	88%
District Unconditional Grant (Non-Wage)	120,486	120,486	100%	30,122	30,122	100%
District Unconditional Grant (Wage)	582,481	495,156	85%	145,620	109,584	75%
General Public Service Pension Arrears (Budgeting)	4,059	4,059	100%	1,015	0	0%
Gratuity for Local Governments	892,519	892,519	100%	223,130	223,130	100%
Locally Raised Revenues	30,500	19,063	63%	7,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	198,893	176,891	89%	49,723	48,561	98%
Multi-Sectoral Transfers to LLGs_Wage	78,827	79,391	101%	19,707	32,590	165%
Pension for Local Governments	542,610	514,128	95%	135,653	92,929	69%
Development Revenues	455,637	461,571	101%	113,909	0	0%
District Discretionary Development Equalization Grant	282,441	282,441	100%	70,610	0	0%
Multi-Sectoral Transfers to LLGs_Gou	173,196	179,130	103%	43,299	0	0%
Total Revenues shares	2,906,014	2,763,265	95%	726,504	536,915	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,308	574,547	87%	165,327	175,377	106%
Non Wage	1,789,069	1,717,457	96%	447,267	385,051	86%
Development Expenditure						
Domestic Development	455,637	448,641	98%	113,909	312,773	275%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,906,014	2,740,644	94%	726,504	873,201	120%
C: Unspent Balances						

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Recurrent Balances	9,691	0%	
Wage	0		
Non Wage	9,690		
Development Balances	12,930	3%	
Domestic Development	12,930		
External Financing	0		
Total Unspent	22,621	1%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative revenue out turn was 2.76 billion representing 95% performance when related to the department's annual estimates while releases in the quarter alone was 0.54 billion reflecting a 74% performance relative to its the quarter's estimates. The under performance in the Quarter's releases relative to its estimates by 26% was mainly attributed to under performance in Pension for Local Governments, District Un conditional grant Wage and Multi sectoral transfers to LLGs Non - wage by 31%, 25% and 2% respectively. District Un conditional grant Wage under performed because one staff transferred his service to another entity, Multi sectoral transfers to LLGs Non -wage because LLGs prioritized non wage resources to other sectors while Pension for Local Governments, under performed because releases from the central treasury were less than its estimates. However, despite of this overall under performance in releases, the department realized all its District Unconditional Grant (Non-Wage), Gratuity for Local Governments as was estimated and registered an over performance in Multi-Sectoral Transfers to LLGs_Wage by 65%. Cumulative expenditure at the end of Q4 was 2.74 billion reflecting a 94% performance against the Sector's annual expenditure estimate while expenditure in the quarter alone performed at 120% against its estimates. The over performance in expenditures in the quarter mainly because most of the pending activities of the previous quarters were implemented in Q4.

Reasons for unspent balances on the bank account

The balance on account was meant for payment of gratuity whose beneficiary files were still being verified. The development balance on account was part of the retention for the projects under the department that could not be paid within the financial year.

Highlights of physical performance by end of the quarter

Partial fencing of District headquarters done, Water and power installed in the Low cost staff houses at district headquarters completed, 73 staff paid salaries for 3 months, 2 vehicles of the department serviced and maintained, 9 LLGs supervised, LC III courts monitored, 6 consultative visits made to line ministries, assorted stationery procured.

Vote:588 Alebtong District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	292,090	266,793	91%	73,023	61,976	85%
District Unconditional Grant (Non-Wage)	60,000	60,157	100%	15,000	13,634	91%
District Unconditional Grant (Wage)	117,117	117,117	100%	29,279	29,279	100%
Locally Raised Revenues	15,500	9,688	63%	3,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,713	60,240	77%	19,678	9,698	49%
Multi-Sectoral Transfers to LLGs_Wage	20,760	19,591	94%	5,190	9,365	180%
Development Revenues	32,500	32,500	100%	8,125	0	0%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,500	20,500	100%	5,125	0	0%
Total Revenues shares	324,590	299,293	92%	81,148	61,976	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,877	136,708	99%	34,469	60,456	175%
Non Wage	154,213	130,085	84%	38,553	29,393	76%
Development Expenditure						
Domestic Development	32,500	32,500	100%	8,125	12,500	154%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,590	299,293	92%	81,148	102,349	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:588 Alebtong District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 2019/2020, revenue performance was at 92% of the sector's annual estimates, while its performance in the quarter alone was at 76% relative to its estimates. The under performance in the Quarter's releases relative to its estimates by 24% was mainly attributed to under performance in District Unconditional Grant (Non-Wage) by 09% , Multi sectoral transfers to LLGs Non Wage by 51% and non realization of locally raised revenues. Multi sectoral transfers to LLG Non wage under performed because LLGs prioritized the funds to other sectors in the quarter. However, the sector realized Multi-Sectoral Transfers to LLGs Wage over and above the Quarters estimates by 80% and District un conditional Grant-Wage was as per the quarter's estimates. Expenditure performance at the end of the quarter was at 92% of the annual expenditure estimates while its performance in the quarter alone relative to its estimates was at 126%. The over performance in expenditures was because most activities were implemented towards the end of the quarter due to interference by COVID 19 Pandemic

Reasons for unspent balances on the bank account

A wage balance exists arising from half pay given to staff on interdiction, however its not being reflected by the system.

Highlights of physical performance by end of the quarter

14 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. External Audits Managed Q4 Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained in functional state.

Vote:588 Alebtong District

Quarter4

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	551,908	518,573	94%	137,977	124,240	90%
District Unconditional Grant (Non-Wage)	278,598	278,598	100%	69,650	69,650	100%
District Unconditional Grant (Wage)	145,630	145,630	100%	36,408	36,408	100%
Locally Raised Revenues	48,076	30,048	63%	12,019	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	79,604	64,297	81%	19,901	18,183	91%
Development Revenues	36,880	36,880	100%	9,220	0	0%
District Discretionary Development Equalization Grant	31,000	31,000	100%	7,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,880	5,880	100%	1,470	0	0%
Total Revenues shares	588,788	555,453	94%	147,197	124,240	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,630	145,630	100%	36,408	56,467	155%
Non Wage	406,278	372,939	92%	101,569	134,859	133%
Development Expenditure						
Domestic Development	36,880	36,880	100%	9,220	26,200	284%
External Financing	0	0	0%	0	0	0%
Total Expenditure	588,788	555,449	94%	147,197	217,526	148%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

Vote:588 Alebtong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative revenue out turn was 0.56 billion reflecting a 94% performance against the Sectors annual budget estimates while revenue out turn in the quarter alone was 0.12 billion reflecting a 84% performance when related to its estimates. The under performance in the cumulative revenue receipts at the end of the quarter was mainly attributed to under performance in Locally raised revenues and Multi-Sectoral Transfers to LLGs_NonWage by 37% and 19% respectively. Low local revenue realization due to CoViD pandemic was responsible for the little allocation while for the case of Multi sectoral transfers non wage, Most LLGs prioritized the funds to other departments. However, despite of this over all under performance, the sector realized all District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), DDEG and Multi-Sectoral Transfers to LLGs_Gou as was estimated in the annual budget. Cumulative expenditure at the end of the quarter performed at 94% while expenditure in the quarter alone relative to its estimates at 148%. This over performance by 48% was because most activities were accomplished in the quarter to the sector 's revenue out turn by 7% was mainly attributed to the over performances in Multi-Sectoral Transfers to LLGs_GoU by 164%, Locally Raised Revenues by 50% and DDEG by 33%. Locally raised revenues over performed because releases to the sector in the Quarter were over and above its estimates while DDEG and Multi sectoral transfers to LLG GoU because all the estimated figures were duly realized by the end of the Quarter. to facilitate implementation of capital projects both at the HLG and LLG. The sector realized all its District Un condition grant wage and non-wage releases as was planned for the quarter. However, despite of this overall over performance, the department registered an under performance in Multisectoral Transfers to LLG Non wage by 5% as releases of local revenue and Un Conditional Grant non wage at the LLG was not prioritized to the sector. Cumulative expenditure performance at the end of the quarter was 0.34 billion reflecting a 57% performance against its annual sector estimates, while expenditure in the quarter alone was 0.16 billion reflecting an over performance by 11%67% when related to the its estimate. This over performance in expenditures in the quarter relative to its estimates was mainly because most of Council activities that had previously not been implemented were done in the quarter. Also the accumulated payments for exgratia for LCIII Councilors were effected in the quarter.

Reasons for unspent balances on the bank account

No substantial balance was left on account.

Highlights of physical performance by end of the quarter

1 main council and business Committee meeting held and resolutions minuted, Three Excom meetings held, 15 staff paid salaries for 3 months, Council business well coordinated.

Vote:588 Alebtong District

Quarter4

*Workplan: Production and Marketing***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	588,961	514,891	87%	354,047	125,687	35%
Multi-Sectoral Transfers to LLGs_NonWage	10,495	4,819	46%	209,430	2,289	1%
Other Transfers from Central Government	62,901	0	0%	15,725	0	0%
Sector Conditional Grant (Non-Wage)	166,854	166,854	100%	41,714	41,714	100%
Sector Conditional Grant (Wage)	348,711	343,217	98%	87,178	81,684	94%
Development Revenues	201,274	201,274	100%	50,318	0	0%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,987	74,987	100%	18,747	0	0%
Sector Development Grant	102,287	102,287	100%	25,572	0	0%
Total Revenues shares	790,234	716,164	91%	404,365	125,687	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,711	343,217	98%	87,178	86,195	99%
Non Wage	240,250	171,674	71%	60,063	62,385	104%
Development Expenditure						
Domestic Development	201,274	201,274	100%	50,318	159,524	317%
External Financing	0	0	0%	0	0	0%
Total Expenditure	790,234	716,164	91%	197,559	308,104	156%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:588 Alebtong District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, revenue performance was at 91% of the Sector's annual budget estimates while in Q4 alone, revenue performance was at 31% of its estimates. This under performance in the Quarter's estimates relative to its budget was mainly attributed to the under performance in development grants since it had been duly realized by the end of Q3. Despite of this overall under performance in revenues, the department realized all its Sector Conditional Grant Non wage as was planned. Cumulative expenditure performance by the end of the quarter was at 91% of the annual expenditure estimate while expenditure in the quarter alone was at 156%. The over performance in expenditures in the quarter relative to its estimates was mainly because most activities, including those that should have been implemented in the previous quarters were done in Q4.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

18 extension workers (5 district and 13 sub-county staffs) paid 3 month salaries. 1 plant clinic block and vet lab tiled, 1 septic tank installed and connected to water born toilets at production main block and plant clinic block. 1200 kuroiller chicks procured and distributed to support 4 model farmers, 1 set of Apiary / bee equipment (bee venom collector, harvesting gears/suites, and honey press procured for farmer training. 530 farmers (230 males and 250 females) trained on productivity improvements with 16 technology demons on NAROCAS 1 & 2, Rhizobia use, NABE 15, longe 10 H and Bazoka varieties in 9LLGs. 418 farmers (107males and 261 females) trained on post harvest handling in 9LLGs. 100 ox-ploughs beneficiaries in 9LLGs supervised and backstopped . 13 field extension workers supervised and backstopped(6 crop, 5 livestock, 2 fish) during farmer training on post harvest handling;productivity improvement, and demonstration establishment institution development, in 9LLGs.323 farmers from 9LLGs visited/ advised by extension officers during the quarter.12four acre model farmers supported with technologies and management skills (3 crop, 4 livestock, 3fish, and 2 Apiary farmers) during the quarter. 1 quarterly livestock disease and crop pest surveillance conducted; 1690 chicken (990 local and 1300kuroiller) vaccinated against NCD in Apala and Amugu scty and Alebtong t/c; 200 animals treated with curatives against ECF, Heart water and worms .

Vote:588 Alebtong District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,240,815	2,466,671	110%	560,204	768,535	137%
District Unconditional Grant (Non-Wage)	5,462	5,462	100%	1,365	2,731	200%
Multi-Sectoral Transfers to LLGs_NonWage	13,812	8,137	59%	3,453	2,752	80%
Other Transfers from Central Government	227,708	303,902	133%	56,927	109,252	192%
Sector Conditional Grant (Non-Wage)	236,895	402,409	170%	59,224	224,743	379%
Sector Conditional Grant (Wage)	1,756,938	1,746,761	99%	439,235	429,057	98%
Development Revenues	1,264,798	1,544,706	122%	316,199	558,537	177%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	0	0%
External Financing	336,779	175,860	52%	84,195	17,326	21%
Multi-Sectoral Transfers to LLGs_Gou	49,495	49,495	100%	12,374	0	0%
Sector Development Grant	708,140	1,249,351	176%	177,035	541,211	306%
Transitional Development Grant	100,385	0	0%	25,096	0	0%
Total Revenues shares	3,505,613	4,011,377	114%	876,403	1,327,073	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,756,938	1,656,616	94%	439,235	500,962	114%
Non Wage	483,877	719,911	149%	120,969	343,450	284%
Development Expenditure						
Domestic Development	928,019	929,626	100%	232,005	870,921	375%
External Financing	336,779	175,860	52%	84,195	17,326	21%
Total Expenditure	3,505,613	3,482,012	99%	876,403	1,732,659	198%
C: Unspent Balances						
Recurrent Balances						
Wage		90,145	4%			

Vote:588 Alebtong District**Quarter4**

Non Wage	0		
Development Balances	439,220	28%	
Domestic Development	439,220		
External Financing	0		
Total Unspent	529,365	13%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the department's cumulative revenue out turn was 4.011 billion reflecting a 114% performance against the annual departmental budget estimates. This over performance was attributed to over performances in Sector Development Grant, Sector conditional none-wage and other government transfer from Central Government, all above 100% of their respective annual estimated figures. However, despite of this overall over performance in cumulative revenue releases, under performance were registered in Multi-Sectoral Transfers to LLGs_Non and External Financing which all performed below 60% of their estimates, transitional development grant also appears not to have been received and spent because the budget line in which it was budgeted was not as that in which it was released to the district . Mean while by the the end of the quarter the department had consumed 99% of the annual budget estimate this under performance was attributed was mainly attributed to low absorption of wage and domestic development. .

Reasons for unspent balances on the bank account

Funds meant for completion of upgrade of Angetta HC III and Awei HC III FY 2018/2019 projects was sent to district account late ,few days to closure of the financial year and the contract period for contractor had expired. Recruitment processes for staff were underway and by the end of the financial year processes were not complete justifying unspent wage balances

Highlights of physical performance by end of the quarter

Upgrade of Anara HC II to Level III, Renovation of Obim HC II OPD block. Renovation of Anyanga HC II OPD block, Ultra sound scan machine procured, Pit latrine constructed at Alebtong HC IV

Vote:588 Alebtong District

Quarter4

*Workplan: Education***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,736,872	11,078,212	103%	2,684,218	3,016,931	112%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	48,750	85,638	176%	12,188	12,188	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,350	5,836	62%	2,338	100	4%
Other Transfers from Central Government	15,000	13,900	93%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,234,608	2,234,608	100%	558,652	744,869	133%
Sector Conditional Grant (Wage)	8,417,163	8,726,230	104%	2,104,291	2,256,774	107%
Development Revenues	1,455,973	2,054,772	141%	363,993	598,799	165%
District Discretionary Development Equalization Grant	79,000	79,000	100%	19,750	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	112,765	112,765	100%	28,191	0	0%
Sector Development Grant	1,264,208	1,863,007	147%	316,052	598,799	189%
Total Revenues shares	12,192,845	13,132,984	108%	3,048,211	3,615,730	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,465,913	8,811,868	104%	2,116,478	2,268,961	107%
Non Wage	2,270,958	2,166,661	95%	567,740	906,772	160%
Development Expenditure						
Domestic Development	1,455,973	1,975,760	136%	363,993	1,517,601	417%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,192,845	12,954,289	106%	3,048,211	4,693,335	154%
C: Unspent Balances						
Recurrent Balances		99,683	1%			
Wage		0				

Vote:588 Alebtong District**Quarter4**

Non Wage	99,683		
Development Balances	79,012	4%	
Domestic Development	79,012		
External Financing	0		
Total Unspent	178,695	1%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, Cumulative revenue out turn was 13.13 billion representing a 108% performance when related to the annual sector budget estimate while out turn in the Quarter alone was 3.62 billion reflecting a 119% performance when related to its estimate. This over performance in Cumulative revenue out turn by 8% relative to the department's annual estimate was mainly attributed to over performances in Sector Conditional Grant Wage, Sector Development Grant and District Unconditional Wage by 4%, 47% and 76% respectively. Sector grants wage and Development over performed because of the supplementary budget that was provided to cater for wages of secondary school teachers and funds for revoted funds for Abia Seed School while District Un conditional grant wage because one staff of the department was promoted hence attracting a higher pay. The department also realized District Unconditional non wage, Sector Conditional Grant Non wage, DDEG and Multi-Sectoral Transfers to LLGs_Gou as was estimated in the annual budget. However, it registered under performances in the cumulative receipts of Multi-Sectoral Transfers to LLGs non wage and Other Government Transfers. District Un conditional Grant Wage, Multi-sectoral transfers to LLGs (Non-wage), Other transfer from Central government, Sector conditional grant non-wage, District Discretionary Development Grant, Multi-sectoral transfers to LLGs (GoU) and Sector Development Grant by 303%, 79%, 271%, 33%, 7%, 33%, 19% and 33% respectively. The over performance in District Un conditional Grant Wage was because teachers, who were initially not planned to benefit from the source were paid salaries since the Sector Conditional Wage grant to education department was inadequate to cater for all of them while the over performance in the other remaining revenue sources was because releases from the central treasury and PLE support grant form UNEB (OGT) were above quarter's estimates. The sector also realized District unconditional grant non- wage as per the quarter's estimates. Cumulative Expenditure performance was at 68% of the Sector's annual expenditure estimate while expenditure in the Quarter alone relative to its estimate was at 111%. This over performance was attributed to high wage utilization as primary teachers who were recruited and had not accessed the payroll in Q2 were paid in Q3. The balances of non wage and development funds resulted from difficulty in accessing the funds through IFMS while for development grants was due to slow pace of implementation of works by the service provider especially for the Seed school.

Reasons for unspent balances on the bank account

Covid 2019 pandemic hindered the implementation of some activities especially for the case of recurrent funds. The development funds on account are majorly retention for capital projects including Abia Seed Secondary School, whose defect liability period is still running

Highlights of physical performance by end of the quarter

Class room blocks constructed at Awinyoru, Aloj High and Omoro South primary schools, Class room blocks renovated at Abako, Amuria, Owalo and Obuo primary schools, 1 four stance latrine constructed at Alanyi primary school, Apala75 government aided primary schools and 8 secondary schools inspected, 4 staff at the district headquarters, 995 teachers in the 75 government aided primary schools, 157 teaching and non-teaching staff in 8 secondary schools and 40 instructors and non-instructors paid salaries for 3 months

Vote:588 Alebtong District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	778,752	715,934	92%	194,688	109,762	56%
District Unconditional Grant (Wage)	90,832	126,550	139%	22,708	47,626	210%
Multi-Sectoral Transfers to LLGs_NonWage	8,800	1,487	17%	2,200	350	16%
Multi-Sectoral Transfers to LLGs_Wage	14,400	14,400	100%	3,600	3,600	100%
Other Transfers from Central Government	664,720	573,497	86%	166,180	58,186	35%
Development Revenues	555,845	549,911	99%	138,961	0	0%
Multi-Sectoral Transfers to LLGs_Gou	152,068	146,134	96%	38,017	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	0	0%
Total Revenues shares	1,334,597	1,265,845	95%	333,649	109,762	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,232	140,950	134%	26,308	65,270	248%
Non Wage	673,520	574,120	85%	168,380	211,240	125%
Development Expenditure						
Domestic Development	555,845	549,911	99%	138,961	405,572	292%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,334,597	1,264,981	95%	333,649	682,081	204%
C: Unspent Balances						
Recurrent Balances		863	0%			
Wage		0				
Non Wage		864				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		863	0%			

Vote:588 Alebtong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the performance of releases against the annual budget estimate was 1.2 billion, representing 95% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 33%. This under performance in releases in the quarter relative to its estimates was mainly attributed to non remittance of Q4 funds by URF under Other Government Transfers (35% was released under emergency funding), Sector Development Grant by 0% and Multi sectoral Transfers to LLGs by 0%. Expenditure performance was at 95% of the annual sector expenditure estimate and at 204% when compared to the quarter's estimate alone. This high absorption was due to expenditures on rolled over activities from Q3.

Reasons for unspent balances on the bank account

Non validation of some payments on the IFMIS system

Highlights of physical performance by end of the quarter

6 staff of the department paid salaries for 3 months; Low-cost sealing of 0.7Km along Kaguta Avenue and sand capping of 1Km (Amuka road 0.47Km and 0.53Km along Obote Avenue); Mechanised maintenance of TeAmyel-Bardago road (7.6Km) and Awiepek-Akaodebe (4.7Km); Spot Improvement of Ajwati swamp; Spot Improvement of the following roads under emergency funding - URF: Alebtong TC – Okut P/S – Abako (15.6Km), Okuru – Adwir – Odeye (16Km), Alebtong TC – Anino Stn – Alela (14.3Km) and Installation of a relief cuvert at Oloo Bridge; Manual maintenance of 17.6Km of district feeder roads by road gangs; Service and repair of the road unit; Conducting of 1 DRC meeting and 1 departmental meeting; Submission of reports on road unit to Gulu MoWT Regional Mechanical Workshop; Travels within the district

Vote:588 Alebtong District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,285	68,285	99%	17,321	17,071	99%
District Unconditional Grant (Wage)	31,763	31,763	100%	7,941	7,941	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	36,522	36,522	100%	9,131	9,131	100%
Development Revenues	368,360	368,360	100%	92,090	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,200	60,200	100%	15,050	0	0%
Sector Development Grant	268,160	268,160	100%	67,040	0	0%
Total Revenues shares	437,646	436,646	100%	109,411	17,071	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,763	31,428	99%	7,941	18,652	235%
Non Wage	37,522	35,457	94%	9,381	15,897	169%
Development Expenditure						
Domestic Development	368,360	368,360	100%	92,090	328,513	357%
External Financing	0	0	0%	0	0	0%
Total Expenditure	437,646	435,246	99%	109,411	363,062	332%
C: Unspent Balances						
Recurrent Balances		1,400	2%			
Wage		335				
Non Wage		1,065				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,400	0%			

Vote:588 Alebtong District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, Cumulative revenue out turn to the sector was 0.44 billion reflecting a 100% performance against its annual budget estimates while revenue out turn in the Quarter alone was 0.017 billion reflecting a 16% performance against its estimates. Cumulative expenditure at the end of Q4 was 0.44 billion just like revenues, reflecting a 99% performance against the annual expenditure estimate while expenditure in the quarter alone relative to its estimate performed 332%. The over performance in expenditures in the quarter was because most of the pending activities for the previous quarters including that of Q4 were implemented in the quarter.

Reasons for unspent balances on the bank account

CoViD 19 Pandemic preventive measures could not permit timely implementation of some activities, hence the balances on account.

Highlights of physical performance by end of the quarter

One 4 stance latrine constructed in Omoro Trading Centre, 10 bore holes rehabilitated, 10 bore holes drilled, 6 springs protected, 3 stand pipes and tank installed at Obangakura LCI done

Vote:588 Alebtong District

Quarter4

*Workplan: Natural Resources***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,497	102,107	98%	26,124	24,267	93%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	54,000	57,600	107%	13,500	13,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,429	1,177	16%	1,857	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,400	26,662	101%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	6,668	6,668	100%	1,667	1,667	100%
Development Revenues	34,395	28,395	83%	8,599	0	0%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	0	0%
External Financing	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,395	10,395	100%	2,599	0	0%
Total Revenues shares	138,892	130,502	94%	34,723	24,267	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	84,262	105%	20,100	20,155	100%
Non Wage	24,097	17,745	74%	6,024	8,904	148%
Development Expenditure						
Domestic Development	28,395	28,395	100%	7,099	22,795	321%
External Financing	6,000	0	0%	1,500	0	0%
Total Expenditure	138,892	130,402	94%	34,723	51,853	149%
C: Unspent Balances						
Recurrent Balances						
		100	0%			
Wage		0				
Non Wage		100				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:588 Alebtong District**Quarter4**

External Financing	0		
Total Unspent	100	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative releases was 0.13 billion reflecting a 94% performance against the sector's annual budget estimate while releases in the quarter alone performed at 70% of its estimates. The under performance in the releases relative to the annual estimates was mainly attributed to under performance in Multi-Sectoral Transfers to LLGs_Non Wage by 84% and non realization of External Finances as no funds were received from GIZ as was anticipated. However, despite of the overall under performance in releases, the department registered an over performance in Multi-Sectoral Transfers to LLGs_Wage by 1%, District Unconditional Grant (Wage) by 7% and received all its District Unconditional Grant (Non-Wage), Sector Conditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs_Gou and DDEG as was estimated Cumulative Expenditure performance was at 93% of its estimates while expenditure in the quarter alone was at 147%. This over performance in expenditures in the quarter alone by 47% relative to its estimates was mainly most activities that were not implemented in the previous quarters were accomplished in Q4.

Reasons for unspent balances on the bank account

Bureaucracies in processing of funds could not permit all funds to be expended by end of Q4.

Highlights of physical performance by end of the quarter

Wages paid to four staff members for three months Small office stationary procured Community training / sensitization in wetlands management conducted in Acuna, Ireda and Angoltok wetlands located in Amugu, Abako and Akura sub counties. Environmental compliance monitoring of 2 fuel stations in Amugu and Aloï sub counties 1 radio talk show conducted in commemoration of WED 25 community members trained on FMNR in Aloï sub county A tree nursery bed established at the district headquarters Physical planning of Abia (preparation of existing land use map, zoning and detailed plans) Urban monitoring and inspection of Aloï T/C Training of the local physical planning committee in Aloï and Omoro sub counties District physical planning committee meeting conducted

Vote:588 Alebtong District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,653	158,948	90%	134,604	38,660	29%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	94,649	94,649	100%	23,662	23,662	100%
Multi-Sectoral Transfers to LLGs_NonWage	26,300	9,596	36%	97,266	1,322	1%
Sector Conditional Grant (Non-Wage)	49,703	49,703	100%	12,426	12,426	100%
Development Revenues	1,837,624	1,798,406	98%	459,406	872,779	190%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,232	68,232	100%	17,058	0	0%
Other Transfers from Central Government	1,749,392	1,710,175	98%	437,348	872,779	200%
Total Revenues shares	2,013,277	1,957,355	97%	594,010	911,439	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,649	94,649	100%	23,662	28,234	119%
Non Wage	81,003	64,254	79%	20,251	39,933	197%
Development Expenditure						
Domestic Development	1,837,624	1,798,406	98%	459,406	1,717,474	374%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,013,277	1,957,309	97%	503,319	1,785,641	355%
C: Unspent Balances						
Recurrent Balances		45	0%			
Wage		0				
Non Wage		45				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				

Vote:588 Alebtong District**Quarter4**

Total Unspent	46	0%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of the Quarter, cumulative revenue out turn to the department was 1.96 billion reflecting a 97% performance against the department's annual budget estimate while releases in the quarter alone performed at 97% reflecting an under performance by 3% relative to its estimates. The under performance in the Cumulative releases relative to the departments annual estimates was mainly attributed to under performances in Multi-sectoral transfers to LLG Non Wage and Other Government transfers by 64% and 2% respectively. However, all the receipts from the other remaining sources were realized as was estimated. Cumulative Expenditure performance at the end of the quarter was at 97% of the department's annual expenditure estimate while expenditure performance in the quarter alone relative to its estimates was at 355%, This was attributed to the lock down measures put in place by MoH to prevent the spread of COVID-19, that made most of the activities to be implemented in Q4.

Reasons for unspent balances on the bank account

Most activities in the quarter were interrupted by the lock down measures

Highlights of physical performance by end of the quarter

11 staff of the department paid salaries for 3 months, 1 Laptop computer procured, Quarter 4 Performance Report on NUSAF3 implementation submitted to OPM, Review meetings for youth Executive Council, Women, Disability, Older persons Councils and OVCMS held.

Vote:588 Alebtong District

Quarter4

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,200	110,424	89%	31,050	19,176	62%
District Unconditional Grant (Non-Wage)	54,000	54,000	100%	13,500	13,500	100%
District Unconditional Grant (Wage)	54,000	46,176	86%	13,500	5,676	42%
Locally Raised Revenues	14,500	9,063	63%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	1,186	70%	425	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	56,204	56,204	100%	14,051	0	0%
District Discretionary Development Equalization Grant	56,204	56,204	100%	14,051	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	180,404	166,629	92%	45,101	19,176	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	46,176	86%	13,500	11,551	86%
Non Wage	70,200	64,217	91%	17,550	44,338	253%
Development Expenditure						
Domestic Development	56,204	56,204	100%	14,051	20,485	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	180,404	166,597	92%	45,101	76,374	169%
C: Unspent Balances						
Recurrent Balances						
		32	0%			
Wage		0				
Non Wage		31				
Development Balances						
		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	32	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, releases to the department performed at 92% of its annual budget while its performance in the quarter alone relative to its estimates was at 43%. The under performance in cumulative releases relative to its estimates by 8% was mainly attributed to under performances in Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage and District Unconditional Grant (Wage) by 37%, 30% and 16% respectively. However, despite of this overall under performance, the department realized all the District Unconditional Grant (Non-Wage) and DDEG funds as was estimated in its annual budget. Cumulative Expenditure performance relative to its estimates by the end of Quarter was at 92% , just like revenue receipts while expenditure in the quarter alone was at 169%. This over performance in expenditures in the quarter was mainly because most activities including procurement of items were implemented in Q4 when the CoViD 2019 measures were relatively eased.

Reasons for unspent balances on the bank account

No substantial amount of funds remained on account

Highlights of physical performance by end of the quarter

1 Canon Photocopier and Lap top procured for the department, Senior Planner and Planner paid salaries for 3 months, 2 DTPC meetings held and minuted, , joint monitoring of DDEG and UGIFT projects conducted, multi-sectoral monitoring visits conducted for sector projects, Q3 report prepared and submitted to MoFPED and other line ministries, STPCs technically backstopped in the production of SDPIII, proposed projects for 2020/2021 profiled/appraised,

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,874	33,941	87%	9,719	5,849	60%
District Unconditional Grant (Non-Wage)	16,460	14,715	89%	4,115	2,370	58%
District Unconditional Grant (Wage)	13,914	13,914	100%	3,479	3,479	100%
Locally Raised Revenues	8,500	5,313	63%	2,125	0	0%
Development Revenues	6,000	6,000	100%	1,500	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Total Revenues shares	44,874	39,941	89%	11,219	5,849	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,914	13,914	100%	3,479	4,141	119%
Non Wage	24,960	19,728	79%	6,240	17,052	273%
Development Expenditure						
Domestic Development	6,000	5,991	100%	1,500	2,560	171%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,874	39,633	88%	11,219	23,753	212%
C: Unspent Balances						
Recurrent Balances						
		300	1%			
Wage		0				
Non Wage		300				
Development Balances						
		9	0%			
Domestic Development		9				
External Financing		0				
Total Unspent		308	1%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative releases to the department performed at 89% of its annual budget and while releases in the quarter alone performed at 52% relative to its estimate. The under performance in cumulative releases relative to the annual estimates by 11% was mainly attributed to under performances in the cumulative releases of Locally Raised Revenues and District Unconditional Non Wage by 11% and 37% respectively. The under performance in the two sources was mainly because less than the annual departments estimate was realized by the department. However, despite of the overall under performance in cumulative releases, the sector received all its District Unconditional Wage and DDEG allocation as was estimated. Cumulative expenditure at the end of the quarter performed at 88% of the departments annual expenditure estimate while expenditure in the quarter alone performed at 212%. This over performance in the quarter was because most of the activities were implemented in Q4 after the ease of the lock down. Worth noting also is that the delay in access of funds on IFMS and the COVID-19 lock down partly contributed to the unspent balances on account.

Reasons for unspent balances on the bank account

Bureaucracy in processing and access of funds on IFMS and the COVID-19 lock down partly contributed to the unspent balances on account.

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff of the department for 3 months, Physical verification of projects works on site conducted, Books of accounts of 11 departments audited

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Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,173	16,173	100%	4,043	4,043	100%
Sector Conditional Grant (Non-Wage)	16,173	16,173	100%	4,043	4,043	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,173	16,173	100%	4,043	4,043	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,173	14,673	91%	4,043	3,587	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,173	14,673	91%	4,043	3,587	89%
C: Unspent Balances						
Recurrent Balances						
		1,500	9%			
Wage		0				
Non Wage		1,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,500	9%			

Summary of Workplan Revenues and Expenditure by Source

By end of QuarterFour , revenue out-turn was 16.173million representing 100% of the Sector's annual estimate and 100% sector quarters' estimates. The good revenue performance was attributed to 100% revenue out-turn from Sector conditional grant (SCG) non-wage from the central treasury as was planned . overall expenditure was at 91% cumulative revenue out turn while 89 % relative to the quarter revenue outturn. the overall 91% budget performance was attributed to challenges associated with accessing funds through IFMS in quarter one and COVID IFMS cash limits for Quarter 2 &3 2019/20 respectively.

Reasons for unspent balances on the bank account

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9% funds(1.5million) on the account was attributed to IFMS fund access challenges and COVID 19 pandemic/ lockdown that affected utilization during Q4 f/y 2019/20

Highlights of physical performance by end of the quarter

28 traders at corner aloi were trained on business skills and record keeping skills and business management 5 cooperative societies in Apala, and Abia sub-county mobilized for bulking and market access 3 cooperative societies i.e. Akwangkel ryekober oilseed cooperative enterprise, Alebtong hair dressors and tailors' SACCOs. were supervised. 2 cooperative group were mobilized and 1 group assisted to register in to SACCO groups (Alebtong district staffs' SACCO group and Alebtong Rwot-atwero cooperative group . 1 quarter office utilities / stationery purchased 1 Approved annual workplan& budget estimates for 2020/2021prepared online 1 quarter PBS report compiled online

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	64 staff paid monthly salaries for 12 months. 4 quarterly support supervisions conducted at LLGs 7 National Celebrations held Community barazas/accountability forums conducted to receive feedback on service delivery. Monthly co-ordination of all Administrative activities . 2 vehicles serviced quarterly 16 consultative visits made to ministries and line agencies	73 staff paid salary for 12 months, 2 quarterly support supervision conducted LLGs, 2 vehicles serviced, 16 consultative visits made to line ministries and agencies, 2 security guards and 8 cleaners paid for 12 months, assorted stationery procured		64 staff paid monthly salaries for 3 months. 1 quarterly support supervision conducted at LLGs 2 National Celebrations held 1 county level Community baraza /accountability forums conducted to receive feedback on service delivery. 2 vehicles serviced 4 consultative visits made to line ministries and agencies	64 staff paid salary for 3 months, 1 quarterly support supervision conducted LLGs, 2 vehicles serviced, 4 consultative visits made to line ministries and agencies, 2 security guards and 8 cleaners paid for 3 months
211101 General Staff Salaries	582,481	495,156	85 %		118,573
211103 Allowances (Incl. Casuals, Temporary)	7,800	7,395	95 %		1,905
221009 Welfare and Entertainment	7,248	7,328	101 %		2,106
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
223004 Guard and Security services	3,600	3,600	100 %		900
223005 Electricity	2,000	1,250	63 %		407
223006 Water	2,000	1,250	63 %		601
225002 Consultancy Services- Long-term	4,000	4,000	100 %		1,000
227001 Travel inland	48,689	48,435	99 %		12,960
228001 Maintenance - Civil	5,064	3,856	76 %		3,090
228002 Maintenance - Vehicles	10,000	8,265	83 %		4,538
Wage Rect:	582,481	495,156	85 %		118,573
Non Wage Rect:	92,401	87,429	95 %		26,557
Gou Dev:	2,000	1,950	98 %		1,950
External Financing:	0	0	0 %		0
Total:	676,882	584,534	86 %		147,080

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Workplan : 1a Administration

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 challenge experienced					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65) Vacant positions filled. All cases cleared for recruitment submitted to the Appointing Authority within one month of clearance All recruitment on replacement submitted to the Appointing Authority within one month from the time a vacancy occurs.	(65%) Vacant positions approved by relevant authorities at Alebtong district headquarters filled		(65%)Alebtong District H/Qs (All vacant positions filled on approval by relevant authorities)	(45%)Vacant positions approved by relevant authorities at Alebtong district headquarters filled
%age of staff appraised	(50%) Preparing appraisal plans Defining measurable outputs Monitoring staff performance Schedule of duties for all staff compiled and circulated by 30th July Conducting appraisals	(75%) Alebtong district headquarters		(50%)Alebtong District H/Qs	(45%)staff within the district
%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.	(95%) 1600 staff of Alebtong district paid by 28th of each month for 12 months		(90%)1600 Staffs of Alebtong District paid by 28th of each month for 3 months	(90%)1600 staff of Alebtong district paid by 28th of each month for 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 28th of each month for 12 months		(90%)90% of pensioners paid by 28th of each month for 3 months	(90%)Pensioners paid by 28th of each month for 3 months
Non Standard Outputs:	N/A	NA		N/A	NA
212105 Pension for Local Governments	542,610	543,554	100 %		103,948
212107 Gratuity for Local Governments	892,519	883,534	99 %		218,291
227001 Travel inland	16,680	16,680	100 %		4,170
228002 Maintenance - Vehicles	2,000	2,000	100 %		883
321608 General Public Service Pension arrears (Budgeting)	4,059	4,025	99 %		4,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,457,869	1,449,793	99 %		331,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,457,869	1,449,793	99 %		331,316

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was underperformance especially in recruitment due to COVID-19 pandemic which could not allow for interview to be conducted for positions which attracted many applicants hence some positions were not filled.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Heads of departments trained on LG PBB and PBS Council taken for experience and learning sharing to a sister district LLG staff oriented on the 5 pillars of decentralization Newly recruited staff mentored and inducted Pre-retirement training for staff due held	(4) LLG staff oriented on the 5 pillars of decentralization,Heads of departments trained on LG PBB and PBS,councilors taken for experience and learning sharing to sister district		(1)Heads of departments trained on LG PBB and PBS	(1)Heads of departments trained on LG PBB and PBS
Availability and implementation of LG capacity building policy and plan	(4 sessions) Capacity Building Plan for 2019/2020 developed and implemented	(3) Capacity building plan developed and implemented		(1)Capacity Building Plan for 2019/2020 developed and implemented	(1)Capacity building plan implemented
Non Standard Outputs:	Heads of departments trained on LG PBB and PBS 4 staff support on short courses	Heads of department refresher training on LG PBB and PBS conducted		Heads of departments refresher training on LG PBB and PBS conducted	Heads of department refresher training on LG PBB and PBS conducted
221002 Workshops and Seminars	20,227	20,225	100 %		1,930
227001 Travel inland	20,706	20,706	100 %		2,719
282103 Scholarships and related costs	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,933	46,931	100 %		6,149
External Financing:	0	0	0 %		0
Total:	46,933	46,931	100 %		6,149
Reasons for over/under performance:	No challenge experienced				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Operations of LCIII courts monitored on quarterly basis 4 Community accountability forums organised. 4 supports supervisions for LLG councils conducted.	4 support supervision for LLG councils conducted		Operation of LCIII courts monitored on quarterly basis 1 Community accountability forum organised. 1 support supervision for LLG councils conducted.	1 support supervision for LLG councils conducted

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227001 Travel inland	8,663	8,663	100 %	3,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,663	8,663	100 %	3,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,663	8,663	100 %	3,175
Reasons for over/under performance: No challenge experienced				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Community awareness on government programmes conducted. Government programmes effectively coordinated	Government programmes effectively conducted, 1 community awareness on government programmes conducted	Community awareness on government programmes conducted. Government programmes effectively coordinated	Government programmes effectively conducted
221001 Advertising and Public Relations	2,000	2,000	100 %	1,000
222003 Information and communications technology (ICT)	986	986	100 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,986	2,986	100 %	1,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,986	2,986	100 %	1,386
Reasons for over/under performance: No challenge experienced				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(2) Monitoring conducted in the 9 LLGs	(1)Monitoring conducted in the 9 LLGs	(1)Monitoring conducted in the 9 LLGs
No. of monitoring reports generated	(4) 4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level	(4) Quarterly monitoring report generated at district headquarters	(1)Quarterly monitoring report generated at District H/Qs	(1)Quarterly monitoring report generated at district headquarters
Non Standard Outputs:	4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level	1 monitoring report generated at district headquarters and discussion at the district technical committee level	1 monitoring report generated at District H/Qs and Discussion at the District Technical Committee level	1 monitoring report generated at district headquarters and discussion at the district technical committee level
227001 Travel inland	4,000	2,500	63 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	1,500

Reasons for over/under performance: No challenge experienced

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	1489 Pay slips and 156 pensioners payroll as well printed for distribution to cost centers and display on the public notice board .	1700 slips printed for 12 month	1489 Pay slips printed. covering 3 months	1489 slips printed for 3 months
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100 %	1,560
227001 Travel inland	4,000	4,000	100 %	1,008

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	8,400	100 %	2,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	8,400	100 %	2,568

Reasons for over/under performance: No challenge experienced

Output : 138111 Records Management Services

%age of staff trained in Records Management	(20%) 2 Records officers trained in registry procedures.	(2) Record staff in the district trained in records management	(1)1 records staff in the District trained in records mgt.	(1)Record staff in the district trained in records management
Non Standard Outputs:	Personal records of 800 staffs updated.	Personal records of 600 staff updated	Personal records of 200 staffs updated.	Personal records of 200 staff updated
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %	30
227001 Travel inland	3,000	1,875	63 %	985

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,125	63 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,125	63 %	1,015

Reasons for over/under performance: No challenge was experienced

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	5 Members of the Contract Committee and 5 Members of the Evaluation Committee accomplished the planned 4 sittings	100% procurement and disposal concluded by the end of Q4 of 2019/2020	100% of procurement and disposals concluded by end of Q4 of 2019/2020	100% procurement and disposal concluded by the end of Q4 of 2019/2020
221009 Welfare and Entertainment	3,600	2,250	63 %	80
221011 Printing, Stationery, Photocopying and Binding	3,000	1,875	62 %	857
227001 Travel inland	4,256	2,644	62 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,856	6,769	62 %	2,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,856	6,769	62 %	2,517

Reasons for over/under performance: No challenge experienced

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(3) 3 Laptop computers and printer procured	(4) Laptop computers and printer procured	(0.5)Laptops computer procured	(3)Laptop computers procured
No. of existing administrative buildings rehabilitated	(2) Completion of Procurement unit Building. Completion of low cost staff house i.e electrical and water bond toilet system	(1) Procurement office renovated, retention for low cost staff house paid	(0)Not planned	(0)NA
No. of solar panels purchased and installed	(0) Not planned	(0) NA	(0)N/A	(0)NA
No. of administrative buildings constructed	(1) Not planned	(0) NA	(0)Not planned	(0)NA
No. of vehicles purchased	(0) Not planned	(0) NA	(0.25)Not planned	(0)NA
No. of motorcycles purchased	(0) Not planned	(0) NA	(1)Not planned	(0)NA
Non Standard Outputs:	2 pieces of Compound Mower Administration block connected to the national Power grid Retention on low cost staff house Marked Registry Files procured Completion of Administration perimeter fence	Administration block connected to the national grid, perimeter wall at the district headquarters constructed	Perimeter wall at district headquarters completed	Perimeter wall at the district constructed

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281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	4,569	4,569	100 %	2,250
312101 Non-Residential Buildings	25,372	25,372	100 %	0
312102 Residential Buildings	179,067	166,189	93 %	156,122
312202 Machinery and Equipment	5,000	5,000	100 %	0
312211 Office Equipment	5,000	5,000	100 %	5,000
312213 ICT Equipment	10,500	10,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,508	220,630	94 %	167,372
External Financing:	0	0	0 %	0
Total:	233,508	220,630	94 %	167,372
Reasons for over/under performance: No challenge experienced				
Total For Administration : Wage Rect:	582,481	495,156	85 %	118,573
Non-Wage Reccurent:	1,590,176	1,631,087	103 %	370,034
GoU Dev:	282,441	269,511	95 %	175,471
Donor Dev:	0	0	0 %	0
Grand Total:	2,455,098	2,395,753	97.6 %	664,079

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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	(2019-08-31) Annual performance Report produced and submitted to MoFPED & AG	() NA		()NA	()NA
Non Standard Outputs:	17 Staff in Finance Department paid salaries for 12 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 12 Months	14 Staff in Finance Department paid salaries for 12 Months. Quarterly Financial Reports Prepared and submitted to council. One Department Vehicle Repaired and Serviced.		17 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Bank Charges paid for 3 Months	14 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. One Department Vehicle Repaired and Serviced.
211101 General Staff Salaries	117,117	117,117	100 %		55,266
221002 Workshops and Seminars	400	400	100 %		200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		100
222001 Telecommunications	200	200	100 %		100
227001 Travel inland	6,004	6,004	100 %		1,503
228002 Maintenance - Vehicles	4,896	4,896	100 %		1,225
Wage Rect:	117,117	117,117	100 %		55,266
Non Wage Rect:	11,700	11,700	100 %		3,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,817	128,817	100 %		58,394
Reasons for over/under performance:	No major Challenges Met				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(54000000) Alebtong District General Fund/Collection Account.	(83889000) Alebtong District General Fund/Collection Account		()NA	(0)Alebtong District General Fund/Collection Account
Value of Hotel Tax Collected	(0) NA	(0) Not planned		()	(0)Not planned

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Value of Other Local Revenue Collections	(36739500) Alebtong District General Fund/Collection Account	(132700000) Alebtong District General Fund/Collection Account	(9184875)Alebtong District General Fund/Collection Account.	(35863071)Alebtong District General Fund/Collection Account
Non Standard Outputs:	Four Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.	Four Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained	One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.	One Revenue Monitoring and supervision Made. Local Revenue Register updated and Maintained.
221011 Printing, Stationery, Photocopying and Binding	3,000	1,875	63 %	1,125
227001 Travel inland	6,000	4,403	73 %	1,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,278	70 %	2,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,278	70 %	2,179
Reasons for over/under performance:	CoViD-19 Pandemic affected Local Revenue mobilization since most of the markets were closed.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-01) Budget for 2019/2020 approved by Council at Alebtong District Headquarters	() One Budget for 2020/2021 approved by Council at Alebtong District Headquarters	(2020-05-29)Budget for 2019/2020 approved by Council at Alebtong District Headquarters	(2020-05-28)Budget for 2020/2021 approved by Council at Alebtong District Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-29) Draft budget 2018/2019 laid before Council at Alebtong District Headquarters	(26/03/2020) Activity conducted in Q3	()NA	(2020-03-26)Activity conducted in Q3
Non Standard Outputs:	NA	3 Budget Desk Meetings Held	One Budget Desk Meeting Held	NA
221002 Workshops and Seminars	3,000	3,000	100 %	814
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	2,800	2,800	100 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	7,800	100 %	2,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	7,800	100 %	2,169
Reasons for over/under performance:	No major challenges met.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Internal and External Audits Managed	Funds for four Quarters Processed for Staff to Perform Different Activities.	Internal and External Audits Managed	Funds for fourth Quarter Processed for Staff to Perform Different Activities.

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221011 Printing, Stationery, Photocopying and Binding	1,920	1,200	63 %	720
227001 Travel inland	2,080	2,080	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,280	82 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,280	82 %	1,240
Reasons for over/under performance: Implementation of Most activities were delayed due to the effects of COVID-19 Pandemic.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final accounts for FY 2019/2020 submitted to OAG in Gulu	() NA	()NA	()NA
Non Standard Outputs:	Books of Accounts Procured Funds Advanced to Staff is accounted for.	Four Quarters Funds Advanced to Staff accounted for. LLG Finance Staff Supervised for Four Quarters.	Funds Advanced to Staff accounted for.	Funds Advanced to Staff accounted for.
221011 Printing, Stationery, Photocopying and Binding	322	201	63 %	121
227001 Travel inland	3,678	3,678	100 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,879	97 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,879	97 %	1,040
Reasons for over/under performance: No Major Challenges met, however most activities were implemented in July 2020 due to the interference of the COVID - 19 Pandemic.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMS system maintained functional. 1 Department Vehicle serviced quarterly and Four tyres purchased. Super Users paid IFMS Allowances on Quarterly Basis.	04 Quarterly Warrants, Invoicing of Quarterly Funds created and Approved. Fuel and Printing Paper purchased. IFMS system maintained functional.	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMS system maintained functional. 1 Department Vehicle serviced quarterly.	Warrants, Invoicing of Quarterly Funds created and Approved. Fuel, Stationery and Toner procured. IFMS system maintained functional. 1 Department Vehicle serviced quarterly.
221007 Books, Periodicals & Newspapers	500	500	100 %	247

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	3,800	3,800	100 %	950
221016 IFMS Recurrent costs	12,800	12,760	100 %	950
221017 Subscriptions	1,200	1,200	100 %	300
227001 Travel inland	4,400	4,400	100 %	1,100
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	1,200
228002 Maintenance - Vehicles	2,500	2,500	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,960	100 %	5,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,960	100 %	5,371

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

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Two Staff in Finance Department sponsored for CPD sessions by ICPAU	Lower Local Government finance staff Mentored in Financial Management and Local Revenue mobilization.	Two Staff in Finance Department sponsored for CPD sessions by ICPAU	Lower Local Government finance staff Mentored in Financial Management and Local Revenue mobilization.
221003 Staff Training	5,000	4,448	89 %	3,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,448	89 %	3,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,448	89 %	3,068

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

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	4 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed..	4 Quarterly Revenue performance monitored and Reported.	1 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed.	1 Quarterly Revenue performance monitored and Reported. Minutes for Committee meetings, budget desk produced and action points followed.
221002 Workshops and Seminars	1,800	1,125	63 %	675

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227001 Travel inland	2,200	1,375	63 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	1,500
Reasons for over/under performance: Revenue Performance at the Lower Local Government was greatly affected by COVID-19.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Capital Works Monitored, supervised and Appraised before Payments.	18 Capital Works Monitored, supervised and Appraised before Payments.	Capital Works Monitored, supervised and Appraised before Payments.	Capital Works Monitored, supervised and Appraised before Payments.
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	4,000
Reasons for over/under performance: No Major Challenges Met.				
Total For Finance : Wage Rect:	117,117	121,292	104 %	55,266
Non-Wage Reccurent:	75,500	69,845	93 %	19,695
GoU Dev:	12,000	12,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	204,617	203,137	99.3 %	78,961

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and Chairperson District Service Commission paid wages for 12 months 6 Council meetings and 6 business committee meetings facilitated L.C I & II paid ex-gratia for twelve months	5 District Executive Committee members, District Speaker, 9 LCIII Chairpersons and Chairperson DSC paid salaries for 12 months 8 Business Committee and 3 Council meetings held Exgratia for LC1chairpersons,LC11 chairpersons and LCIII Councilors paid for 12 months.		5 District Executive Committee members, District Speaker, 9 L.C III Chairpersons and Chairperson District Service Commission paid wages for 3 months 2 Council meetings and 2 business committee meetings held & facilitated L.C I & II paid ex-gratia for three months	5 District Executive Committee members, District Speaker, 9 LCIII Chairpersons and Chairperson DSC paid salaries for 3 months 6 Business Committee and 1 Council meetings held Exgratia for chairpersonLC1 ,chairperson LC11 and LCIII Councilors paid exgratia for 6 months
211101 General Staff Salaries	145,630	145,630	100 %		56,467
211103 Allowances (Incl. Casuals, Temporary)	215,226	215,226	100 %		92,153
221001 Advertising and Public Relations	215	134	62 %		134
221008 Computer supplies and Information Technology (IT)	1,405	1,404	100 %		856
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
222001 Telecommunications	720	450	63 %		30
222003 Information and communications technology (ICT)	120	75	63 %		75
227001 Travel inland	14,400	14,400	100 %		3,600
228002 Maintenance - Vehicles	600	375	63 %		375
Wage Rect:	145,630	145,630	100 %		56,467
Non Wage Rect:	233,886	233,264	100 %		97,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	379,516	378,894	100 %		153,990
Reasons for over/under performance:	Because of Covid19,council meeting was held only once in the quarter while business committee meeting was held 6 times because they performed the task of budget laying and scrutiny as directed.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		4 Evaluation committee meetings facilitated 4 contract committee meetings facilitated	5 Evaluation and 5 Contracts Committee meetings held and facilitated	1 Evaluation committee meeting facilitated 1 contract committee meeting facilitated	2 Evaluation committee meeting facilitated 2 contract committee meeting facilitated
211103	Allowances (Incl. Casuals, Temporary)	2,065	2,064	100 %	1,178
221011	Printing, Stationery, Photocopying and Binding	600	450	75 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,665	2,514	94 %	1,328
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,665	2,514	94 %	1,328
Reasons for over/under performance:		No major challenges met			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		4 meetings of District Service Committee held and facilitated	4 District Service Commission meetings held. 4 DSC Performance Reports submitted to MoPS	1 meeting of District Service Committee held and facilitated. Report submitted to Ministry of Public Service	1 meeting of District Service Committee held and facilitated. 1 Report submitted to Ministry of Public Service
211103	Allowances (Incl. Casuals, Temporary)	3,411	3,411	100 %	853
221004	Recruitment Expenses	12,480	12,480	100 %	3,120
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001	Travel inland	1,840	1,840	100 %	460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,531	18,531	100 %	4,633
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,531	18,531	100 %	4,633
Reasons for over/under performance:		No major challenges met			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(4) Land applications cleared at both Ajuri and Moroto Counties	(9) 9 Lands applications cleared	(4) 4 land applications cleared and forwarded from Moroto County for approval	(4)4 land applications cleared and forwarded from Moroto County for approval
No. of Land board meetings		(4) 4 land Board meetings held at Alebtong District headquarters	(4) 4 land Board meetings held	(1)1 land board meeting held and community sensitized on land related matters	(1)Land Board meetings held
Non Standard Outputs:		4 land board meetings held capacity building of community	4 Land Board meetings held	1 land board meeting held community sensitized on land related matters	1 land board meeting held community sensitized on land related matters
211103	Allowances (Incl. Casuals, Temporary)	1,880	1,880	100 %	940

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221011 Printing, Stationery, Photocopying and Binding	162	162	100 %	42
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,042	2,042	100 %	982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,042	2,042	100 %	982
Reasons for over/under performance:	No major challenges registered			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 auditor general's report received, entered into the register of reports, negative findings and commendations extracted	(2) Reports reviewed and responses made	(1)1 auditor general's report received, entered into the register of reports, negative findings and commendations extracted	(1)Report reviewed and responded to by Heads of departments
No. of LG PAC reports discussed by Council	(4) PAC makes a report and present to members of executive committee for further action	(0) Not Achieved	(1)PAC makes a report and present to members of executive committee for further action	(0)Not Achieved
Non Standard Outputs:	4 PAC meetings held 4 internal reports received and recorded for review	3 DPAC meetings held	1 PAC meeting held to review Q1 internal Audit report, report produced and submitted to executive committee for analysis and finally to council. Copy of the report submitted to Ministry of Local Government.	Not achieved
211103 Allowances (Incl. Casuals, Temporary)	5,093	5,093	100 %	1,707
221011 Printing, Stationery, Photocopying and Binding	119	119	100 %	59
227001 Travel inland	840	840	100 %	211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,052	6,052	100 %	1,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,052	6,052	100 %	1,977
Reasons for over/under performance:	Covid 19 affected the schedules of meetings of the committee			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Executive committee meetings held	(12) Executive committee meetings held minuted	(3)3 Executive committee meetings held minuted & resolutions implemented by the Accounting Officer	(3) Executive committee meetings held minuted

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Non Standard Outputs:	12 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted	12 Executive committee meetings held	3 Executive committee meetings held Implemented Government Programs monitored Supervision of staff conducted	3 Executive committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,080	675	63 %	135
221011 Printing, Stationery, Photocopying and Binding	960	928	97 %	229
222001 Telecommunications	720	720	100 %	240
222003 Information and communications technology (ICT)	480	480	100 %	120
224004 Cleaning and Sanitation	480	300	63 %	60
227001 Travel inland	32,000	25,054	78 %	4,239
228002 Maintenance - Vehicles	7,799	5,595	72 %	2,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,519	33,752	78 %	7,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,519	33,752	78 %	7,948
Reasons for over/under performance: CoVid 19 pandemic interfered with the smooth running of Excom activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Finance, Administration, Production, Marketing and Natural Resources standing committee meeting held and facilitated 6 works and technical committee meeting held and facilitated 6 Health, Education, Gender and Community Based Services held and facilitated	2 Sessions of meetings for the 3 Standing Committees held	2 Finance, Administration, Production, Marketing and Natural Resources standing committee meetings held and facilitated 2 works and technical Services standing committee meetings held and facilitated 2 Health, Education, Gender and Community Based Services standing committee meetings held and facilitated	1 Sessions of meetings for the 3 Standing Committees held
211103 Allowances (Incl. Casuals, Temporary)	19,980	12,488	63 %	2,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,980	12,488	63 %	2,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,980	12,488	63 %	2,903
Reasons for over/under performance: CoViD 19 pandemic affected standing committee businesses				

Vote:588 Alebtong District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Government institutions without land titles listed and ranked Awareness creation on land matters Retooling of land office Capacity building	Physical Planning Committee meetings conducted in 9 LLGs		Area Land Committee in the 9 lower local governments trained and equipped to perform with ease	Physical Planning Committee meetings conducted
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %		1,000
311101 Land	20,000	20,000	100 %		13,320
312211 Office Equipment	4,000	4,000	100 %		4,000
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:	31,000	31,000	100 %		22,320
External Financing:	0	0	0 %		0
Total:	31,000	31,000	100 %		22,320
Reasons for over/under performance:	No major challenges met				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>145,630</i>	<i>145,630</i>	<i>100 %</i>		<i>56,467</i>
<i>Non-Wage Reccurent:</i>	<i>326,674</i>	<i>308,642</i>	<i>94 %</i>		<i>117,293</i>
<i>GoU Dev:</i>	<i>31,000</i>	<i>31,000</i>	<i>100 %</i>		<i>22,320</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>503,304</i>	<i>485,272</i>	<i>96.4 %</i>		<i>196,079</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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	18 extension workers (5 district and 13 sub-county level staffs) paid monthly salaries for 12 months. 1800 farmers trained in productivity improvement and 18 technology demonstrations established and maintained, 400 farmers trained on post harvest handling, 9 farmer field days conducted and 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by SMS.	18 extension workers and 1 driver paid salary for 12 months (july 2019 to June 2020). 2,495 farmers trained on productivity improvement from 9 LLGs. 16 Demos established in omoro, Awei, Abia, Abako and Akura LLGs. 647 farmers (387males and 376 females) from 9 LLGs trained on post harvest handling of crop, livestock and fish products.328 farm household visited/ advised 13 field e-workers backstopped during by crop, livestock and fisheries district SMS for 4 quarters.		18 extension workers (5 district and 13 sub-county level staffs) paid salaries for 3 months. 450 farmers trained on productivity improvement, 200 farmers trained on post harvest handling and 9 farmer field days organized . 13 field extension workers (6 crop, 5 livestock , 2 fish) supervised and backstopped by district SMS.	18 extension workers and 1 driver paid salary for 3 months (April, May and June 2020). 530 farmers (255 males and 275 females) trained on productivity improvement in all 9 LLGs. 16Demos on Rhizobia use Longe 10H, NABE 15, NAROCAS 1 &2 in 5LLGs 418 farmers (132 males, 316 females) from 9 LLGs trained on post harvest handling of crop, livestock and fish products.13 field e-workers backstopped during by sector SMS. 328 farm household visited/ advised
211101 General Staff Salaries	348,711	343,217	98 %		86,195
221002 Workshops and Seminars	13,860	13,860	100 %		3,465
224006 Agricultural Supplies	9,000	9,000	100 %		5,779
227001 Travel inland	74,852	74,852	100 %		18,937
Wage Rect:	348,711	343,217	98 %		86,195
Non Wage Rect:	97,712	97,712	100 %		28,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	446,423	440,929	99 %		114,376
Reasons for over/under performance: The high number of new farmers facilitated by COVID-19 COVID 19 Affected April and part of May 202020 field activities					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		2 quarter extension services ; monitoring and evaluation at sub county and district level. 2 quarter agricultural partner coordination meeting at district head quarter. 4 quarterly PBS reporting on extension services. 4 quarterly maintenance and repair of motorcycles and a vehicle for extension work.	3 quarterly joint district stakeholders monitoring of extension field activities during the quarter was done 2 partner coordination meeting held at district h/q 4 quarter Online PBS report compiled for submission to MoFPED and MAAIF H/Qs. 1 Approved department Annual work plan & budget estimate f/y 2020/2021 prepared on PBS online 13 motorcycles and 1 vehicle for extension work maintained for 4 quarters.	1 quarter Extension services ; monitoring and evaluation at sub county and district level. 1 quarter Agricultural partner coordination meeting at district head quarter. 1 quarter Maintenance and repair of motorcycles and a vehicle for extension work. 1 quarterly PBS reporting on extension services.	2 joint district stakeholders monitoring of extension field activities during the quarter was done 1 partner coordination meeting held at district h/q 1 quarter Online PBS report compiled for submission to MoFPED and MAAIF H/Qs. 13 motorcycles and 1 vehicle for extension work maintained for 1 quarter
221002	Workshops and Seminars	6,000	2,250	38 %	1,450
227001	Travel inland	14,470	14,470	100 %	4,293
228002	Maintenance - Vehicles	9,912	9,912	100 %	4,047
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,382	26,632	88 %	9,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,382	26,632	88 %	9,790
Reasons for over/under performance:		Decreasing extension services IPFs COVID -19 Affected timely implementation of planned activities			
Output : 018106 Farmer Institution Development					
N/A					

Vote:588 Alebtong District**Quarter4**

Non Standard Outputs:		180 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs 9LLG farmer institution register updated quarterly.	101 farmer institutions profile updated and trained on agribusiness skills , preseason planning record keeping and enterprise prioritization and bulking from Apala, Awei,,Omor, Abia, Amugu,Abako Akura, Aloj, and town council. 428 farmers trained in agribusiness skills (183 males and 343 females) trained from 9LLGs. 13Field workers backstopped on F ID in 9LLGs by district SMS. 49 Model farmers profiled for support in Alebtong town-council, Abia, and Abako LLGs.	20 farmer institutions / organizations trained on pre-season planning,enterprise prioritization bulking and collective input and output marketing and record keeping updating farmer register in all 9 LLGs	49 Model farmers profiled for support in Alebtong town-council, Abia, and Abako LLGs.
227001	Travel inland	9,068	9,068	100 %	3,445
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,068	9,068	100 %	3,445
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,068	9,068	100 %	3,445

Reasons for over/under performance: underfunding limits Farmer institution evelopemnt activities

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	100 ox-loughs procured to support 20 farmer groups from Omoro, Amugu, Abako, Awei, Akura , Aloï, Apala, Abia subcounties and Alabtong Town council. 20 farmer groups and 15 model farmers (6 crop, 5 livestock, 2 apiary, 2 Fish) identified trained and supervised to benefit from the ox-loughs, crop, livestock , fish and Apiary technologies 4000kg fish feeds, 10,000 fish fries procured to establish 2 model fish farms. 1 venome collector, 1 honey press and 10 set harvesting gears procured to support 5 model Apiary farms, 2500 three week old kuroiller chicks and sheep procured to establish 5 model livestock farmers 6 crop model farmers supported with strategic inputs	100 ox-ploughs procured and distributed to support 100 farmers from 10 groups in 9 LLGs 10 ox-plough beneficiaries supervised and backstopped on use of ploughs. 1,200 kuroiller chicks procured to support 4 livestock model farmers 6 crop model farmers supported with technology inputs (citrus , pineapple & bananas suckers) and management equipment/tools practices in Omoro, Aloï and Awei LLGs.	6 crop model farmers supported with strategic inputs for establishing model farm crop plots	3 crop model farmers supported to establish 4 acre model farms in Omoro, Awei and Aloï LLGs 1,200 kuroiller 3weeks old chicks procured to support 4 livestock model farmers from Aloï , Abako , Akura & Abia LLGs.
312301 Cultivated Assets	57,856	55,875	97 %	55,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	55,875	97 %	55,875
External Financing:	0	0	0 %	0
Total:	57,856	55,875	97 %	55,875

Reasons for over/under performance: COVID 19 lockdown affected activity schedule
low resource envelope to the sector affected the extent of technology support

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Vote:588 Alebtong District

Quarter4

Non Standard Outputs:		4 quarterly livestock disease surveillance and management of epidemics. 27000 heads of cattle mass treated. 6000 pupils in 12 primary schools sensitized on dangers of rabies. 30 village agents supervised and backstopped 4 sheep model farms established and supervised 585 restocking beneficiaries identified from Omoro, Amugu, Abako, Awei, Aloï, Akura, Apala, & Abia sub-counties and Alebtong T.c. 4 quarterly restocking monitoring, in all 9 LLGs. 585 heifers verified and 585 beneficiaries trained and supervised.	3 quarter livestock diseases surveillance conducted. 6112 heads of cattle mass treated against Nagana in 9LLGs. 2290 chicken (990 local & 1300kuroiller) vaccinated against NCD.1,000 dogs vaccinated against rabies in Abia, Akura, Abako , Awei & Aloï T/c LLGs. 200 animals treated against ECF, Heart water, & worms 5000 doses of rabies vaccine collected from MAAIF h/q. 10 suspected rabid dog bites handled/ cancelled. 12 livestock village agents trained and supervised	1 quarter livestock disease surveillance and management of epidemics. 6000 heads of cattle mass treated. 1500 pupils in primary schools sensitized on dangers of rabies. 10 village agents trained and supervised. 1 quarterly restocking monitoring, in all 9 LLGs. 15 village agents backstopped	1 quarter livestock diseases surveillance conducted. 1,251 heads of cattle treated against Nagana in Omoro and Amugu scty. 1000 dogs vaccinated against rabies in Abia, Akura, Abako , Awei sub-counties and Aloï Town council 200 sick animals treated against ECF, Heart water, and worms 5000 doses of rabies vaccine collected from MAAIF h/q Entebbe.10 suspected rabid dog bites cancelled. 12 livestock village agents trained and supervised 1690 birds vaccinated against NCD Alebtong t/c, & Amugu
221002	Workshops and Seminars	2,000	2,000	100 %	1,000
227001	Travel inland	8,000	8,000	100 %	3,732
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	4,732
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	4,732
Reasons for over/under performance:		COVID -19 Affected market field operation and farmer turn-up for vet health activities no funds released for restocking inf/y 2019/2020			
Output : 018204 Fisheries regulation					
N/A					

Vote:588 Alebtong District

Quarter4

Non Standard Outputs:		90 fish farmers trained from Omoro, amugu, Abako, Awei, Akura,Aloi, Apla Abia and Alebtong tc. 20 village agents supervised and backstopped. 2 model fish farms established and farmers supervised 4 quarterly consultative visits to MAAIF headquarters sector monitoring and evaluation small office equipment and utilities.	99 farmers trained from Omoro, Abako on basic aquaculture and 14 on pond construction and rehabilitation in Apala, Omoro, Aloi and Abako scity. 120 fish framers from Ocokober and Angoltok parishes in Omoro and Abako trained on Hot Air smoking kiln technology. 10 quality assurance of fish in inputs and fish sales in Aloi and Ajuri action markets . 3 quarterly consultative visit to MAAIF h/q	20 fish farmers trained from Omoro, amugu, Abako, Awei, Akura,Aloi, Apla Abia and Alebtong tc. 6 village agents trained , supervised and backstopped. 2 model fish farms established and farmers supervised 1 quarter Consultative visits to MAAIF headquarters	120 fish framers from Ocokober and Angoltok parishes in Omoro and Abako trained on Hot Air smoking kiln technology.
227001	Travel inland	5,000	8,200	164 %	2,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,200	73 %	750
	Gou Dev:	2,000	6,000	300 %	2,000
	External Financing:	0	0	0 %	0
	Total:	5,000	8,200	164 %	2,750
Reasons for over/under performance:		Group approach attracted more fish farmers at parishes COVID 19 and Dessert locust affected implementation			

Output : 018205 Crop disease control and regulation

N/A

Vote:588 Alebtong District

Quarter4

Non Standard Outputs:	4 quarterly crop pest and disease surveillance conducted to support 270 farmers in all the 9 LLGs. 30 village agents identified, trained supervised and backstopped 4 quarterly supervision and coordination meeting held 4 quarterly facilitation to account assistants to and from Bank in Lira. 4 quarterly office stationery and office communication purchased/ facilitated VODP-2 Activities implemented in 5 LLGs	4 quarter crop pest/disease surveillance (390 farmers) in 6 LLGs. 1 borderline surveillance for locusts attack. 5 nursery bed certified for OWC supply.8,991 bags cassava cuttings (NAROCAS 1) verified and distributed to farmers in 9LLGs 3 quarter dessert locust , identification, control & data coordinated. 5 staffs trained ISSD- LSB. 4 pre-season planning & seed inspection. 1 agro-forestry farming awareness. 1 digital inclusive economy. 5 model farmers backstopped	1 quarter Crop pest and disease surveillance conducted , supporting 65 farmers in all the 9 LLGs and 1 quarter sector Coordination meeting attended 1 quarter Office stationery and office utilities purchased 1 quarter sector coordination meeting.	1 quarter crop pests / disease surveillance benefited 110 farmers in 5 LLGs (Omoror, Abako, Amugu, Akura, & Abia) 1 quarterly sector partners coordination carried . 1 quarter assorted office utilities purchased. 3 LLGs; Omoro, Alooi and Abia) affected by floods. 3 LLGs (Awei, Apala & Alooi) was hit by Hailstones. 1,953 cashew nut seedlings verified and distributed to farmers in Omoro Abia And Aleb t/c. 8,991 bags cassava cuttings (NAROCAS 1) verified and distributed to farmers in 9LLGs
221002 Workshops and Seminars	5,000	250	5 %	0
221011 Printing, Stationery, Photocopying and Binding	508	508	100 %	127
227001 Travel inland	44,992	17,142	38 %	12,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,500	14,900	31 %	10,023
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	50,500	17,900	35 %	13,023
Reasons for over/under performance:	Hailstone affected crop enterprises in Apala -Obim parish, Alooi and Awei sub-counties Floods along river moroto affected farmers in Alolololo, Ocokober, Amurai, Oculokori, Anara , Tekullu and Aberidogo parishes in omoro, Alooi Nad Abia sub-counties VODP-2 funds not received in f/y 2019/2020			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) not planned	(0) N/A	(0)N/A	(0)N/A

Vote:588 Alebtong District

Quarter4

Non Standard Outputs:		90 Apiary farmers trained on modern bee keeping techniques. 90 members of community sensitized on Tsetsefly control strategies and Tse tse prone areas mapped in all the 9 LLGs 2 Apiary model farmers identified and supported with 4 langstroth hives, smokers, air tight buckets, etc 20 Apiary village agents identified, trained, supervised and backstopped 1 bee venom collector & honey press procured	100 Apiary farmers trained on modern bee keeping techniques in Abia , Akura, Aloï, Omoro & Apala 97 members of communities sensitized on tsetse vector control in oculokori parish, omoro sub-county 27 apiary village agents trained and supervised 2 Apiary model farmers supported in Abako and Aloï 18 Apiary farmers supervised and backstopped on management issues 6 demonstrations contacted for honey processing in Aloï and Abako sub-counties	10 village agents supervised & backstopped 2 Apiary model farmers supported and supervised	27 apiary village agents trained and supervised 2 Apiary model farmers supported in Abako and Aloï 18 Apiary farmers supervised and backstopped on management issues 6 demonstrations contacted for honey processing in Aloï and Abako sub-counties
221002	Workshops and Seminars	2,600	2,600	100 %	650
224006	Agricultural Supplies	4,000	4,000	100 %	1,000
227001	Travel inland	3,400	3,050	90 %	2,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,650	91 %	1,000
	Gou Dev:	6,000	6,000	100 %	3,000
	External Financing:	0	0	0 %	0
	Total:	10,000	9,650	97 %	4,000
Reasons for over/under performance:		COVID-19 lockdown affected field work schedule and number of farmers reached heavy rains affected the volume of honey product at harvest			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		1 Study tour conducted for extension officers to National farmers trade show in Jinja / harvest money competition Wakiso.	1 joint learning visit for 5 members of sectoral committees and extension officers to HOMA farm in Gulu district	1 joint learning visit to harvest money competition at nameable , Wakiso district	1 joint learning visit for 5 mebers of sectoral committees and 18 extension officers to HOMA farm in Gulu district
227001	Travel inland	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	10,000
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:		COVID-19 lockdown influenced the change of planned location/ venue low funding to the department limited number of participants and scope of visit			
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:588 Alebtong District

Quarter4

N/A					
Non Standard Outputs:	30 village agents identified , supervised and backstopped 585 restocking beneficiaries identified, trained and supported with heifers each. 2 join stakeholders monitoring of Restocking beneficiaries 2 Radio talk show held on restocking program	360 cattle ,600goats,90 sheep issued permit in Amugu market 10 livestock village agents trained	10 livestock village agents trained and supervised 1 quarter Joint stakeholders monitoring of Restocking beneficiaries	360 cattle ,600goats,90 sheep issued permit in Amugu market 10 livestock village agents trained	
221001 Advertising and Public Relations	3,991	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	19,410	2,999	15 %		2,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,401	0	0 %		0
Gou Dev:	3,000	2,999	100 %		2,999
External Financing:	0	0	0 %		0
Total:	28,401	2,999	11 %		2,999
Reasons for over/under performance:	COVID -19 Pandemic affected livestock marketing during the quarter National restocking program fund not released to Alebtong DLG for f/y 2019/2020				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	4 quarterly office stationery and utilities bought 4 quarterly facilitation to stenographer secretary and office cleaner and account assistant 4 quarterly fuel facilitation to coordinate the department	4 quarterly office utilities purchased. 4 quarter sector activities coordinated 4 quarterly online PBS report compiled and submitted 3 quarterly Bicycle allowance paid to Office attendant	1 quarter Office stationery and utilities bought 1 quarter Departmental programs coordinated 1 quarter fuel facilitation for coordination of department purchased 1 quarterly PBS report compiled and submitted	1 quarter assorted office stationery and utilities was bought 1 quarter fuel facilitation for coordination was bought 1 quarter department PBS report compiled and ready for submission by end of quarter.	
221012 Small Office Equipment	1,000	1,000	100 %		500
227001 Travel inland	1,692	1,692	100 %		1,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,692	2,692	100 %		1,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,692	2,692	100 %		1,589
Reasons for over/under performance:	Underfunding crippling the sector support staff position not filled.				
Capital Purchases					

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
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	BOQ development and fixing tiles and gutters for plant clinic block and Veterinary mini laboratory . extending pipe water to three office blocks (Production main , mini plant clinic and; mini veterinary lab blocks). installation of septic tank and connection to internal toilets at plant clinic and production main blocks.	1 septic tank constructed and connected to 2 internal toilets at plant clinic and production main block; 98% works completed. 20 plastic chairs and 2 executive tables and chairs were procured for Office use		Works undertaken commissioned	1 septic tank constructed and connected to 2 internal toilets at plant clinic and production main block; 98% work completed by end of quarter.
312101 Non-Residential Buildings	21,000	20,993	100 %		20,993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,000	20,993	100 %		20,993
External Financing:	0	0	0 %		0
Total:	21,000	20,993	100 %		20,993
Reasons for over/under performance: slow procurement process and work by the contractor was noted (low capacity of provider)					

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:588 Alebtong District

Quarter4

Non Standard Outputs:	100 Ox-ploughs procured to support 20 farmer groups in all the lower local government i.e . Omoro, Amugu, Abako, Awei, Akura, Aloï, Apala, Abia, And Alebtong Tc. 14 four acre model farms established(6 crop farms planted/ 5 poultry , 2 fish, 2 Apiary farm) in the district. 100 village agents supervised and backstopped in crop, livestock and fisheries value chains. 1 study visits conducted for national farmers day in Jinja and harvest money expo in wakiso district	100 ox-ploughs procured , distributed and beneficiaries farmers/ groups supervised in all 9 LLGs.12 four acre model farmers supported and supervised; 6 crop model farmers in Alal and Anara parish Aloï, 1 farmer in Acede parish Awei scty. 4 livestock model farmers in Aloï, Abako, Akura and Abia sub-county. 5 Apaiary model farmers in Apala, Abia Aloï, Omoro and Abako, 3 Fish model farmer groups in Alolololo & ocokober parishes supported 45 crop village agents identified and trained	8 four acre model crop farms established 8 model crop farmers supervised. 14 four acre model farms established(6 crop farms planted/ 5 poultry , 2 fish, 2 Apiary farm) trained & backstopped and supervised.	11 four acre model farmers supported and supervised; 3 crop model farmers in Alal , Acede, and , omarari parishesin Aloï, Awei and Omoro sub-county respectively; 4 livestock model Farmers in Aloï, Abako, Akura and Abia sub-county. 2 Apiary model farmers in Aloï, and Abako, 2 Fish model farmer groups in Alolololo and Ocokober parishes in Omoro sub-county were supported.45 crop village agents identified& trained. 1 set of honey bee equipment for farmer training procured
312211 Office Equipment	431	0	0 %	0
312301 Cultivated Assets	23,000	22,951	100 %	19,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,431	22,951	98 %	19,751
External Financing:	0	0	0 %	0
Total:	23,431	22,951	98 %	19,751
Reasons for over/under performance:	COVID -19 pandemic and lockdown affected timely implementation Floods in Omoro, Aloï and Abia sub-counties affected crop enterprises Hailstones in Apala, Aloï & Awei sub-counties affected farmers			
Total For Production and Marketing : Wage Rect:	348,711	343,217	98 %	86,195
Non-Wage Reccurent:	229,755	166,854	73 %	59,510
GoU Dev:	126,287	127,818	101 %	117,618
Donor Dev:	0	0	0 %	0
Grand Total:	704,753	637,889	90.5 %	263,324

Vote:588 Alebtong District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 Quarterly support supervision conducted Vaccines distributed to health facilities Vehicle maintained quarterly Correspondence made with line ministry 6 staff paid salaries HMIS reports submitted on time PBS reports and budget submitted on time	Quarterly support supervision conducted Vaccines distributed to health facilities once a quarter Quarterly report submission to MOH Salaries paid to 6 staff for 3 months Quarterly PBS report compiled and submitted Routine vehicle maintenance done		Quarterly support supervision conducted Vaccines distributed to health facilities once a quarter Quarterly report submission to MOH Salaries paid to 6 staff for 3 months Quarterly PBS report compiled and submitted Routine vehicle maintenance done	Quarterly support supervision conducted Vaccines distributed to health facilities once a quarter Quarterly report submission to MOH Salaries paid to 6 staff for 3 months Quarterly PBS report compiled and submitted Routine vehicle maintenance done Active Covid 19 case search Follow up of Covid 19 suspect Follow up of suspects Monitoring compliance to Covid 19 by district task force
221002 Workshops and Seminars	4,100	4,099	100 %		2,050
221008 Computer supplies and Information Technology (IT)	1,260	1,260	100 %		510
221011 Printing, Stationery, Photocopying and Binding	1,710	1,710	100 %		466
223001 Property Expenses	120	0	0 %		0
223005 Electricity	1,200	1,200	100 %		300
224004 Cleaning and Sanitation	1,105	1,105	100 %		276
227001 Travel inland	18,388	18,170	99 %		4,598
228002 Maintenance - Vehicles	10,000	10,000	100 %		5,000

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Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	240	180	75 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,123	37,724	99 %	13,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,123	37,724	99 %	13,380

Reasons for over/under performance: Covid 19 affected lockdown delayed and interrupted most of the activities

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	960 EPI outreaches conducted 2 child days plus activities conducted in october and April 10,584 children under 1 fully immunized	240 EPI outreaches conducted 1 child days plus activities conducted in April 2,646 children under 1 fully immunized 133 outreaches supported 421 immunized with DPT1 and 607 immunized with measles	240 EPI outreaches conducted 1 child days plus activities conducted in April 2,646 children under 1 fully immunized	133 outreaches supported 421 immunized with DPT1 and 607 immunized with measles
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221002 Workshops and Seminars	25,696	25,696	100 %	0
227001 Travel inland	151,083	132,838	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	176,779	158,534	90 %	0
Total:	176,779	158,534	90 %	0

Reasons for over/under performance: EPI activities were greatly affected by COVID 19. Community outreaches stalled and number of people coming to health patients also reduced with the Lockdown

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(56274) Alanyi HC III, Alo Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(11474) Alanyi HC III, Alo Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(14069)Alanyi HC III, Alo Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(2192)Alanyi HC III, Alo Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Number of inpatients that visited the NGO Basic health facilities	(2813) Alanyi HC III, Alo Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(2266) Alanyi HC III, Alo Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(704)Alanyi HC III, Alo Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(415)Alanyi HC III, Alo Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(2600) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1857) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(650)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(468)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2422) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1873) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(606)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(546)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Non Standard Outputs:	Increase in uptake of HPV in girls of 10 years	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	20,739	20,739	100 %	5,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,739	20,739	100 %	5,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,739	20,739	100 %	5,185
Reasons for over/under performance:	Low access to health care services during COVID 19 lockdown			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(92) 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	(115) 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	(92)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	(115)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
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	(1) 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	(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	(0)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

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Number of outpatients that visited the Govt. health facilities.	(200000) 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	(116881) 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, Angetta and Omarari H/C Iis	(50000)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	(32604)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
Number of inpatients that visited the Govt. health facilities.	(9000) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu	(7273) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu	(2250)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu	(1667)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu
No and proportion of deliveries conducted in the Govt. health facilities	(6000) 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	(3967) 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	(1500)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	(827)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
% 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	(64%) 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	(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	(64%)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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 608 villages	(85%) 643 villages	(100%)608 villages	(85%)643 villages
No of children immunized with Pentavalent vaccine	(9500) 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	(8233) 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	(2375)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	(2266)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
Non Standard Outputs:		Training 146 health workers on Covid 19 by Plan Uganda Training of 1 VHTs and LCIs per village on Covid 19 by Plan Uganda	NA	Training 146 health workers on Covid 19 by Plan Uganda Training of 1 VHTs and LCIs per village on Covid 19 by Plan Uganda

Vote:588 Alebtong District

Quarter4

263367	Sector Conditional Grant (Non-Wage)	178,032	180,093	101 %	44,508
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	178,032	180,093	101 %	44,508
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	178,032	180,093	101 %	44,508
Reasons for over/under performance:		Partner support in cash or kind towards fight against Covid 19 Covid 19 lock down limited access to health care and hence bring down a number of outputs routinely monitered			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Consolidated ODF sustainability plans developed at district level ODF ordinances and bye laws enacted and enforced Institutions (Schools (CLTS), Health facilities, Prisons, barracks, markets and others) trigged Community meetingsconducted in 50 triggered villages Following up of the 50 triggered communities Following up of the triggered communities 50 triggered villages declared of ODF communities National days targeting sanitation and hygiene observed Quarterly reports submitted Technical support supervision conducted Monitoring by district leaders conducted	Followed up 16 villages in anyti parish abko subcpunty Declared 16 villages ODF Certified 16 villages ODF Conducted 1 quarterly technical review meeting Submitted quarter four report to MOH Submitted Annual report to MOH Conducted One institutional triggering at prisons (30 prisoners Monitored 16 villages with district leaders	ODF sustainability plans consolidated to the district level development plan ODF ordinances and bye laws enacted and enforced Community meetingsconducted in 15 triggered villages Following up of the 15 triggered communities Following up of the 15 triggered communities 15 triggered villages declared of ODF communities 1 National days targeting sanitation and hygiene observed 1 Quarterly reports submitted 1 Technical support supervision conducted 1 Monitoring by district leaders conducted	Followed up 16 villages in anyti parish abko subcpunty Declared 16 villages ODF Certified 16 villages ODF Conducted 1 quarterly technical review meeting Submitted quarter four report to MOH Submitted Annual report to MOH Conducted One institutional triggering at prisons (30 prisoners Monitored 16 villages with district leaders
281504	Monitoring, Supervision & Appraisal of capital works	100,385	37,826	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,385	37,826	38 %	0
	External Financing:	0	0	0 %	0
	Total:	100,385	37,826	38 %	0

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Actual expenditure cannot be reported because USF fund was disbursed to another charge code other than the one it was planned against (Central government transfer against other government transfer)				
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of 5 stance pit latrine with bath shelter for IPD at Alebtong HC IV	4 stance drainable pit latrine constructed at Alebtong HC IV		Constructed completed and handed over to district local government	4 stance drainable pit latrine constructed at Alebtong HC IV
312104 Other Structures	20,000	16,518	83 %		16,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	16,518	83 %		16,518
External Financing:	0	0	0 %		0
Total:	20,000	16,518	83 %		16,518
Reasons for over/under performance:	Project completed as planned				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of healthcentres rehabilitated	(4) Anara HC II upgraded to level II	(1) Completed		(1)Anara HC II ugrade completed and handed over to district local government	(1)Upgrade of the facility is underway
Non Standard Outputs:	Maternity unit constructed Placenta pit constructed 5 stance pit latrine constructed 1 staff house constructed	Anara HC II upgraded to level III (Construction of maternity unit, Placenta pit, 5 stance pit latrine and a staff house)		Anara HC II upgraded to level III (Construction of maternity unit, Placenta pit, 5 stance pit latrine and a staff house)	Anara HC II upgraded to level III (Construction of maternity unit, Placenta pit, 5 stance pit latrine and a staff house)
281504 Monitoring, Supervision & Appraisal of capital works	32,500	2,051	6 %		2,051
312101 Non-Residential Buildings	582,500	698,999	120 %		685,881
312104 Other Structures	35,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,000	701,050	108 %		687,932
External Financing:	0	0	0 %		0
Total:	650,000	701,050	108 %		687,932
Reasons for over/under performance:	Late start of the project and therefore commissioning could not be done timely by the end of the Financial Year				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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No of OPD and other wards rehabilitated	(2) Anyanga HC II OPD Renovated Obim HCII OPD renovated	(2) Obim HC II and Anyanga HC II OPD blocks renovated	(1)Completion of renovation of Anyanga HC II and Obim HC II and handover	(2)Obim HC II and Anyanga HC II OPD blocks renovated
Non Standard Outputs:	Renovated ART clinic at Alebtong HC IV handover Renovated Children ward at Alebtong HC IV handed over	Retention for Children ward and ART clinic at HCIV Paid DHO's compound beautification done	Anyanga HC II and Obim HC II projects commissioned	Retention for Children ward and ART clinic at HCIV Paid DHO's compound beautification done
312101 Non-Residential Buildings	81,140	95,761	118 %	95,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,140	95,761	118 %	95,761
External Financing:	0	0	0 %	0
Total:	81,140	95,761	118 %	95,761
Reasons for over/under performance:	All activities were implemented as planned			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) 1 ultra sound machine	(1) Ultra sound scan machine with accessories procured	(1)Delivery and Commissioning of supply	(1)Ultra sound scan machine with accessories procured
Non Standard Outputs:	1 ultra sound machine	User training conducted for the ultra sound scan machine	Delivery and Commissioning of supply	User training conducted for the ultra sound scan machine
312202 Machinery and Equipment	27,000	29,975	111 %	26,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	29,975	111 %	26,005
External Financing:	0	0	0 %	0
Total:	27,000	29,975	111 %	26,005
Reasons for over/under performance:	Procurement was done as planned			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:		6 cycles of EMHS deliveries from NMS 4 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff 25 health workers recruited Measles Rubella campaign in all the entire district targetting 270,620 children from 0-15 years conducted	with Measles 1 cycles of EMHS deliveries from NMS 1 quarterly PBS reports and health budget submitted 1 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff	1 cycles of EMHS deliveries from NMS 1 quarterly PBS reports and health budget submitted 1 BDR support supervision conducted BDR certificate printed and distributed to health facilities Wages Paid to 146 staff	133 EPI outreaches conducted, 427 children immunized with DPT3, 483 children immunized with polio 1 and 607 children immunized with Measles
211101	General Staff Salaries	1,756,938	1,656,616	94 %	500,962
221002	Workshops and Seminars	34,093	5,220	15 %	5,220
221008	Computer supplies and Information Technology (IT)	632	632	100 %	288
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	300
222003	Information and communications technology (ICT)	582	558	96 %	270
224001	Medical and Agricultural supplies	201,942	274,636	136 %	105,752
227001	Travel inland	129,555	15,754	12 %	13,304
	Wage Rect:	1,756,938	1,656,616	94 %	500,962
	Non Wage Rect:	207,403	280,074	135 %	107,808
	Gou Dev:	0	0	0 %	0
	External Financing:	160,000	17,326	11 %	17,326
	Total:	2,124,342	1,954,016	92 %	626,096
Reasons for over/under performance:		Community outreaches were affected by lock down due to Covid hence most people didnot access health services during that period			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		54 health workers trained as TOT on NTD mass drug administration (MDA) 463 teachers and parish coordinators trained on MDA Mass drug administration done in 131 schools and 35 parishes Post MDA data collection done in 35 parishes and 131 schools	14 health workers trained as TOT on NTD mass drug administration (MDA) 115 teachers and parish coordinators trained on MDA Mass drug administratioPost MDA data collection done in 9 parishes and 33 schools and 35 parishes	14 health workers trained as TOT on NTD mass drug administration (MDA) 115 teachers and parish coordinators trained on MDA Mass drug administratioPost MDA data collection done in 9 parishes and 33 schools and 35 parishes	Birth Registration supervision done in all health facilities
221003	Staff Training	14,650	16,800	115 %	2,150

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Quarter4

227001 Travel inland	11,116	12,466	112 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,766	29,266	114 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,766	29,266	114 %	3,500
Reasons for over/under performance: The Vector control officer who was in charge of NTD passed on during the reporting period.				
Total For Health : Wage Rect:	1,756,938	1,656,616	94 %	500,962
Non-Wage Reccurent:	470,065	713,423	152 %	339,907
GoU Dev:	878,524	881,131	100 %	826,217
Donor Dev:	336,779	175,860	52 %	17,326
Grand Total:	3,442,306	3,427,030	99.6 %	1,684,412

Vote:588 Alebtong District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	979 teachers in the 75 government aided primary schools paid salaries for 12 months, Classroom blocks rehabilitated at Oyengolwedo and Abako Primary schools	1013 teachers in the 75 government aided primary schools paid salaries for 12 months		979 teachers in the 75 government aided primary schools paid salaries for 3 months	1013 teachers in the 75 government aided primary schools paid salaries for 3 months
	Classroom blocks constructed at Apala and Ogogong Primary school				
211101 General Staff Salaries	6,210,795	6,579,603	106 %		1,662,560
228001 Maintenance - Civil	285,901	243,610	85 %		243,610
	Wage Rect:	6,210,795	6,579,603	106 %	1,662,560
	Non Wage Rect:	285,901	243,610	85 %	243,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,496,696	6,823,213	105 %	1,906,171
Reasons for over/under performance:	No challenge experienced				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(979) In all the 75 Govt aided primary schools in the District	(1013) Teachers in the 75 government aided primary schools paid salaries for 12 months	()		(1013)Teachers in the 75 government aided primary schools paid salaries for 3 months
No. of qualified primary teachers	(979) In all the 75 Govt aided primary schools in the District	(1013) In the 75 government aided primary schools in the district	()		(1013)In the 75 government aided primary schools in the district
No. of pupils enrolled in UPE	(72958) In all the 75 government aided primary schools	(80878) In the 75 government aided primary schools in the district	()		(80878)In the 75 government aided primary schools in the district
No. of student drop-outs	() NA	(0) NA	()		(0)NA
No. of Students passing in grade one	(200) In all the 75 government aided primary schools	(3511) In all the government aided primary schools in the district	()		(3511)In all the government aided primary schools in the district

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No. of pupils sitting PLE	(4341) In all the 75 government aided primary schools	(6701) In all the 75 government aided primary schools in the district	()	(6701)In all the 75 government aided primary schools in the district
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	1,014,378	1,014,378	100 %	338,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,014,378	1,014,378	100 %	338,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014,378	1,014,378	100 %	338,126
Reasons for over/under performance:	No challenge experienced			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(5) 1 unit of 2 classroom blocks constructed at Aloji High Primary school and Omoro South Primary schools	(5) 1 unit of 2 classroom blocks constructed at Aloji high primary school and Omoro South primary school	(0)Class room constructed commissioned	(5)1 unit of 2 classroom blocks constructed at Aloji high primary school and Omoro South primary school
No. of classrooms rehabilitated in UPE	(12) 1 unit of 4 classroom blocks renovated at Obuo,Owalo and Amuria Primary schools	(12) 1 unit of 4 classroom blocks renovated at Obuo, Owalo and Amuria Primary schools	(4)1 unit of 4 classroom blocks renovated at Amuria Primary schools	(12)1 unit of 4 classroom blocks renovated at Obuo, Owalo and Amuria Primary schools
Non Standard Outputs:	Not planned	1 unit of 4 classroom blocks renovated at Amuria Primary school	1 unit of 4 classroom blocks renovated at Amuria Primary schools	1 unit of 4 classroom blocks renovated at Amuria Primary school
312101 Non-Residential Buildings	433,674	387,800	89 %	381,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	433,674	387,800	89 %	381,787
External Financing:	0	0	0 %	0
Total:	433,674	387,800	89 %	381,787
Reasons for over/under performance:	No challenge experienced			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(1) 1 unit of 4 stance latrine constructed at Alanyi Primary school	(4) 1 unit of 4 stance latrine constructed at Alanyi primary school	(1)1 unit of 4 stance latrine constructed at Alanyi Primary school commissioned	(4)1 unit of 4 stance latrine constructed at Alanyi primary school
No. of latrine stances rehabilitated	() Not planned	(0) NA	()	(0)NA
Non Standard Outputs:	Not planned	Latrine constructed at Alanyi primary school	latrine constructed at Alanyi Primary school commissioned	Latrine constructed at Alanyi primary school
312101 Non-Residential Buildings	16,759	0	0 %	0

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,759	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,759	0	0 %	0

Reasons for over/under performance: The latrine was constructed though payments were made under a different out put .

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(18) 36 desk supplied to 18 primary schools of Akwangkel, Awinyoru, Apala, Anara, Alo High, Owalo, Ojul, Alebelebe, Ogogoro, Abako, Abia, Tyengar, Obuo, Okurango, Amugu, Awalu and Alebtong Primary Schools	(18) 36 desks supplied to 18 primary schools of Akwangkel, Awinyoru, Apala, Anara, Alo High, Owalo, Ojul, Alebelebe, Ogogoro, Abako, Abia, Tyengar, Obuo, Okurango, Amugu, Awalu and Alebtong primary schools	()	(18)36 desks supplied to 18 primary schools of Akwangkel, Awinyoru, Apala, Anara, Alo High, Owalo, Ojul, Alebelebe, Ogogoro, Abako, Abia, Tyengar, Obuo, Okurango, Amugu, Awalu and Alebtong primary schools
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Non Standard Outputs: NA

312203 Furniture & Fixtures	115,716	89,292	77 %	89,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,716	89,292	77 %	89,292
External Financing:	0	0	0 %	0
Total:	115,716	89,292	77 %	89,292

Reasons for over/under performance: No challenge experienced

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

N/A				
Non Standard Outputs:	154 Secondary school teachers and support staff paid salaries for 12 months	154 Secondary school teachers and support staff paid salaries for 12 months	154 Secondary school teachers and support staff paid salaries for 3 months	154 Secondary school teachers and support staff paid salaries for 3 months
211101 General Staff Salaries	1,524,951	1,525,927	100 %	382,160
Wage Rect:	1,524,951	1,525,927	100 %	382,160
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,524,951	1,525,927	100 %	382,160

Reasons for over/under performance: Limited number of science teachers in schools

Lower Local Services

Vote:588 Alebtong District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
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)	(2612) 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)	(2612)In the 8 government aided secondary schools in the district
No. of teaching and non teaching staff paid	(154) 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)	(157) In the 8 government aided secondary schools in the district		(154)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)	(157)In the 8 government aided secondary schools in the district
No. of students passing O level	(457) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(449) In the 8 government aided secondary schools in the district		(449)Apala SS, Aki- bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(449)In the 8 government aided secondary schools in the district
No. of students sitting O level	(457) Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(630) In the 8 government aided secondary schools in the district		(537)Apala SS, Aki- bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS	(630)In the 8 government aided secondary schools in the district
Non Standard Outputs:	Not planned	N/A		Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	426,063	426,063	100 %		142,021
Wage Rect:	0	0	0 %		0
Non Wage Rect:	426,063	426,063	100 %		142,021
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	426,063	426,063	100 %		142,021
Reasons for over/under performance:	Inadequately equipped science laboratories coupled with limited science teachers in schools				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Classroom blocks,office blocks and latrines constructed at Abia seed school	Classroom blocks, office and latrines constructed at Abia seed school		Classroom blocks,office blocks and latrines constructed at Abia seed school	Classroom blocks, office and latrines constructed at Abia seed school
312101 Non-Residential Buildings	769,058	1,385,903	180 %		941,551

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	769,058	1,385,903	180 %	941,551
External Financing:	0	0	0 %	0
Total:	769,058	1,385,903	180 %	941,551

Reasons for over/under performance: Delay by the contractor to complete the works hindered payment of retentions

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 and Abia Vocational technical	(40) Instructors at Amugu Agro technical and Abia Vocational technical	(41)Instructors at Amugu Agro technical and Abia Vocational technical	(40)Instructors at Amugu Agro technical and Abia Vocational technical
No. of students in tertiary education	(457) Amugu Agro technical and Abia Vocational technical	(336) Amugu Agro technical and Abia Vocational Technical Institute	(452)Amugu Agro technical and Abia Vocational technical	()Amugu Agro technical and Abia Vocational Technical Institute
Non Standard Outputs:	Not planned	N/A	N/A	Not planned

211101 General Staff Salaries	681,418	660,129	97 %	212,295
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Wage Rect:	681,418	660,129	97 %	212,295
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,418	660,129	97 %	212,295

Reasons for over/under performance: Limited tool kits for students

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

N/A

Non Standard Outputs:	Non wage funds transfered to Abia and Amugu Agro Technical institute	Non wage funds transfered to Abia and Amugu Agro Technical institute	Non wage funds transfered to Abia and Amugu Agro Technical institute	Non wage funds transfered to Abia and Amugu Agro Technical institute
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263367 Sector Conditional Grant (Non-Wage)	312,634	312,634	100 %	104,211
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,634	312,634	100 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,634	312,634	100 %	104,211

Reasons for over/under performance: No challenges met

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

N/A

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Quarter4

Non Standard Outputs:		75 government aided primary schools, 8 secondary schools Inspected and monitored,2 motorcycles serviced quarterly, assorted stationery procured, facilitation allowances paid. PLE administered, Headteachers trained on promotion of girl child education, Deputy headteachers and school management committee trained on school improvement plan special school inspection held.	75 government aided primary schools, 8 secondary schools inspected and monitored for four quarters, 2 motorcycles serviced, assorted stationery procured	75 government aided primary schools, 8 secondary schools Inspected and monitored 2 motorcycles serviced Assorted stationery procured	75 government aided primary schools, 8 secondary schools inspected and monitored, 2 motorcycles serviced, assorted stationery procured
221002	Workshops and Seminars	23,776	22,200	93 %	7,400
221011	Printing, Stationery, Photocopying and Binding	2,535	2,535	100 %	845
227001	Travel inland	10,980	10,737	98 %	3,857
227004	Fuel, Lubricants and Oils	15,480	14,450	93 %	9,500
228002	Maintenance - Vehicles	3,229	2,940	91 %	1,970
282103	Scholarships and related costs	15,000	13,900	93 %	13,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	71,000	66,762	94 %	37,472
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,000	66,762	94 %	37,472
Reasons for over/under performance:		There was over performance in the quarter as a result of COVID-19 pandemic since there was a total lock down all over and the third quarter activities were not implemented as planned hence implementation in quarter four			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		National and district competitions for Scouting, Guides, Music Dance and Drama and Athletics held.	Sports teachers of primary schools trained	Scouting competitions supported	Sports teachers of primary schools trained
221009	Welfare and Entertainment	27,909	17,934	64 %	3,134
221017	Subscriptions	4,170	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	6,714	950	14 %	950

Vote:588 Alebtong District

Quarter4

227001 Travel inland	52,810	19,515	37 %	3,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,602	38,399	42 %	7,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,602	38,399	42 %	7,699

Reasons for over/under performance: CoViD 19 Pandemic could not allow many sporting activities and competitions to be conducted

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	6 staff at the district headquarters paid salaries for 12 months, Assorted Stationery procured. 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES quarterly, SMC trained on financial management quarterly	4 staff at the district headquarters paid salaries for 12 months, assorted stationery procured, 75 government aided primary schools, 8 secondary school and 2 tertiary institutes monitored, staff data captured	6 staff at the district headquarters paid salaries for 3 months, Assorted Stationery procured. 75 government aided primary schools, 8 secondary schools and 2 tertiary institutes monitored, Staff Data captured quarterly, reports submitted to MoES quarterly, SMC trained on financial management quarterly	4 staff at the district headquarters paid salaries for 3 months, assorted stationery procured, 75 government aided primary schools, 8 secondary school and 2 tertiary institutes monitored, staff data captured
211101 General Staff Salaries	48,750	46,209	95 %	11,946
221003 Staff Training	8,000	0	0 %	0
221009 Welfare and Entertainment	6,880	6,880	100 %	6,654
221011 Printing, Stationery, Photocopying and Binding	520	519	100 %	173
227001 Travel inland	16,880	16,880	100 %	1,023
227004 Fuel, Lubricants and Oils	15,600	15,600	100 %	11,600
228002 Maintenance - Vehicles	11,000	10,800	98 %	10,800
Wage Rect:	48,750	46,209	95 %	11,946
Non Wage Rect:	50,880	50,679	100 %	30,250
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,630	96,888	90 %	42,196

Reasons for over/under performance: Nil

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

No. of SNE facilities operational	(1) In one primary school (Alebtong Primary School)	(1) In one primary school (Alebtong Primary School)	(1) In one primary school (Alebtong Primary School)	(1) In one primary school (Alebtong Primary School)
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Quarter4

No. of children accessing SNE facilities	(27) In Alebtong primary school	(27) Learners monitored and supervised in quarter 4	(27)27 learners monitored and supervised in quarter 4	(27)Learners monitored and supervised in quarter 4
Non Standard Outputs:	Data collection on children with disabilities.	Data collected on children with disabilities submitted to the line ministries	Submission of data collected on children with disabilities to the line ministries.	Data collected on children with disabilities submitted to the line ministries
227001 Travel inland	9,150	8,300	91 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,150	8,300	91 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,150	8,300	91 %	2,950
Reasons for over/under performance:	No challenge experienced			
<i>Total For Education : Wage Rect:</i>	<i>8,465,913</i>	<i>8,811,868</i>	<i>104 %</i>	<i>2,268,961</i>
<i>Non-Wage Reccurent:</i>	<i>2,261,608</i>	<i>2,160,825</i>	<i>96 %</i>	<i>906,340</i>
<i>GoU Dev:</i>	<i>1,343,208</i>	<i>1,862,995</i>	<i>139 %</i>	<i>1,412,630</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,070,730</i>	<i>12,835,688</i>	<i>106.3 %</i>	<i>4,587,931</i>

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	6 staff paid salaries for 12 months; Computer and IT Services and small office equipment procured; National consultations made; DRC and departmental meetings conducted; Office premises maintained; Utility bills cleared; Staff Trainings conducted;	6 staff paid salaries for 12 months; Bicycle allowance paid to Office Attendant for 12 months; Office stationery, small Office equipment and Computer IT purchased; 4 Departmental meetings held; Electricity bill paid; Headmen trained; Insecticide applied to kill bees that had infested the Office premises; 3 DRC Meetings held and monitoring conducted		6 staff paid salaries for 3 months; Computer and IT Services and small office equipment procured; National consultations made; 1 DRC and 3 departmental meetings conducted; Office premises maintained; Utility bills cleared; Staff Trainings conducted	5 staff paid salaries for 3 months; Office stationery and Computer IT Equipment purchased; Departmental meeting held; Electricity bill paid; Headmen trained; Insecticide applied to kill bees that had infested the Office premises; DRC Meeting held and monitoring conducted
211101 General Staff Salaries	90,832	95,715	105 %		30,835
221002 Workshops and Seminars	8,000	8,000	100 %		1,488
221003 Staff Training	1,000	500	50 %		500
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
221009 Welfare and Entertainment	600	599	100 %		102
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
221012 Small Office Equipment	200	200	100 %		0
223005 Electricity	300	200	67 %		200
227001 Travel inland	5,353	5,352	100 %		0
228004 Maintenance – Other	100	85	85 %		85
Wage Rect:	90,832	95,715	105 %		30,835
Non Wage Rect:	16,253	15,636	96 %		3,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,085	111,351	104 %		33,910
Reasons for over/under performance: No funds released for forth quarter					
Lower Local Services					

Vote:588 Alebtong District

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
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(53) Aweiwot-Adyangalim P/S (7Km) in Abako S/C; Adyang owee-Te-yao (6Km) and Abongoamone-Abia central (4Km) in Abia S/C; Teyao-Barjobi-Ayami-Agoro-Oyoalwak-Atingtwo (6Km) in Akura S/C; Swamp filling at Akwangkel (1Km) in Aloï S/C; Obangaomiagum-Agugu (10Km) in Amugu S/C; Beiwee-Lela-Opuk (8Km) in Apala S/C; Ilur-Centre Owalo-Juba-Owalo P/s (10Km) in Awei S/C; Okwongo swamp (1Km) in Omoro S/C	(47) Beiwee - Lela-Opuk in Obim parish in Apala Sub-county; Acela -Ongom Farmo in Kai parish in Akura Sub-county; Ilur - centre Owalo-, Juba - Owalo P/s, Owalo parish in Awei Sub-county		(11)Ilur-Centre Owalo-Juba-Owalo P/s (10Km) in Awei S/C; Okwongo swamp (1Km) in Omoro S/C	(36)Maintenance of Ajur market-Agweng in Awori parish Abako Sub-county; Acela -Ongom Farmo in Kai parish in Akura Sub-county; Teyao - SC Hqtrs in Akwangakel Parish in Aloï Sub-county
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	114,724	114,724	100 %		36,508
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,724	114,724	100 %		36,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,724	114,724	100 %		36,508
Reasons for over/under performance:	Delay by some of the sub-agencies to fulfill requirements for transfer of the funds; Sharing of equipment with the Ministry of Works and Transport Force Account Unit				
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(34) Manual maintenance done on 34.2Km of urban roads; Mechanised maintenance done on 4.8Km including Enyok etuku to Okello Elia rd (0.5Km), Odwe JB-Okwongo Rd (1Km), Obote Avenue to Odwe Jb Rd (0.5Km), Adyebo cosmas (2.5Km), Omara Orech Rd (1Km), Ongora Lazarous Rd (0.8Km), Atanacio Okello Rd (0.5Km)	(24) Manual routine maintenance of 22.8Km; Mechanised maintenance of Ogoroyere market Roads	(23)Manual maintenance done on 22.8Km of urban roads	(1)Mechanised maintenance of Ogoroyere market Roads
Length in Km of Urban unpaved roads periodically maintained	(2) Periodic maintenance done on Tecwao Swamp along Odwe JB road (0.5Km) and Okello Field Mashal Rd (1.7KKm)	(1) Swamp raising of Okello Kadogo Rd 0.iKm, Oilo Mike Rd 0.1Km,	(1)Swamp Raising of Okello Kadogo Rd (0.1KKm); Okio Mike Rd (0.1Km); Olio Rd (0.1Km)	(0)NA
Non Standard Outputs:	Tools and road safety devices purchased; 600mm concrete culverts installed; Trees planted; communities sensitised on HIV/AIDS	NA	Communities sensitised on HIV/AIDS	NA
263367 Sector Conditional Grant (Non-Wage)	125,087	91,106	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,087	91,106	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,087	91,106	73 %	0
Reasons for over/under performance:	Non release of Q4 funds by URF			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	0.7Km sealed using low-cost sealing technology; Design for low-cost sealing developed and BoQs prepared; Bid documents prepared and approved; Bids evaluated	Low-cost sealing of 0.7Km along Kaguta Avenue and sand capping of 1Km (Amuka road 0.47Km and 05.3Km along Obote Avenue)	0.6Km sealed using low-cost sealing technology;	Low-cost sealing of 0.7Km along Kaguta Avenue and sand capping of 1Km (Amuka road 0.47Km and 05.3Km along Obote Avenue)
263370 Sector Development Grant	403,777	403,777	100 %	379,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	403,777	100 %	379,333
External Financing:	0	0	0 %	0
Total:	403,777	403,777	100 %	379,333

Reasons for over/under performance: Funds that would have been paid as retention if the defects liability period had expired before the end of the FY and savings arising from the difference between the planned amount and the contract sum was used to seal an extra 100m along Kaguta Avenue

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 32.6Km of district roads	(416) Manual routine maintenance of 416Km; Mechanized maintenance of Abako Sub-County H/Qs-Opuno market (12Km), Amugu TC-Pila road (8.3Km), 7.6Km of TeAmyel-Bardago road and Awiepek-Akaodebe road (4.7Km)	(416)Manual maintenance of 416.3Km	(30)Manual routine maintenance of 17.6Km; Mechanized maintenance of 7.6Km of TeAmyel-Bardago road and Awiepek-Akaodebe road (4.7Km)
Length in Km of District roads periodically maintained	() N/A	() NA	()	()NA
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A	Spot Improvement of Ajwati swamp; Spot Improvement of the following roads under emergency - URF: Alebtong TC – Okut P/S – Abako (15.6Km), Okuru – Adwir – Odeye (16Km), Alebtong TC – Anino Stn – Alela (14.3Km) andInstallation of a relief cuvert at Oloo Bridge		Spot Improvement of Ajwati swamp; Spot Improvement of the following roads under emergency - URF: Alebtong TC – Okut P/S – Abako (15.6Km), Okuru – Adwir – Odeye (16Km), Alebtong TC – Anino Stn – Alela (14.3Km) andInstallation of a relief cuvert at Oloo Bridge

263367 Sector Conditional Grant (Non-Wage)	344,920	306,267	89 %	152,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	344,920	306,267	89 %	152,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,920	306,267	89 %	152,690

Reasons for over/under performance: Q4 funds for URF not received. This affected implementation of all the planned activities such as manual routine road maintenance and Spot Improvement of Adwir HC II – Okomo - Omiji (16Km)

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

N/A

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Quarter4

Non Standard Outputs:	Supervision Pickups and motor cycles serviced, repaired and consumables purchased	Purchase of 4 tyres for Double Cabin Pickup LG0040-004; Repair, service and purchase of 4 tyres, rims, brake drums LG 0008-004; Repair and service of Motorcycle LG 0025-004	Service, repair and replacement of consumables such as tyres for supervision Pickups and motor cycles	Purchase of 4 tyres, rims, brake drums LG 0008-004
228002 Maintenance - Vehicles	15,934	15,934	100 %	2,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,934	15,934	100 %	2,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,934	15,934	100 %	2,833
Reasons for over/under performance:	Non remittance of Q4 funds by URF affected complete repair of Double Cabin Pickup LG0008-004 and 2 motorcycles in the department			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	District Road Unit serviced, maintained and consumables replaced	Purchase of Oils, Lubricants and consumable parts for service of road unit; Purchase of Grader Blades, battery for Vibro Roller and bucket tip for wheel Loader Repair and service of Dump Truck LG 0007-004; Collection of tyres for Motor Grader from Gulu Regional Mechanical Workshop, Submission of reports to Gulu Regional Mechanical Workshop	District Road Unit serviced, maintained and consumables replaced	Repair and service of Dump Truck LG 0007-004; Collection of tyres for Motor Grader from Gulu Regional Mechanical Workshop
228003 Maintenance – Machinery, Equipment & Furniture	47,802	28,966	61 %	14,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,802	28,966	61 %	14,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,802	28,966	61 %	14,997
Reasons for over/under performance:	Non remittance of Q4 funds by URF affected repair and service of some of the equipment in the district road unit			
Total For Roads and Engineering : Wage Rect:	90,832	95,715	105 %	30,835
Non-Wage Reccurent:	664,720	572,633	86 %	210,103
GoU Dev:	403,777	403,777	100 %	379,333
Donor Dev:	0	0	0 %	0

Vote:588 Alebtong District

Quarter4

Grand Total:	1,159,329	1,072,125	92.5 %	620,270
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Vote:588 Alebtong District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Annual work plan 2019/2020 produced and submitted to line ministry. 4 Quarterly progress reports produced and submitted to line ministry.	2 staff paid salaries for 12 months 4 quarterly progress Reports produced and submitted to line MoWE		1 Quarterly progress report produced and& submitted to line ministry. 3 months salaries paid to staffs in water department	2 staff paid salaries for 3 months 1 Progress Report produced and submitted to line MoWE
211101 General Staff Salaries	31,763	31,428	99 %		18,652
221002 Workshops and Seminars	4,000	4,000	100 %		2,000
227001 Travel inland	6,835	6,790	99 %		3,248
Wage Rect:	31,763	31,428	99 %		18,652
Non Wage Rect:	10,835	10,790	100 %		5,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,598	42,218	99 %		23,900
Reasons for over/under performance:	The department lacks a vehicle for field work. Inadequate office accommodation for staff				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Visits on sites of 9 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes	(6) Visits to sites for the 9 Boreholes, 6 springs protections and 10 borehole rehabilitation sites done		(1.5)Visits on sites of 9 deep boreholes, 3 spring protections and rehabilitation of 8 deep bore holes	(6)Visits to sites for the 9 Boreholes, 6 springs protections and 10 borehole rehabilitation sites done
No. of water points tested for quality	(35) Suspicious water sources tested for quality	(35) Suspicious water sources tested for quality		(0)Suspicious water sources tested for quality	(10)Suspicious 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	(4) Quarterly meeting held at the District and Sub-county Headquarters		(1)Quarterly meeting held at the District and Sub-county Headquarters	(1)Quarterly meeting held at the District and Sub-county Headquarters
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) Water source sites and respective costs displayed in public notice boards quarterly		(1)Water source sites and respective costs displayed in public notice boards quarterly	(1)Water source sites and respective costs displayed in public notice boards quarterly
No. of sources tested for water quality	(0) Not planned	(0) N/A		(0)N/A	(0)Not planned
Non Standard Outputs:	Nil	N/A		N/A	Not planned

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	12,800	12,779	100 %	6,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	14,779	100 %	6,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	14,779	100 %	6,909

Reasons for over/under performance: Lack of departmental vehicle to be used for site visits

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
No. of water user committees formed.	(10) 10 new water sources each with 9 members formed for 3 springs to be protected and 7 new boreholes to be drilled	(10) Water User Committees for the 10 new drilled boreholes formed and trained	(2)New water sources each with 9 members formed protected springs new boreholes to be drilled	(5)Water User Committees for the 5 new drilled boreholes formed and trained
No. of Water User Committee members trained	(370) Water User Committees of all the 3 springs, 7 new boreholes and 8 rehabilitated boreholes trained	(279) Members of Water User Committees trained	(93)Water User Committees for protected springs, drilled boreholes and rehabilitated boreholes trained	(234)Water User Committees for protected 6 springs, 10 drilled boreholes and 10 rehabilitated boreholes trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
Non Standard Outputs:	I district and Sub county level Planning and advocacy meeting conducted	1 district level planning and coordination meeting conducted	1 district and Sub county level Planning and advocacy meeting conducted	Achieved in Q3

221002 Workshops and Seminars	5,000	5,000	100 %	2,500
227001 Travel inland	5,888	4,888	83 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,888	9,888	91 %	3,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,888	9,888	91 %	3,740

Reasons for over/under performance: Unwillingness of some beneficiary community members to contribute funds for O&M

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Quarter4

Non Standard Outputs:	BoQs for water projects developed Supervision of construction works done	BoQs for water projects developed Water quality testing for Old sources conducted Construction works at the bore hole sites supervised	BoQs for water projects developed Supervision of construction works done	BoQ for tank and 3 stand pipe installations developed Construction works at the bore hole sites supervised
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	3,426	3,426	100 %	1,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,426	4,426	100 %	2,146
External Financing:	0	0	0 %	0
Total:	4,426	4,426	100 %	2,146
Reasons for over/under performance:	No major challenge met			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5-stance latrine constructed at Omoro Trading Centre	(1) 5 Stance latrine constructed at Omoro daily market	(1.25)Latrine stance constructed at Omoro Trading Centre	(1)5 Stance latrine constructed at Omoro daily market
Non Standard Outputs:	Nil	N/A		N/A
312104 Other Structures	17,000	17,000	100 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	17,000
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	17,000
Reasons for over/under performance:	No Challenge met			
Output : 098181 Spring protection				
No. of springs protected	(3) Medium size springs protected in Abia parish Abia scty and Anyiti parish in Abako scty	(3) Springs protected in Amugu Scty (Okokokwon LCI) and Abia Scty (Araboaol LCI and Okweronyoma LCI)	(0.75)medium size springs protected at yet to be identified sites	(3)Springs protected in Amugu Scty (Okokokwon LCI) and Abia Scty (Araboaol LCI and Okweronyoma LCI)
Non Standard Outputs:	Medium size springs protected in Abia parish Abia scty and Anyiti parish in Abako scty	Medium size springs protected at yet to be identified sites	Medium size springs protected at yet to be identified sites	Medium size springs protected at yet to be identified sites
312104 Other Structures	13,734	13,734	100 %	13,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,734	13,734	100 %	13,734
External Financing:	0	0	0 %	0
Total:	13,734	13,734	100 %	13,734

Vote:588 Alebtong District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) Okwongo LC in Omariri in Omoro, Abongonyeko LC1 Abangoimanyi parish in Abia Sub-county, Teamyel LC 1 in Anyanga Parish in Akura Sub-county, Aminiditi LC1 in Awor parish in Abako Sub-county, Alere LC1 in Abonagatin parish in Amugu Sub-county, Ayumu Fall LC 1 in Abiting parish in Apala Sub-county, Aminomugu in Awei Sub-county, Aduu LC1 in Amuria parish in Aloii Sub-county, Teobwolo LC1, Oteno Parish Abia Scty	(10) Abako (Alere & Amindit), Abia (Abongonyeko, Teobwolo), Aloii (Apii ngic & Aduu), Akura (Jingcwinyi), Omoro (Okwongo), Apala (Ayumu), Awei (Aminomugu)		(1.5) Aduu LC1 in Amuria parish in Aloii Sub-county, Teobwolo LC1, Oteno Parish Abia Scty	(7)Abako (Alere), Abia (Abongonyeko, Teobwolo), Aloii (Apii ngic), Akura (Jingcwinyi), Omoro (Okwongo), Apala (Ayumu)
No. of deep boreholes rehabilitated	(8) Baja COU in Omoro Sub-county, Tegweng LC 1 in Atikok parish in Abia Sub-county, Agoro LC 1 in Akura Sub-county, Adwong Purmot in Abako Sub-county, Awor LC1 in Omee parish in Amugu Sub-county, Akwo LC1 in Apala Sub-county, Acede Atidi LC1 in Awei Sub-county and Ogogoro P/S Acede Parish, Awei Scty	(10) Awei (Ogogoro P/S, Acede Atidi & Okwaloagabu), Amugu(Alere, Abololil), Abia (Agurudenge P/S), Apala (Okaloapany), Abako (Adwongpurmot, Tyengar P/S), Omoro(Baya C.o.U)		(4)Acede Atidi LC1 in Awei Sub-county and Ogogoro P/S Acede Parish, Awei Scty	(10)Awei (Ogogoro P/S, Acede Atidi & Okwaloagabu), Amugu(Alere, Abololil), Abia (Agurudenge P/S), Apala (Okaloapany), Abako (Adwongpurmot, Tyengar P/S), Omoro(Baya C.o.U)
Non Standard Outputs:	Bore hole sites for rehabilitation Baja COU, Tegweng LC 1, Agoro LC 1, Adwong Purmot, Awor LC1, Akwo LC1, Acedeatidi LC1	Assessment and site hand over for bore hole rehabilitation done Springs in Olio (Alebtong Town Council), Acungkene (Akura) and Obuo (Omoro) protected		Acedeatidi LC1	Springs in Olio (Alebtong Town Council), Acungkene (Akura) and Obuo (Omoro) protected
312101 Non-Residential Buildings	259,000	259,000	100 %		238,594

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,000	259,000	100 %	238,594
External Financing:	0	0	0 %	0
Total:	259,000	259,000	100 %	238,594
Reasons for over/under performance:	More boreholes were drilled and rehabilitated and additional springs protected using savings from projects where the award price was less than the estimated project costs.			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Oloo Gravity flow scheme extended to two nearby villages	Oloo Gravity flow scheme tank installed and fictionalized	Oloo Gravity flow scheme extended to two nearby villages	Oloo Gravity flow scheme tank installed and fictionalized
312104 Other Structures	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	14,000	100 %	14,000
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	14,000
Reasons for over/under performance:	No major challenge met			
Total For Water : Wage Rect:	31,763	31,428	99 %	18,652
Non-Wage Recurrent:	36,522	35,457	97 %	15,897
GoU Dev:	308,160	308,160	100 %	285,474
Donor Dev:	0	0	0 %	0
Grand Total:	376,446	375,046	99.6 %	320,023

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Departmental staff salaries paid for 12 months, 4 Reports submitted to the MWE, 2 workshops attended, Support staffs facilitated quarterly, office stationary procured, bank charges paid	-Departmental staff paid salaries for 12 months and 9 months (newly recruited staff) -Two staff paid salaries for nine months -Reports produced and submitted to line ministries -Office stationary purchased -Travel inland for US conference VISA processing		3 Staffs paid salaries for three months Q4 report for F/Y 2018 Produced and submitted to MWE/MoLHUD Q4 Workshop attended, nursery bed attendant Q4, Office stationary bought, bank charges for transaction in Q1 paid	-Staff paid salaries for three months -Office stationary purchased -Reports submitted to line ministries
211101 General Staff Salaries	54,000	53,208	99 %		13,555
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		400
221012 Small Office Equipment	70	70	100 %		70
227001 Travel inland	2,500	2,500	100 %		1,010
Wage Rect:	54,000	53,208	99 %		13,555
Non Wage Rect:	4,170	4,170	100 %		1,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,170	57,378	99 %		15,035
Reasons for over/under performance: Inadequate office space for staff, The department lacks a vehicle for coordination of its activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Establishment of tree nursery demo at the district H/Q	(4) Distribution of tree seedlings (eucalyptus, pine, citrus and grevillea) that had remained in the nursery bed from the previous financial year, to farmers.	()		(4)Distribution of tree seedlings (eucalyptus, pine, citrus and grevillea) that had remained in the nursery bed from the previous financial year, to farmers.
Number of people (Men and Women) participating in tree planting days	() Agro forestry farmers (2 men and 2 women)	()	()		(0)n/a

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Non Standard Outputs:	1 tree demo site established at the district H/Q	A Permanent Nursery Bed Established at Alebtong District Headquarters	Nursery bed established in Alebtong Headquarter	A Permanent Nursery Bed Established at Alebtong District Headquarters
224006 Agricultural Supplies	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	3,500
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	3,500
Reasons for over/under performance:	Covid-19 delayed activity implementation			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() establishing on demonstration site	(0) N/A	()	(0)N/A
No. of community members trained (Men and Women) in forestry management	(30) community members acquire skills of how to make ICS or briquettes for livelihood enhancement and environmental protection	(45) Community members of Owameri damn sensitized on charcoal production activities and trained in agroforestry management TSS provided to 10 beneficiaries of tree seedlings Community members of Aloï, Amuria parish trained on FMNR	(30)community members trained on skills of how to make ICS or briquettes	(25)Community members of Aloï, Amuria parish trained on FMNR
Non Standard Outputs:	30 community members acquire skills of how to make ICS or briquettes for livelihood enhancement and environmental protection	7 Commercial tree nurseries assessed and TSS accorded to four tree seedling beneficiaries	30 community members trained on skills of how to make ICS or briquettes	25 Community members of Aloï, Amuria parish trained on FMNR
221002 Workshops and Seminars	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	500	100 %	500
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance:	CoViD 19 pandemic affected the out reach coverage			
Output : 098306 Community Training in Wetland management				
N/A				

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Non Standard Outputs:		1 Community wetland sensitization,	Community of Akura, Abako and Amugu sensitized on wetland conservation and management and compliance monitoring of Obonyo John and Otemu in Aloï and Omoro sub counties undertaken	community sensitization on wetland	2 Community wetland sensitization meetings held in Alebtong Town Council and in Amugu sub county.
227001	Travel inland	3,000	3,000	100 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	850
Reasons for over/under performance:		The onset of Covid-19 delayed the implementation of activities and it was quite challenging to access the community members.			
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		1 wetland boundary demarcated	Fuel for environmental and social compliance monitoring activities (-Post IRS monitoring -wetlands and forestry monitoring in emerging hot spot areas..)	Two compliance monitoring conducted and report produced	Fuel for environmental and social compliance monitoring activities (-Post IRS monitoring -wetlands and forestry monitoring in emerging hot spot areas..)
227001	Travel inland	2,000	2,000	100 %	1,033
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,033
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,033
Reasons for over/under performance:		Lack of vehicle for the department limited frequency of visits to hot spots			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(2000) 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 Stakeholder forum on environmental issues Joint stakeholder effort in addressing key environmental challenges	(1000) 2 Radio talk shows to commemorate WWD and WED, respectively. Stakeholder forum on key environmental challenges	(500)1 radio talk show, celebration of international World Environment Day	(550)1 radio talk show, celebration of international World Environment Day Stakeholder forum on key environmental challenges
Non Standard Outputs:	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 Stakeholder forum on environmental issues	1 Radio talk show to sensitize communities on wetland management and climate change	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	Activity achieved in previous quarter
221001 Advertising and Public Relations	1,200	1,100	92 %	200
221002 Workshops and Seminars	7,500	1,500	20 %	625
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,600	97 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	6,000	0	0 %	0
Total:	9,700	3,600	37 %	1,825
Reasons for over/under performance:	No challenge met			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				

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Non Standard Outputs:	2 wetland compliance monitoring visit conducted,	One wetland compliance monitoring and inspection conducted in Awei sub county Environmental and social compliance monitoring for road works Amugu – Pilla road (8.3km) Abako sub county H/Q – Opuno market road (12km) Te – Emyel – Bardago road (7.6 km) Awiepek – Akaidebe road (4.7 km) Environmental compliance monitoring of Alcom Fuel station and JOJ Energy Amugu Fuel Ststion	Q4compliance monitoring and inspection conducted and produced	Environmental compliance monitoring of Alcom Fuel station and JOJ Energy Amugu Fuel Station
227001 Travel inland	468	468	100 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468	468	100 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468	468	100 %	468
Reasons for over/under performance:	Non adherence to required standards by business community			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Local Physical Development Plan for Abia Town Board developed	-Physical planning of Abia town board (Socio - economic and physical survey, preparation of existing land use map) Reconnaissance survey -Physical planning of Abia (preparation of existing land use map, zoning and detailed plans)	Local Physical Development Plan for Abia Town Board disseminated to stakeholders	Physical planning of Abia (preparation of existing land use map, zoning and detailed plans)
221002 Workshops and Seminars	4,772	4,772	100 %	1,172
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	900

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227001 Travel inland	4,328	4,328	100 %	4,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	6,400
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,400
Reasons for over/under performance: No challenge met				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 Physical Planning Committee meetings/training conducted. 4 reports/ minutes prepared and submitted to MoLHUD	-4 Urban growth centres monitored (Amugu, Abako, Apala and Abia) -27 Members of Local Physical Planning committee of Amugu and Apala Trained -2 District Physical Planning Committee meeting held -2 minutes submitted to MoLHUD -Urban monitoring and inspection in Aloï T/C -Training the local physical planning committee in Aloï sub county -Local physical planning committee trained in Omoro sub county -District physical planning committee conducted	10 LLG Physical Planning committee members trained in Alebtong Town Council Q4 physical planning minutes submitted to MoLHUD	-Urban monitoring and inspection in Aloï T/C -Training the local physical planning committee in Aloï sub county -Local physical planning committee trained in Omoro sub county -District physical planning committee conducted -Submission of physical planning minutes to MoLHUD
221002 Workshops and Seminars	4,000	4,000	100 %	2,000
221009 Welfare and Entertainment	1,200	1,200	100 %	1,200
227001 Travel inland	2,130	2,130	100 %	1,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,330	3,330	100 %	2,586
Gou Dev:	4,000	4,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	7,330	7,330	100 %	4,586
Reasons for over/under performance: Limited survey equipment and adequate transport means				
Total For Natural Resources : Wage Rect:	54,000	57,600	107 %	13,555
Non-Wage Reccurent:	16,668	16,568	99 %	8,242
GoU Dev:	18,000	18,000	100 %	12,400
Donor Dev:	6,000	0	0 %	0
Grand Total:	94,668	92,168	97.4 %	34,197

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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:	11 staff of the department paid salaries for 12 months	Cumulatively, 11 staff of the department paid salaries for 12 months by the time of reporting.		11 staff of the department paid salaries for 3 months	11 staff of the department paid salaries for 3 months (April, May and June)
	Community Development Workers facilitated to conduct planned activities in the 4 quarters	Cumulatively, 4 quarterly departmental review meetings were held		1 quarterly departmental review meeting held	1 quarterly departmental review meeting held
	4 quarterly departmental review meetings held	Community Development Staff were facilitated to conduct planned activities for quarters		Community Development Workers facilitated to conduct activities in the quarter	Community Development Staff facilitated to conduct planned activities in the quarter
211101 General Staff Salaries	94,649	94,649	100 %		28,234
221002 Workshops and Seminars	1,100	1,100	100 %		275
221009 Welfare and Entertainment	464	464	100 %		464
221012 Small Office Equipment	200	200	100 %		100
227001 Travel inland	2,560	2,556	100 %		639
Wage Rect:	94,649	94,649	100 %		28,234
Non Wage Rect:	4,324	4,320	100 %		1,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,974	98,969	100 %		29,712
Reasons for over/under performance:	No major challenge met				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1500) FAL classes monitored and supervised Continuous assessment of FAL learners conducted 45 FAL instructors incentives paid, FAL materials procured Monitoring & supervision of FAL programme conducted	(1333) FAL learners trained in 9 LLGs		()	(0)Not planned

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Non Standard Outputs:		FAL Learners trained Monitoring and supervision done by both district and sub-county staff	4 Back stopping support supervisions conducted by both district and sub-county staff to- date Instructional materials (chalks and portable chalk boards procured FAL Instructors allowances/incentives paid for 4 quarters CDOs were facilitated for 4 quarters to offer support to FAL Instructors	FAL Learners trained Monitoring and supervision done by both district and sub-county staff	Back stopping support supervision conducted by both district and sub-county staff Instructional materials (chalks and portable chalk boards procured FAL Instructors allowances/Incentives paid CDOs facilitated to offer support to FAL Instructors
221002	Workshops and Seminars	2,160	2,160	100 %	1,080
221009	Welfare and Entertainment	2,000	2,000	100 %	1,500
221011	Printing, Stationery, Photocopying and Binding	2,565	2,565	100 %	2,565
227001	Travel inland	3,216	3,215	100 %	1,608
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,941	9,940	100 %	6,753
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,941	9,940	100 %	6,753
Reasons for over/under performance:		FAL incentives is too small to motivate instructors			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(15) 4 quarterly review meetings on OVC MIS held 15 cases of child abuse followed up Day of the African commemorated Office stationery procured	(13) Child abuse cases handled	(04) child abuse cases handled	(0)Not planned
Non Standard Outputs:		4 quarterly review meetings on OVC MIS held At least 15 cases of child abuse followed up and concluded Day of the African commemorated in 4th quarter of FY 2019/2020 at the district level Office stationery procured	4 quarterly review meetings on OVC MIS have been held to-date Cumulatively, 54 cases were followed up by the end of the reporting period Sub-county children conferences conducted	1 quarterly review meeting on OVC MIS held 15 cases of child abuse followed up Day of the African commemorated Office stationery procured	1 quarterly review meeting on OVC MIS held in the quarter 9 cases were followed up in the quarter Sub-county children conferences conducted

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221002	Workshops and Seminars	800	800	100 %	200
221009	Welfare and Entertainment	1,500	1,500	100 %	1,150
227001	Travel inland	2,670	2,670	100 %	668
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,970	4,970	100 %	2,017
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,970	4,970	100 %	2,017
Reasons for over/under performance:		Late receipt of funds in the quarter hindered follow up of some cases as only 9 cases were followed up as opposed to 15 cases that were planned for.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Youth leaders facilitated to attend National youth celebrations Assorted stationery for youth office procured 4 youth executive council meetings held Identified youth trained on entrepreneurship/business skills and mindset development	(1) Youth Council supported	(0)1 youth council supported	(0)Not achieved
Non Standard Outputs:		Youth leaders facilitated to attend National youth day celebrations Assorted stationery for youth office procured 4 Youth Executive Council meetings held Identified youth groups trained on entrepreneurship/business skills and mindset development	4 District Youth Executive Council meetings were held Assorted stationery procured for Probation Office	1 Youth Executive Council meeting held in the quarter Assorted stationery for youth office procured	1 District Youth Executive Council meeting held Assorted stationery procured for Probation Office
221002	Workshops and Seminars	800	800	100 %	200
221009	Welfare and Entertainment	1,502	1,502	100 %	751
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	225
227001	Travel inland	3,412	3,412	100 %	1,493
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,014	6,014	100 %	2,669
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,014	6,014	100 %	2,669
Reasons for over/under performance:		CoViD 19 pandemic hindered the implementation of some activities			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(1) International Day of Disabled Persons and Older persons day commemorated Development programmes for older persons and PWDs monitored 4 quarterly review meetings for District Council for Disability and Older persons held Funds under special grant transferred to PWD groups	(0) N/A		(0)Not planned	(0)Not planned
Non Standard Outputs:	International Day of Disabled Persons and Older persons day commemorated Development programmes for older persons and PWDs monitored 4 quarterly review meetings for District Council for Disability and Older persons held Funds under special grant transferred to PWD groups	9 PWD groups supported with funds for IGA under special grant 3 quarterly review meeting for District Council for Disability Held 1 Monitoring trip conducted to PWD groups 4 quarterly review meetings for District Council for Disability held 4 quarterly review meetings for Older Persons held		Development programmes for older persons and PWDs monitored 1 quarterly review meeting for District Council for Disability and Older persons held Funds under special grant transferred to PWD groups	9 PWD groups supported with funds for IGA under special grant 1 Monitoring trip conducted to PWD groups 1 quarterly review meeting for District Council for Disability Held 1 quarterly review meeting for Older Persons
221002 Workshops and Seminars	3,307	3,307	100 %		1,507
221009 Welfare and Entertainment	1,600	1,600	100 %		1,600
224006 Agricultural Supplies	11,984	11,984	100 %		11,984
227001 Travel inland	2,990	2,990	100 %		2,263
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,881	19,881	100 %		17,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,881	19,881	100 %		17,354
Reasons for over/under performance: Inadequate funds for meaningful support of PWD groups					
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(0) 4 quarterly district women council meetings held International Women's Day commemorated at the district level Women's groups trained on Financial Literacy and business skills Women development programmes supervised and monitored	(1) 1 women council supported to hold quarterly meetings	(0) 1 women council supported to hold quarterly meetings	(1) 1 women council supported to hold quarterly meetings
Non Standard Outputs:		4 District Women Council meetings were held One monitoring women's groups supported with funds for IGA conducted	1 District Women Council meeting held Women Development programmes supervised and monitored	1 District Women Council meeting held Women's groups/projects supported with funds for IGA
221002 Workshops and Seminars	1,600	1,600	100 %	1,000
221009 Welfare and Entertainment	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
224006 Agricultural Supplies	1,073	1,073	100 %	1,073
227001 Travel inland	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,573	4,573	100 %	3,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,573	4,573	100 %	3,823
Reasons for over/under performance:	No challenge			

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	4 Departmental level review meetings held 9 CDOs supported to carry on their mandate 4 quarterly reports submitted to Ministry of Gender, Labour and Social Development 2 groups supported with funds for IGA under DDEG	4 departmental review meetings held 4 quarterly reports were submitted to the Line Ministry by the time of the reporting period 9 CDO's were supported to implement planned activities in their respective sub-counties	1 Departmental level review meeting held 9 CDOs supported to carry on their mandate in the quarter 1 quarterly report submitted to Ministry of Gender, Labour and Social Development	1 departmental review meeting held 1 quarterly report (Q4) submitted to the Line Ministry 9 CDO's supported to implement planned activities in their respective sub-counties
221002 Workshops and Seminars	600	600	100 %	300

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221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300
223005 Electricity	400	400	100 %	400
224006 Agricultural Supplies	12,000	12,000	100 %	12,000
227001 Travel inland	7,000	7,000	100 %	3,583
228002 Maintenance - Vehicles	400	360	90 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,960	99 %	3,310
Gou Dev:	16,000	16,000	100 %	13,333
External Financing:	0	0	0 %	0
Total:	21,000	20,960	100 %	16,643

Reasons for over/under performance: The department is under staffed especially at the LLG

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	2 Laptops procured 17 Youth livelihood project groups in the district funded	Nusaf III groups supported	5 Youth livelihood project groups in the district funded YLP performance report submitted to MoGLSD	Nusaf III groups supported
281504 Monitoring, Supervision & Appraisal of capital works	180,000	128,254	71 %	128,254
312213 ICT Equipment	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	184,000	132,254	72 %	130,254
External Financing:	0	0	0 %	0
Total:	184,000	132,254	72 %	130,254

Reasons for over/under performance: Lack of operational funds specifically to facilitate processes of generating files under YLP hindered timely submission of the same to the Line Ministry for approval and eventual funding using the revolving funds coupled with measures put in place by MoH to curb down the spread of COVID-19.

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	35 NUSAF groups funded 4 Quarterly NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured	Community Facilitators allowances paid for 12 months 4 progress reports submitted to-date Programme vehicle serviced quarterly Assorted stationery was procured in all the 4 quarters	1 NUSAF progress Report submitted to Office of the Prime Minister 1 Vehicle serviced quarterly Assorted stationery procured	Community Facilitators allowances paid for 3 months 1 report on the progress of NUSAF3 implementation submitted to OPM Servicing of the Programme vehicle was done in the quarter Training of successful beneficiary groups was done Assorted stationery was procured
281504 Monitoring, Supervision & Appraisal of capital works	1,569,392	1,581,920	101 %	1,510,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,569,392	1,581,920	101 %	1,510,370
External Financing:	0	0	0 %	0
Total:	1,569,392	1,581,920	101 %	1,510,370
Reasons for over/under performance:	Delay in release of programme funds delayed access by beneficiaries			
Total For Community Based Services : Wage Rect:	94,649	94,649	100 %	28,234
Non-Wage Reccurent:	54,703	54,658	100 %	37,404
GoU Dev:	1,769,392	1,730,174	98 %	1,653,958
Donor Dev:	0	0	0 %	0
Grand Total:	1,918,745	1,879,482	98.0 %	1,719,596

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Senior Planner and Planner paid salaries for 12 months, office well coordinated, electricity bill paid, motorcycles and vehicles repaired and maintained, small office equipments and stationery purchased, staff welfare catered for				
Non Standard Outputs:	Senior Planner and Planner salary for 12 months Small office equipment and stationery procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid Staff welfare well catered	Senior Planner and Planner paid salaries for 12 month Small office equipment and stationery procured Electricity bill paid for 12 months Motor vehicle and 2 motorcycles serviced quarterly		Senior Planner and Planner paid salaries for 3 months Small office equipment and stationery procured Motor vehicles and 2 motorcycle repaired and maintained Planning office well coordinated and managed Electricity bill paid for 3 months Staff welfare well catered	Senior Planner and Planner paid salaries for 3 month Small office equipment and stationery procured Electricity bill paid for 3 months Motor vehicle and 2 motorcycles maintained
211101 General Staff Salaries	54,000	46,176	86 %		11,551
221009 Welfare and Entertainment	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
221012 Small Office Equipment	800	800	100 %		200
222001 Telecommunications	3,000	3,000	100 %		750
223005 Electricity	800	800	100 %		200
228002 Maintenance - Vehicles	4,000	4,000	100 %		3,340
228004 Maintenance – Other	800	500	63 %		500
Wage Rect:	54,000	46,176	86 %		11,551
Non Wage Rect:	11,100	10,800	97 %		5,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,100	56,976	88 %		16,966
Reasons for over/under performance:	No major challenge met				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner and Planner	(2) Senior Planner and Planner		(3)Senior Planner , Planner and Office Typist	(2)Senior Planner and Planner
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held and minuted	(10) DPTC meetings held monthly and minuted		(3)Monthly DTPC meetings held and minuted	(1)DPTC meeting held monthly and minuted
Non Standard Outputs:					
Non Standard Outputs:	Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper DTPC meetings held	10 DTPC meetings held and minuted Mock and National assessments coordinated Q4 2018-2019, Q1, Q2 and Q3 budget performance reports prepared and submitted to the MoFPED, OPM and other line ministries Budget Frame work paper prepared and submitted		Facilitation of performance mock assessments Production of performance reports, contract form B and Budget frame work paper 3 DTPC meetings held	1DTPC meeting held monthly and minuted Q3 budget performance reports prepared and submitted to the MoFPED, OPM and other line ministries
221002 Workshops and Seminars	4,000	4,000	100 %		4,000
221009 Welfare and Entertainment	3,700	4,312	117 %		850
227001 Travel inland	8,000	7,998	100 %		2,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,700	13,698	100 %		7,390
Gou Dev:	2,000	2,612	131 %		0
External Financing:	0	0	0 %		0
Total:	15,700	16,310	104 %		7,390
Reasons for over/under performance:	The emergence of COVID -19 pandemic limited the frequency of attendance to duty and meetings				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract and District Profile produced Planning unit staff trained on short courses to improve performance	District Statistical Abstract 2019 and profile produced, HoDs trained on reporting and planning using PBS tool 1 Statistical committee meeting conducted		Planning unit staff trained on short courses like data analysis and presentation, project planning & management, monitoring & Evaluation, ecto improve performance	1 Statistical committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	200	195	98 %		45
221003 Staff Training	16,000	15,978	100 %		5,995

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221011 Printing, Stationery, Photocopying and Binding	968	968	100 %	242
227001 Travel inland	832	832	100 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,990	100 %	6,490
Gou Dev:	10,000	9,983	100 %	0
External Financing:	0	0	0 %	0
Total:	18,000	17,973	100 %	6,490
Reasons for over/under performance: The emergence of COVID -19 that affected effective implementation of activities, Inadequate funding of statistical data collection due to limited funds allocated to the department .				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	District Statistical Committee facilitated quarterly to up date district database	District Statistical Committee inducted and facilitated to collect data for District Statistical Abstract and profile District population and demographic data updated 1 Budget Performance review meeting held	District Statistical Committee facilitated quarterly to up date district database	District population and demographic data updated 1 Budget Performance review meeting held
221009 Welfare and Entertainment	2,600	1,622	62 %	972
221011 Printing, Stationery, Photocopying and Binding	1,400	875	63 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,497	62 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,497	62 %	1,497
Reasons for over/under performance: The emergence of COVID-19 that kept staff out of office/duty caused delays in accessing some data				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Proposed Projects for FY 2019/2020 are appraised	Project profiling done for proposed project for 2020/2021	Proposed Projects for FY 2019/2020 are appraised	Project profiling done for proposed project for 2020/2021
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: The emergence of the COVID-19 pandemic that affected implementation of this activity. the team could not visit all the proposed project sites.				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	Budget conference organised for FY 2020/2021 and BFP produced DDP III produced LLGs (parishes and sub counties) supported on the development of the PDP and SDP III	Budget conference organised, STPC technically supported on preparation of SDPIII, DDP III fair draft produced, BFP produced and submitted to MoFPED, OPM and other line ministries,	Budget conference organised for FY 2020/2021 and BFP produced DDP III final draft produced LLGs (parishes and sub counties) supported on the development of the PDP and SDP III	Fair Draft of DDPIII produced
221002 Workshops and Seminars	6,300	3,923	62 %	2,423
221003 Staff Training	3,400	2,125	63 %	2,125
221011 Printing, Stationery, Photocopying and Binding	12,000	11,999	100 %	8,999
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	6,500	6,496	100 %	3,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,700	20,046	85 %	15,546
Gou Dev:	5,000	4,996	100 %	2,040
External Financing:	0	0	0 %	0
Total:	28,700	25,042	87 %	17,586

Reasons for over/under performance: The emergence of COVID-19 affected the production of the plan and also inadequate and untimely guidance from NPA in producing the plan. The district support team could not effectively support the sub county team

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Data analysis and mapping software purchased	Demographic data collected and analyzed 1 HP Laptop computer, 2 Camera and 2 Portable hard drives procured	Data collection, analysis and mapping	Demographic data collected and analyzed 1 HP Laptop computer, 2 Camera and 2 Portable hard drives procured
221008 Computer supplies and Information Technology (IT)	4,204	4,204	100 %	4,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,204	4,204	100 %	4,204
External Financing:	0	0	0 %	0
Total:	4,204	4,204	100 %	4,204

Reasons for over/under performance: The challenge of budgeting under the IFMS, mapping of projects and production of spatial maps

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting	HoDs supported and trained on PBS Sub counties backstopped on planning and budgeting
221003 Staff Training	5,000	5,000	100 %	734

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227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	4,734
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	4,734

Reasons for over/under performance: No major challenge

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	DDEG projects and other multisectoral programmes monitored and evaluated.	Joint monitoring of DDEG projects and UGIFT and multi-sectoral monitoring of sector projects. the team visited Abako, Obuo, Awinyoru, Aloï High, Ogogong, Omoro south Primary schools funded by DDEG and Awei HC II, Angetta HC II, Anara HC II and Abia Seed S.S funded by UGIFT; Under multi-sectoral, Borehole Rehabilitation in Omoro S.S, Spring protected in Okwongo village, Borehole drilled in Alebtong west, staff house construction in Adoma P/s funded by OPM	DDEG projects and other multisectoral programmes monitored and evaluated.	Joint monitoring of DDEG projects and UGIFT and multi-sectoral monitoring of sector projects. the team visited Awinyoru, Aloï High, Ogogong, Omoro south Primary schools funded by DDEG and Abia seed S.S and Anara HC II funded by UGIFT
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227001 Travel inland	28,000	27,409	98 %	11,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	8,000
Gou Dev:	20,000	19,409	97 %	3,507
External Financing:	0	0	0 %	0
Total:	28,000	27,409	98 %	11,507

Reasons for over/under performance: The emergence of COVID-19 and poor road network

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Photocopier procured	1 Canon Photocopier procured	Photocopier procured in Q1	1 Canon Photocopier procured
312213 ICT Equipment	4,000	4,000	100 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance: The delay in procurement process delayed acquisition of the equipment				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>46,176</i>	<i>86 %</i>	<i>11,551</i>
<i>Non-Wage Reccurent:</i>	<i>68,500</i>	<i>63,031</i>	<i>92 %</i>	<i>44,338</i>
<i>GoU Dev:</i>	<i>56,204</i>	<i>56,204</i>	<i>100 %</i>	<i>20,485</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,704</i>	<i>165,411</i>	<i>92.6 %</i>	<i>76,374</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 of 1 staff paid for 12 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured	salary paid to the Internal Auditor for 12 months of October 2019- June 2020, Principal Internal Auditor paid salary for October 2019, stationery and small office equipments procured,		Salary of 1 staff paid for 3 Months Stationery, Fuel, Small Office equipment and fuel for running of Internal audit office procured	salary paid to the Internal Auditor for 3 months of April, May and June 2020, stationery and small office equipments procured,
	4 Internal audit reports submitted to office of the Internal Auditor General Kampala			4 Internal audit reports submitted to office of the Internal Auditor General Kampala	
211101 General Staff Salaries	13,914	13,914	100 %		4,141
211103 Allowances (Incl. Casuals, Temporary)	3,380	3,380	100 %		3,380
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750
221012 Small Office Equipment	772	579	75 %		579
227004 Fuel, Lubricants and Oils	3,798	3,798	100 %		3,478
228002 Maintenance - Vehicles	1,020	1,020	100 %		1,020
Wage Rect:	13,914	13,914	100 %		4,141
Non Wage Rect:	9,970	9,777	98 %		9,207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,884	23,691	99 %		13,348
Reasons for over/under performance:	Delayed access to funds due to system failures.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audit reports produced and submitted Verification reports on capital projects implemented by the district and the sub counties	() Internal Audit reports for Q1,Q2 and Q3 prepared and submitted to the MoFPED, OAG and OIAG. capital projects verified in Apala , Abia, Akura, Aloï, Amugu, Abako, Omoro		(1)Internal Audit reports produced and submitted Verification of capital projects implemented by the district and the sub counties conducted	()Internal Audit reports for Q3 prepared and submitted to the MoFPED, OAG and OIAG. capital projects verified in Apala , Abia, Akura, Aloï, Amugu, Abako, Omoro

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Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 4 Quarterly reports Submitted to Office of the IAG on the last day of the month after the end of the quarter	() Audit report for Q1, Q2 and Q3 prepared and submitted to MoFPED, OAG and OIAG	(2020-06-30)Internal Audit Report Submitted to Office of the IAG	()Audit report for Q3 prepared and submitted to MoFPED, OAG and OIAG
Non Standard Outputs:	Preliminary Survey findings gathered before every audits		Preliminary Survey findings gathered before every audits	Not done
221011 Printing, Stationery, Photocopying and Binding	880	550	63 %	550
227001 Travel inland	8,180	5,733	70 %	3,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,060	6,283	69 %	4,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,060	6,283	69 %	4,241
Reasons for over/under performance:	Limited access to information for auditing, lack of transport for project verification, limited funding of the unit			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 Staff trained under Continuous Professional Development CPD	Not done	1 Staff trained under Continuous Professional Development CPD	Not done
221017 Subscriptions	1,701	1,060	62 %	1,060
227001 Travel inland	2,085	1,303	63 %	1,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,786	2,363	62 %	2,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,786	2,363	62 %	2,299
Reasons for over/under performance:	Emergence of COVID-19 pandemic affected the training on CPD			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Capital Projects in Education, Health departments verified on site	capital projects verified	Capital Projects in Education, Health departments verified on site	capital projects verified
227001 Travel inland	1,184	704	59 %	704
227004 Fuel, Lubricants and Oils	960	600	63 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,144	1,304	61 %	1,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,144	1,304	61 %	1,304

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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: Poor access to the project sites and lack of transport					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	All Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verified	Capital projects verified		Capital projects and supplies funded under Discretionary Development Equalization Grant (DDEG) at both Sub counties and District level verified	Capital projects verified
281504 Monitoring, Supervision & Appraisal of capital works	6,000	5,991	100 %		2,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	5,991	100 %		2,560
External Financing:	0	0	0 %		0
Total:	6,000	5,991	100 %		2,560
Reasons for over/under performance: Lack transport, limited funding					
Total For Internal Audit : Wage Rect:	13,914	13,914	100 %		4,141
Non-Wage Reccurent:	24,960	19,728	79 %		17,052
GoU Dev:	6,000	5,991	100 %		2,560
Donor Dev:	0	0	0 %		0
Grand Total:	44,874	39,633	88.3 %		23,753

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(30) trade sensitization meeting held at town boards	(31) trade sensitization meeting held at Alebtong town council, 2 at Alooi town boards on record keeping, business registration and income tax		(0)Not Planned	(3)trade sensitization meeting held at Alebtong town council, 2 at Alooi town boards on record keeping, business registration and income tax
Non Standard Outputs:	30 traders trained on record keeping and business skills from 9LLGs	76 traders traders from Alebtong town council,and Alooi town boards were sensitized on record keeping, business registration and income tax		8 traders sensitized on record keeping and business registration from 9LLGs	48 traders traders from Alebtong town council,and Alooi town boards were sensitized on record keeping, business registration and income tax
221002 Workshops and Seminars	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: EMYOOGA program motivated more traders to attend the sensitization meeting					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) producer groups linked to access market locally	(08) producer groups linked to access input market locally		(15)producer groups linked to access market locally	(3)producer groups linked to access input market locally
No. of market information reports disseminated	(4) Quarterly set of market information disseminated	(3) set of market information disseminated to producer cooperative societies in Apala and Abia sub-counties		(1) Set of market information disseminated	(2)set of market information disseminated to producer cooperative societies in Apala and Abia sub-counties
Non Standard Outputs:	Not planned	30 leader from 4 producer cooperative societies trained on input / produce bulking and collective marketing		N/A	promoted bulk marketing in 3 producer cooperative societies in Apala sub-county
227001 Travel inland	3,000	1,500	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	0
Reasons for over/under performance: under- funding limited the number of cooperatives reached COVID -19 Pandamemic and lockdown affected field activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() cooperatives supervised	(11) cooperative societies (Apala ACE, Abia , Abiting, Amonomito, Olaoilongo, Akwankel ryekober producer cooperatives , Alebtong welders, Hair dressers, Alebtong market vendors and Tailors SACCOs supervised	()	(3)newly registered cooperative societies (Akwankel ryekober producer cooperative , Alebtong market vendors and Tailors SACCOs supervised
No. of cooperative groups mobilised for registration	(8) cooperative group mobilized for registration	(11) cooperative groups (Alebtong welders, hairdressers, tailors, women, youth leaders, market vendors, veterans, disabled , bodaboda, District staffs SACCOs, and Alebtong rwot-atwero cooperative groups mobilized for registration as cooperative societies	(2)Cooperative groups mobilized for registration	(2)Alebtong District staffs and Alebtong rwot atwero cooperative groups mobilized for registration as cooperative societies
No. of cooperatives assisted in registration	() cooperatives assisted to register as cooperative society	(1) cooperative group (Alebtong rwot-atwero cooperative) assisted to register	()	()cooperative group (Alebtong rwot-atwero cooperative) assisted to register
Non Standard Outputs:	60 leaders from 20 farmers cooperatives trained on cooperative record keeping, finance management , pre-season planning for input and output marketing.	48 leaders from 10 newly registered cooperative societies/ SACCOs were trained on cooperative management; record keeping and cooperative marketing	15 leaders from 5 farmers cooperatives trained on cooperative management , pre-season planning input and output marketing	48 leaders from 10 newly registered cooperative societies/ SACCOs were trained on cooperative management; record keeping and cooperative marketing
221002 Workshops and Seminars	4,000	4,000	100 %	1,000

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227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance: COVID -19 pandemic affected scheduling schedules in bits EMYOOGA program facilitated higher attendance				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly office utilities and small equipment bought 4 quarterly PBS reporting	4 quarter assorted office stationery bought 4 quarter PBS report compiled online	1quarter Office utilities and small equipment bought 1 quarter PBS reports produced	1 quarter assorted office stationery bought 1 quarter PBS report compiled online
221012 Small Office Equipment	1,173	1,173	100 %	587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,173	1,173	100 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,173	1,173	100 %	587
Reasons for over/under performance: Under funding to the sector limits level of service delivery. IFMS and PBS online challenges in planing and Accessing funds during Q1-Q4 f/y 2019/2020				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,173</i>	<i>14,673</i>	<i>91 %</i>	<i>3,587</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,173</i>	<i>14,673</i>	<i>90.7 %</i>	<i>3,587</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akura Sub-county				124,938	104,442
Sector : Works and Transport				62,688	50,128
Programme : District, Urban and Community Access Roads				62,688	50,128
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,373	12,373
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akura Sub-county	Kai Parish Acela -Ongom Farm Road	Other Transfers from Central Government		12,373	12,373
Output : District Roads Maintenance (URF)				50,316	37,755
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Anyanga Parish Anyanga TC- Tecwao	Other Transfers from Central Government	,	2,211	2,261
Mechanised routine road maintenance	Bardago Parish Te-Amyel - Bardago (7.6Km)	Other Transfers from Central Government		46,335	35,494
Manual routine road maintenance	Otweotoke Parish Yat Amenya-Omele TC-Akura Rd Jctn	Other Transfers from Central Government	,	1,769	2,261
Sector : Health				33,250	28,923
Programme : Primary Healthcare				33,250	28,923
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				33,250	28,923
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Anyanga Parish Renovation Anyanga HCII OPD	District Discretionary Development Equalization Grant	-	33,250	28,923
Sector : Water and Environment				29,000	25,391
Programme : Rural Water Supply and Sanitation				29,000	25,391
Capital Purchases					
Output : Borehole drilling and rehabilitation				29,000	25,391
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Akura Parish BH rehabilitated at Agoro LC 1	District Discretionary Development Equalization Grant	-,-	4,000	2,551

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Bore Hole drilled at Jingcwinyi LCI	Akura Parish Jingcwinyi LCI	Sector Development Grant	BH drilled	0	17,840
Spring protected at Acungkena LCI in Akura Scty	Anyanga Parish Spring protected at Acungkena LC	Sector Development Grant	Spring protected & functional	0	5,000
Building Construction - Boreholes-208	Anyanga Parish Teamyel LC	Sector Development Grant	-,-	25,000	2,551
LCIII : Omoro Sub-county				254,779	259,732
Sector : Works and Transport				74,779	100,958
Programme : District, Urban and Community Access Roads				74,779	100,958
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				24,446	24,446
Item : 263367 Sector Conditional Grant (Non-Wage)					
Omoro Sub-county	Ocokober Parish Omaramoi Swamp - culvert Installation - 1Km	Other Transfers from Central Government		24,446	24,446
Output : District Roads Maintenance (URF)				50,333	76,512
Item : 263367 Sector Conditional Grant (Non-Wage)					
Spot improvement using Road equipment	Alolololo Adwir HC II – Okomo - Omiji (6Km)	Other Transfers from Central Government		29,508	70,378
Manual routine road maintenance	Omarari Parish Alebtong TC- Okokolako	Other Transfers from Central Government	.....	1,659	6,134
Manual routine road maintenance	Angetta Parish Ebule PS-Angetta TC	Other Transfers from Central Government	.....	1,566	6,134
Manual routine road maintenance	Oculokori Parish Iyama-Pida Okuru	Other Transfers from Central Government	.....	2,949	6,134
Manual routine road maintenance	Abukamola Parish Ogowie TC- Baropiro	Other Transfers from Central Government	.....	1,198	6,134
Manual routine road maintenance	Ocokober Parish Okuru TC-Adwir- Odeye	Other Transfers from Central Government	.....	2,949	6,134
Manual routine road maintenance	Abukamola Parish Omoro HCIII- Baropiro TC	Other Transfers from Central Government	.....	1,880	6,134
Manual routine road maintenance	Abukamola Parish Omoro TC- Obangangeo	Other Transfers from Central Government	.....	1,935	6,134
Manual routine road maintenance	Abukamola Parish Omoro TC- Okokolako SP	Other Transfers from Central Government	1,677	6,134

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Manual routine road maintenance	Oculokori Parish Omoro TC-Otuke Boader	Other Transfers from Central Government	,,,,,,	2,211	6,134
Manual routine road maintenance	Angetta Parish Otingo Jn-Aryemet	Other Transfers from Central Government	,,,,,,	2,801	6,134
Sector : Education				132,000	110,383
Programme : Pre-Primary and Primary Education				132,000	110,383
Capital Purchases					
Output : Classroom construction and rehabilitation				132,000	110,383
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Angetta Obuo Primary School	Sector Development Grant	works completed-,Works completed-	60,000	110,383
Building Construction - Schools-256	Abukamola Omoro South Primary School	Sector Development Grant	works completed-,Works completed-	72,000	110,383
Sector : Water and Environment				48,000	48,391
Programme : Rural Water Supply and Sanitation				48,000	48,391
Capital Purchases					
Output : Construction of public latrines in RGCs				17,000	17,000
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Abukamola Parish Latrine - Omoro TC	Sector Development Grant	Construction completed	17,000	17,000
Output : Borehole drilling and rehabilitation				31,000	31,391
Item : 312101 Non-Residential Buildings					
BH rehabilitated at Baya CoU at Omoro	Omarari Parish Baya CoU	Sector Development Grant	BH rehabilitated	0	6,000
Building Construction - Boreholes- 208	Abukamola Parish BH rehabilitated at Baja COU	District Discretionary Development Equalization Grant	-,Drilled and functional	6,000	20,391
Spring protected in Obuo LCI in Omoro Scty	Angetta Parish Obuo LCI	Sector Development Grant	Spring protected & functional	0	5,000
Building Construction - Boreholes- 208	Omarari Parish Okwongo LC 1	Sector Development Grant	-,Drilled and functional	25,000	20,391
LCIII : AloI Sub-county				914,833	927,109
Sector : Works and Transport				68,275	56,567
Programme : District, Urban and Community Access Roads				68,275	56,567
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,486	15,486
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Aloi Sub-county	Akwangkel Parish Teyao-Sub-county HQ - (5Km)	Other Transfers from Central Government	15,486	15,486
Output : District Roads Maintenance (URF)			52,789	41,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine road maintenance	Alal Parish Alebtong TC-Anino Station	Other Transfers from Central Government	1,161	6,353
Manual routine road maintenance	Akwangkel Parish Alebtong TC- Olengo TC	Other Transfers from Central Government	1,327	6,353
Manual routine road maintenance	Alebtong Parish Alekolwonga- Alebtong TC	Other Transfers from Central Government	1,290	6,353
Manual routine road maintenance	Amuria Parish Aloi TC-Amuria PS	Other Transfers from Central Government	1,640	6,353
Manual routine road maintenance	Amuria Parish Amuria PS- R.Moroto	Other Transfers from Central Government	1,253	6,353
Manual routine road maintenance	Alal Parish Anino Station-Alela JN	Other Transfers from Central Government	1,290	6,353
Mechanised routine road maintenance	Awiepek Parish Awiepek- Akaoidebe	Other Transfers from Central Government	34,728	34,728
Manual routine road maintenance	Akwangkel Parish Olengo TC-Anara	Other Transfers from Central Government	1,659	6,353
Manual routine road maintenance	Alebtong Parish Oloo-Aloi/Omoror Boader	Other Transfers from Central Government	1,659	6,353
Manual routine road maintenance	Alal Parish Otweotoke- Alela JN	Other Transfers from Central Government	2,027	6,353
Manual routine road maintenance	Akwangkel Parish Te-Amyel-Anyanga HCII-Barr Border	Other Transfers from Central Government	3,280	6,353
Manual routine road maintenance	Amuria Parish Te-Amyel-Ogini B/H	Other Transfers from Central Government	1,474	6,353
Sector : Education			147,559	118,972
Programme : Pre-Primary and Primary Education			147,559	118,972
Capital Purchases				
Output : Classroom construction and rehabilitation			147,559	118,972
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alal Parish Aloi High Primary School	Sector Development Works completed- Grant	87,559	70,966

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Building Construction - Schools-256	Amuria Amuria Primary School	Sector Development Grant	Works completed-	60,000	48,006
Sector : Health				650,000	701,050
<i>Programme : Primary Healthcare</i>				650,000	701,050
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				650,000	701,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Anara Parish Anara HC II	Sector Development - Grant		32,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Anara Parish Maternity ward at Anara HC II	Sector Development Grant	Completed-,comple ed-,Completed-	350,000	701,050
Building Construction - General Construction Works-227	Anara Parish Placenta pit at Anara HCII	Sector Development Grant	Completed-,comple ed-,Completed-	100,000	701,050
Building Construction - General Construction Works-227	Anara Parish Staff house at Anara HCII	Sector Development Grant	Completed-,comple ed-,Completed-	132,500	701,050
Item : 312104 Other Structures					
Construction Services - ICT Installations-397	Anara Parish Pit Latrine at ANara HC II	Sector Development Grant	completed	35,000	0
Sector : Water and Environment				39,000	43,840
<i>Programme : Rural Water Supply and Sanitation</i>				39,000	43,840
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				25,000	29,840
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Amuria Parish Aduu LC1	District Discretionary Development Equalization Grant	-	25,000	0
Bore hole drilled in Apii ngic LCI	Alal Parish Apii ngic LCI	Sector Development Grant	BH drilled	0	17,840
3 stand taps installed in Obangakura	Amuria Parish Obangakura Jn	Sector Development Grant	Installations and connections completed	0	12,000
<i>Output : Construction of piped water supply system</i>				14,000	14,000
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Amuria Parish Oloo Gavity Flow co-financed	Sector Development Grant	Scheme functional	14,000	14,000
Sector : Public Sector Management				10,000	6,680

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Programme : Local Statutory Bodies				10,000	6,680
Capital Purchases					
Output : Administrative Capital				10,000	6,680
Item : 311101 Land					
Real estate services - Land Survey-1517	Alal Parish Owameri	District Discretionary Development Equalization Grant	-	7,000	3,340
Real estate services - Land Titles-1518	Alal Parish Owameri	District Discretionary Development Equalization Grant	-	3,000	3,340
LCIII : Abia Sub-county				923,235	1,528,862
Sector : Works and Transport				19,943	15,806
Programme : District, Urban and Community Access Roads				19,943	15,806
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,664	12,664
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abia Sub-county	Abango-Imany Parish Epor swamp Culvert installation - 1Km	Other Transfers from Central Government		12,664	12,664
Output : District Roads Maintenance (URF)				7,279	3,142
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Oteno Parish Abongodyang - Oteno HCII	Other Transfers from Central Government	,,,,	1,198	3,142
Manual routine road maintenance	Atinkok Agurudenge TC- Awali TC	Other Transfers from Central Government	,,,,	1,659	3,142
Manual routine road maintenance	Oteno Parish Akura SC-Oteno HCII-Abia	Other Transfers from Central Government	,,,,	2,304	3,142
Manual routine road maintenance	Abango-Imany Parish Apala JN-Awinyoru road	Other Transfers from Central Government	,,,,	1,474	3,142
Manual routine road maintenance	Tekulu Parish Oteno HCII- Tekulu PS	Other Transfers from Central Government	,,,,	645	3,142
Sector : Education				840,058	1,456,619
Programme : Pre-Primary and Primary Education				71,000	70,716
Capital Purchases					
Output : Classroom construction and rehabilitation				71,000	70,716

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Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Abangoimany Awinyoru Primary school	District Discretionary Development Equalization Grant	works completed	71,000	70,716
Programme : Secondary Education				769,058	1,385,903
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				769,058	1,385,903
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Abia Parish Abia Seed SS	Sector Development Grant	Works at finishes-	769,058	1,385,903
Sector : Water and Environment				63,234	56,438
Programme : Rural Water Supply and Sanitation				63,234	56,438
Capital Purchases					
Output : Spring protection				9,234	9,156
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Abia Parish 2 springs to be protected	Sector Development Grant	Araboaol and Okweronyoma Springs protected	9,234	9,156
Output : Borehole drilling and rehabilitation				54,000	47,282
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abango-Imany Parish Abongonyeko LC1	Sector Development Grant	BH drilled,BH drilled,-	25,000	40,782
BH rehabilitated at Agurudeng P/S	Abango-Imany Parish Agurudeng P/S	Sector Development Grant	Bh functional	0	6,500
Building Construction - Boreholes-208	Oteno Parish BH drileed at Te-obwolo LC1	Sector Development Grant	BH drilled,BH drilled,-	25,000	40,782
Building Construction - Boreholes-208	Atinkok Parish BH rehabilitated at Tegweng LC 1	District Discretionary Development Equalization Grant	BH drilled,BH drilled,-	4,000	40,782
LCIII : Abako Sub-county				244,090	673,022
Sector : Works and Transport				89,568	83,355
Programme : District, Urban and Community Access Roads				89,568	83,355
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,927	11,927
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abako Subcouty	Awori Ajur market-Agweng road	Other Transfers from Central Government		11,927	11,927

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Output : District Roads Maintenance (URF)				77,641	71,427
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Amononeno Abako SC-Opuno Mkt	Other Transfers from Central Government	,,,,	2,211	2,059
Mechanised routine road maintenance	Amononeno Abako Sub County H/Qs-Opuno market	Other Transfers from Central Government		68,961	69,369
Manual routine road maintenance	Alanyi Adwong Pur mot- Abako/Amugu bdr	Other Transfers from Central Government	,,,,	1,474	2,059
Manual routine road maintenance	Awapiny Alebtong TC-Okut PS	Other Transfers from Central Government	,,,,	1,161	2,059
Manual routine road maintenance	Amononeno Amononeno- Dokolo Bdr-Abako Jn	Other Transfers from Central Government	,,,,	2,377	2,059
Manual routine road maintenance	Awapiny Okut PS-Abako SC	Other Transfers from Central Government	,,,,	1,456	2,059
Sector : Education				121,021	558,776
Programme : Pre-Primary and Primary Education				121,021	558,776
Higher LG Services					
Output : Primary Teaching Services				0	489,268
Item : 211101 General Staff Salaries					
-	Alanyi Abako Primary School	Sector Conditional Grant (Wage)	,,,,,	0	489,268
-	Alanyi Alanyi Primary school	Sector Conditional Grant (Wage)	,,,,,	0	489,268
-	Amononeno Amononeno Primary school	Sector Conditional Grant (Wage)	,,,,,	0	489,268
-	Angoltok Angoltok Primary school	Sector Conditional Grant (Wage)	,,,,,	0	489,268
-	Awori Apami Primary school	Sector Conditional Grant (Wage)	,,,,,	0	489,268
-	Awori Okut Primary school	Sector Conditional Grant (Wage)	,,,,,	0	489,268
-	Awapiny Tyengar primary school	Sector Conditional Grant (Wage)	,,,,,	0	489,268
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				104,262	69,508

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)	15,558	10,372
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)	20,874	13,916
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)	17,250	11,500
ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)	9,186	6,124
APAMI P.S.	Awor	Sector Conditional Grant (Non-Wage)	13,014	8,676
OKUT P.S.	Awor	Sector Conditional Grant (Non-Wage)	15,450	10,300
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)	12,930	8,620
Capital Purchases				
Output : Latrine construction and rehabilitation			16,759	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alanyi Alanyi Primary School	Sector Development - Grant	16,759	0
Sector : Water and Environment			33,500	30,891
Programme : Rural Water Supply and Sanitation			33,500	30,891
Capital Purchases				
Output : Spring protection			4,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Anyiti 1 spring to be protected	Sector Development - Grant	4,500	0
Output : Borehole drilling and rehabilitation			29,000	30,891
Item : 312101 Non-Residential Buildings				
BH rehabilitated at Adwong pur mot in Abako scty	Anyiti Adwong pur mot LCI	Sector Development - Grant	0	4,000
Building Construction - Boreholes-208	Awor Aminidit LC1	Sector Development BH drilled,- Grant	25,000	20,391
Building Construction - Boreholes-208	Anyiti BH rehabilitated at Adwong Purmot	Sector Development BH drilled,- Grant	4,000	20,391
BH rehabilitated at Tyengar P/S	Awapiny BH rehabilitated at Tyengar P/S	Sector Development BH functional Grant	0	6,500
LCIII : Amugu Sub-county			100,266	92,205
Sector : Works and Transport			71,266	56,537
Programme : District, Urban and Community Access Roads			71,266	56,537

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,693	13,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amugu Sub-county	Abongatin Obangangeo TC - Aput road (20Km)	Other Transfers from Central Government	13,693	13,693
Output : District Roads Maintenance (URF)			57,572	42,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine road maintenance	Omee Parish Abololi PS-Amugu Quoran	Other Transfers from Central Government	921	2,819
Manual routine road maintenance	Ajonyi Parish AmononenoTc- Amugu TC	Other Transfers from Central Government	1,290	2,819
Manual routine road maintenance	Abunga Parish Amugu SC- Okokolako SP	Other Transfers from Central Government	2,211	2,819
Manual routine road maintenance	Abunga Parish Amugu TC- Obangangeo PS	Other Transfers from Central Government	1,585	2,819
Manual routine road maintenance	Abonngoatin Parish Amugu TC-Pila	Other Transfers from Central Government	1,474	2,819
Mechanised routine road maintenance	Abongatin Amugu TC-Pila	Other Transfers from Central Government	45,796	40,025
Manual routine road maintenance	Abonngoatin Parish Baropiro-Amugu TC	Other Transfers from Central Government	1,364	2,819
Manual routine road maintenance	Ajonyi Eceda TC-Abololil	Other Transfers from Central Government	1,032	2,819
Manual routine road maintenance	Abongatin Pila-Adwong Pet ii	Other Transfers from Central Government	1,898	2,819
Sector : Water and Environment			29,000	35,669
Programme : Rural Water Supply and Sanitation			29,000	35,669
Capital Purchases				
Output : Spring protection			0	4,578
Item : 312104 Other Structures				
Spring protected at Okokokwon LCI	Omee Parish Spring protected at Okokokwon LCI	Sector Development Grant	0	4,578
Output : Borehole drilling and rehabilitation			29,000	31,091
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Abonngoatin Parish Alere LC1	Sector Development Grant	25,000	20,391

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BH at Alere LCI in Amugu Acty	Abunga Parish Alere LCI	Sector Development Grant	BH functional	0	4,200
BH rehabilitated at Abololil LCI	Abunga Parish BH rehabilitated at Abololil LCI	Sector Development Grant	BH rehabilitated	0	6,500
Building Construction - Boreholes-208	Omee Parish BH rehabilitated at Awor LCI	Sector Development Grant	BH drilled,-	4,000	20,391
LCIII : Awei Sub-county				121,373	99,088
Sector : Works and Transport				18,373	16,921
Programme : District, Urban and Community Access Roads				18,373	16,921
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,337	14,337
Item : 263367 Sector Conditional Grant (Non-Wage)					
Awei Sub-county	Owalo Parish Ogogoro P/s - Alam A road (10Km)	Other Transfers from Central Government		14,337	14,337
Output : District Roads Maintenance (URF)				4,036	2,584
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Acede Parish Awei Olyet- Alebtong TC	Other Transfers from Central Government	„	1,548	2,584
Manual routine road maintenance	Acede Parish Awei TC-Ajuri Mkt	Other Transfers from Central Government	„	1,382	2,584
Manual routine road maintenance	Owalo Parish Engwenya TC- Awei TC	Other Transfers from Central Government	„	1,106	2,584
Sector : Education				60,000	47,276
Programme : Pre-Primary and Primary Education				60,000	47,276
Capital Purchases					
Output : Classroom construction and rehabilitation				60,000	47,276
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Owalo Parish Owalo Primary School	Sector Development Grant	work completed-	60,000	47,276
Sector : Water and Environment				33,000	34,891
Programme : Rural Water Supply and Sanitation				33,000	34,891
Capital Purchases					
Output : Borehole drilling and rehabilitation				33,000	34,891
Item : 312101 Non-Residential Buildings					

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Building Construction - Boreholes-208	Owalo Parish Aminomugu	Sector Development Grant	BH drilled,BH functional,BH functional	25,000	28,391
Building Construction - Boreholes-208	Owalo Parish BH rehabilitated at Acedeatidi LC1	Sector Development Grant	BH drilled,BH functional,BH functional	4,000	28,391
Building Construction - Boreholes-208	Acede Parish Ogogoro Pri Sch	Sector Development Grant	BH drilled,BH functional,BH functional	4,000	28,391
BH rehabilitated at Okwalagabu A	Acede Parish Okwalagabu A	Sector Development Grant	BH rehabilitated	0	6,500
Sector : Public Sector Management				10,000	0
Programme : Local Statutory Bodies				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 311101 Land					
Real estate services - Land Expenses-1516	Olyet Parish Adero Quarantine	District Discretionary Development Equalization Grant	-	7,000	0
Real estate services - Line Construction-1519	Olyet Parish Adero Quarantine	District Discretionary Development Equalization Grant	-	3,000	0
LCIII : Alebtong Town Council				3,016,635	843,014
Sector : Agriculture				102,287	99,820
Programme : Agricultural Extension Services				57,856	55,875
Capital Purchases					
Output : Non Standard Service Delivery Capital				57,856	55,875
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424 ox-plough beneficiaries identification training and supervision	Apado Ward crop	Sector Development Grant	ox-plough beneficieries supervision completed -	4,000	2,000
Cultivated Assets - Plantation-424	Apado Ward crop sector	Sector Development Grant	supplies completed-,supplies completed-,feeds and fingerlings supplies completed-	26,000	39,000
Cultivated Assets - Plantation-424	Apado Ward Entomology sector	Sector Development Grant	supplies completed-,supplies completed-,feeds and fingerlings supplies completed-	7,000	39,000

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Cultivated Assets - Plantation-424	Apado Ward Fisheries office	Sector Development Grant	supplies completed-,supplies completed-,feeds and fingerlings supplies completed-	6,000	39,000
Cultivated Assets - Plantation-424 joint monitoring of capital projects	Apado Ward Production office	Sector Development Grant	-	2,856	2,856
Cultivated Assets - Poultry-425 beneficiary identification ,training and supervision	Apado Ward veterinery	Sector Development Grant	kuroller chick beneficeres identiftaion completed-	2,000	1,000
Cultivated Assets - Poultry-425	Apado Ward veterinery sector	Sector Development Grant	kurollers chicks supplies completed-	10,000	11,019
Programme : District Production Services				44,431	43,944
Capital Purchases					
Output : Administrative Capital				21,000	20,993
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Apado Ward production office	Sector Development Grant	tile fixing, completed-	8,000	8,000
Building Construction - Sewerage-259	Apado Ward production office	Sector Development Grant	septic tank 98% complete-	3,000	9,993
Building Construction - Toilet Repair-270	Apado Ward production office	Sector Development Grant	complete-	10,000	3,000
Output : Non Standard Service Delivery Capital				23,431	22,951
Item : 312211 Office Equipment					
Small office equipment and utilities	Apado Ward DPMO office	Sector Development Grant	-	431	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424 crop inputs to support 6 model farmers	Alyec Ward crop sector	Sector Development Grant	COMPLETED-	13,000	6,500
Cultivated Assets - Plantation-424 support to 2 Apiary model farmers and support supervision	Apado Ward entomology office	Sector Development Grant	completed -	4,000	10,451
Cultivated Assets - Goats-421 inputs to support 4 model sheep farmers	Alyec Ward Veterinary sector	Sector Development Grant	completed -	6,000	6,000
Sector : Works and Transport				571,735	471,898
Programme : District, Urban and Community Access Roads				571,735	471,898
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				125,087	90,258
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised road maintenance	Apado Ward Abor Jollan Rd	Other Transfers from Central Government	....	4,000	18,805
Routine manual road maintenance	Apado Ward Adyebo cosmas	Other Transfers from Central Government		1,776	0

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Mechanised routine road maintenance	Apado Ward Abyebo Cosmas Rd	Other Transfers from Central Government		4,240	7,236
Drainage works	Apado Ward Abyebo cosmas road	Other Transfers from Central Government	„	2,520	0
Routine mechanised road maintenance	Alyec Ward Alany Jimmy Rd	Other Transfers from Central Government	„„	2,000	18,805
Tree planting	Alyec Ward All project roads	Other Transfers from Central Government		1,500	0
Road construction materials	Alyec Ward All roads for drainage works	Other Transfers from Central Government		11,360	12,240
Routine manual maintenance	Alyec Ward Amuka Rd	Other Transfers from Central Government	„„„„„„„„	592	15,296
Routine manual maintenance	Alyec Ward Apoicen Rd	Other Transfers from Central Government	„„„„„„„„	1,184	15,296
Routine manual maintenance	Alyec Ward Aturi Rd	Other Transfers from Central Government	„„„„„„„„	711	15,296
Routine manual maintenance	Alyec Ward Citizen Rd	Other Transfers from Central Government	„	947	4,539
Routine manual maintenance	Nakabela Ward Ekwan Rd	Other Transfers from Central Government	„„„„„„„„	592	15,296
Routine mechanised road maintenance	Alyec Ward Eluk Sam Rd	Other Transfers from Central Government	„„	11,590	18,805
Routine manual maintenance	Nakabela Ward Enyok Etuku Rd	Other Transfers from Central Government	„„„„„„„„	592	15,296
Mechanical Imprest for equipment repairs	Alyec Ward HQ	Other Transfers from Central Government		18,763	13,833
Office operations	Alyec Ward Hqrs	Other Transfers from Central Government		4,785	7,055
Routine manual maintenance	Nakabela Ward Nyanga Stephen Rd	Other Transfers from Central Government	„„„„„„„„	829	15,296
Routine manual maintenance	Nakabela Ward Obote Avenue	Other Transfers from Central Government	„	3,079	4,539
Drainage works	Nakabela Ward Odongo DK rd	Other Transfers from Central Government	„	2,520	0
Routine manual maintenance	Apado Ward Odongo Dk Rd	Other Transfers from Central Government	„„„„„„„„	947	15,296

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manual routine mtce	Nakabela Ward Odongo Okune	Other Transfers from Central Government	1,421	1,184
Drainage works	Nakabela Ward Odongo Okune Rd	Other Transfers from Central Government	2,520	0
Routine manual maintenance	Nakabela Ward Odur Yosam Rd	Other Transfers from Central Government	592	15,296
Routine manual maintenance	Nakabela Ward Odwe JB Rd	Other Transfers from Central Government	2,368	15,296
Routine mechanised road maintenance	Apado Ward Ogoroyere market Rds	Other Transfers from Central Government	2,170	18,805
Routine mechanized maintenance	Nakabela Ward Okello Anjelo Rd	Other Transfers from Central Government	4,990	5,769
Routine manual maintenance	Nakabela Ward Okello Elia Rd	Other Transfers from Central Government	1,895	15,296
Routine manual maintenance	Alyec Ward Okello field mashall Rd	Other Transfers from Central Government	2,013	15,296
Routine manual maintenance	Apado Ward Okello Kadogo Rd	Other Transfers from Central Government	829	15,296
Routine manual maintenance	Apado Ward Okio Mike Rd	Other Transfers from Central Government	829	15,296
Routine manual maintenance	Apado Ward Okodi Acur Rd	Other Transfers from Central Government	1,421	4,539
Routine mechanised road maintenance	Nakabela Ward Okwir Samuel Rd	Other Transfers from Central Government	4,990	18,805
Routine manual maintenance	Nakabela Ward Okwongo Rd	Other Transfers from Central Government	1,184	15,296
Routine manual maintenance	Apado Ward Olet Obadia Rd	Other Transfers from Central Government	592	15,296
Routine manual maintenance	Apado Ward Olio Rd	Other Transfers from Central Government	1,658	15,296
Routine manual maintenance	Apado Ward Opio Tom Rd	Other Transfers from Central Government	947	15,296
Periodic maintenance	Apado Ward Swamp Rasing in Okello Kadogo Rd	Other Transfers from Central Government	4,175	0
Periodic maintenance	Apado Ward Swamp Raising in Okio Mike Rd	Other Transfers from Central Government	4,175	0

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Periodic maintenance	Apado Ward Swamp Raising in Olio Rd	Other Transfers from Central Government	4,175	0
Cross cutting issues and HIV/AIDS	Alyec Ward TC Hq	Other Transfers from Central Government	2,076	2,000
Labour for culvert installation	Alyec Ward Throught Town Council	Other Transfers from Central Government	3,240	0
Tools, Road Safety and protective gears	Alyec Ward Town Council Hqrs	Other Transfers from Central Government	2,300	2,300
Output : Bottle necks Clearance on Community Access Roads			403,777	371,623
Item : 263370 Sector Development Grant				
Low-cost Sealing retention	Alyec Ward Kaguta Avenue	Sector Development Grant	34,619	0
Procurement process costs	Alyec Ward Dist Hqrs	Sector Development Grant	2,950	2,780
Administrative costs	Alyec Ward Hqtrs	Sector Development Grant	18,170	9,069
Low-cost Sealing of 0.6Km and sand capping of 1Km (sealed sections Amuka road and Obote Avenue)	Alyec Ward Road section aroond District Headquarters	Sector Development Grant	332,958	346,694
Environmental screening, EMP development and implementation of EMP	Alyec Ward Road section around district Headquarters	Sector Development Grant	2,000	0
Developing of the design and preparation of BoQs	Alyec Ward Road section around the District Hqrs	Sector Development Grant	13,080	13,080
Output : District Roads Maintainence (URF)			42,871	10,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
Purchase of Tape measure	Alyec Ward District Head Quarters	Other Transfers from Central Government	100	0
Monitoring by the District Executive Committee and Didtrict Roads Committee (2 visits each)	Alyec Ward District Headquarters	Other Transfers from Central Government	7,461	2,462
Supervision of Routine maintenance activities	Alyec Ward District Hq	Other Transfers from Central Government	18,936	0
Maintenance cost of road tools and implements	Alyec Ward District Hqs	Other Transfers from Central Government	2,400	0
Conducting of ADRICS	Alyec Ward District wise	Other Transfers from Central Government	3,765	2,116
Environmental screening, EMP development and implementation of EMP	Alyec Ward Districtwise	Other Transfers from Central Government	4,189	4,189

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Testing of gravel	Alyec Ward gjkl	Other Transfers from Central Government	3,020	0
Purchase of PPE	Alyec Ward HQ	Other Transfers from Central Government	3,000	1,250
Sector : Education			156,262	138,338
Programme : Pre-Primary and Primary Education			156,262	138,338
Higher LG Services				
Output : Primary Teaching Services			0	114,448
Item : 211101 General Staff Salaries				
-	Alyec Ward Alebtong Primary school	Sector Conditional Grant (Wage)	0	114,448
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,430	11,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	17,430	11,620
Capital Purchases				
Output : Classroom construction and rehabilitation			23,116	12,270
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Alyec Ward Retention (Alebtong Primary School)	Sector Development - Grant	3,578	0
Building Construction - Contractor-216	Alyec Ward Retention (Arwot Primary school)	Sector Development - Grant	6,495	6,270
Building Construction - Building Costs-209	Alyec Ward Retention (ogengo Primary school)	Sector Development - Grant	7,100	0
Building Construction - Construction Expenses-213	Alyec Ward Retentions (Alebelebe primary school)	Sector Development Site handed over- Grant	5,943	6,000
Output : Provision of furniture to primary schools			115,716	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alyec Ward 18 schools supplied with 36 desks each	Sector Development - Grant	115,716	0
Sector : Health			162,024	66,991
Programme : Primary Healthcare			162,024	66,991
Capital Purchases				
Output : Administrative Capital			100,385	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward Meeting,stationary, communication	Transitional Development Grant	9,627	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Travel inland and Fuel	Transitional Development Grant	90,758	0
Output : Non Standard Service Delivery Capital			20,000	16,518
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Alyec Ward District Health office	Sector Development - Grant	500	0
Construction Services - Sanitation Facilities-409	Alyec Ward Pit Latrine at Alebtong HC IV	Sector Development Completed Grant	19,500	16,518
Output : OPD and other ward Construction and Rehabilitation			14,640	20,498
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Alyec Ward DDEG Operation cost	District Discretionary Development Equalization Grant	1,750	0
Building Construction - Assorted Materials-206	Alyec Ward DHO office compound	Sector Development - Grant	2,640	12,498
Building Construction - Monitoring and Supervision-243	Alyec Ward Operation cost for Obim and Alebtong projects	Sector Development - Grant	2,250	0
Building Construction - Construction Expenses-213	Alyec Ward Retention for ART clinic at Alebtong HC IV	District Discretionary Development Equalization Grant	4,700	4,700
Building Construction - Contractor-216	Alyec Ward Retention for children ward at Alebtong paid	District Discretionary Development Equalization Grant	3,300	3,300
Output : Specialist Health Equipment and Machinery			27,000	29,975
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Imaging Equipment-1066	Alyec Ward Ultra sound machine Alebtong HC IV	District Discretionary Development Equalization Grant	27,000	29,975
Sector : Water and Environment			4,426	7,280
Programme : Rural Water Supply and Sanitation			4,426	7,280
Capital Purchases				
Output : Administrative Capital			4,426	2,280
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District Hqtrs	District Discretionary Development Equalization Grant	-	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Hqtrs	Sector Development Grant	-	3,426	2,280
Output : Borehole drilling and rehabilitation				0	5,000
Item : 312101 Non-Residential Buildings					
Spring protected at Olio cell in Apado Ward	Apado Ward Spring protected at Olio cell in Apado Ward	Sector Development Grant	-	0	5,000
Sector : Social Development				1,753,392	0
Programme : Community Mobilisation and Empowerment				1,753,392	0
Capital Purchases					
Output : Administrative Capital				184,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District H/Q	Other Transfers from Central Government	-	180,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	-	4,000	0
Output : Non Standard Service Delivery Capital				1,569,392	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District hqtrs	Other Transfers from Central Government	-	1,569,392	0
Sector : Public Sector Management				248,508	55,257
Programme : District and Urban Administration				233,508	53,257
Capital Purchases					
Output : Administrative Capital				233,508	53,257
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Alyec Ward District wide	District Discretionary Development Equalization Grant	-	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District wide projects	District Discretionary Development Equalization Grant	-	4,569	2,319
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Alyec Ward District Admin Block connected to power grid	District Discretionary Development Equalization Grant	-	10,000	10,372
Building Construction - Maintenance and Repair-240	Alyec Ward Procurement Unit	District Discretionary Development Equalization Grant	-	15,372	15,000
Item : 312102 Residential Buildings					
Building Construction - Fencing-223	Alyec Ward District Hqtrs	District Discretionary Development Equalization Grant	-	150,000	0
Building Construction - Contractor-217	Alyec Ward Retention for Staff house at District Hqtrs	District Discretionary Development Equalization Grant	-	10,067	10,067
Building Construction - Staff Houses-263	Alyec Ward Staff house completed at District Hqtrs	District Discretionary Development Equalization Grant	-	19,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Alyec Ward 2 lawn Mowers District Hqtrs	District Discretionary Development Equalization Grant	-	5,000	5,000
Item : 312211 Office Equipment					
Marked Registry Files	Alyec Ward Registry Section _District Hqtrs	District Discretionary Development Equalization Grant	-	5,000	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Alyec Ward 3 in 1 Printer procured for Administration Dept	District Discretionary Development Equalization Grant	-	3,000	3,000
ICT - Laptop (Notebook Computer) - 779	Alyec Ward 3 Laptops procured	District Discretionary Development Equalization Grant	-	7,500	7,500
Programme : Local Statutory Bodies				11,000	2,000
Capital Purchases					
Output : Administrative Capital				11,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Short Term Consultancy Services - Land Survey and Titling-1655	Alyec Ward District H/Qs	District Discretionary Development Equalization Grant	-	3,000	2,000
Item : 312211 Office Equipment					
2 GPS machines	Alyec Ward District Headquarteres	District Discretionary Development Equalization Grant		4,000	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Alyec Ward Alebtong District H/Q	District Discretionary Development Equalization Grant		4,000	0
Programme : Local Government Planning Services				4,000	0
Capital Purchases					
Output : Administrative Capital				4,000	0
Item : 312213 ICT Equipment					
ICT - Photocopiers-818	Alyec Ward Planning Department	District Discretionary Development Equalization Grant	-	4,000	0
Sector : Accountability				18,000	3,431
Programme : Financial Management and Accountability(LG)				12,000	0
Capital Purchases					
Output : Administrative Capital				12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	-	5,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	-	2,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	-	4,000	0
Programme : Internal Audit Services				6,000	3,431
Capital Purchases					
Output : Administrative Capital				6,000	3,431
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District HQ	District Discretionary Development Equalization Grant	-	2,480	3,431
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District HQ	District Discretionary Development Equalization Grant		2,800	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District HQ	District Discretionary Development Equalization Grant		720	0
LCIII : Apala Sub-county				74,131	85,597
Sector : Works and Transport				11,881	12,367
Programme : District, Urban and Community Access Roads				11,881	12,367
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,799	9,799
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apala Sub-county	Obim Parish Beiwee - Lela-Opuk road	Other Transfers from Central Government		9,799	9,799
Output : District Roads Maintenance (URF)				2,082	2,568
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine road maintenance	Abiting Parish Abongodyang TC-Awali PS	Other Transfers from Central Government	,	737	2,568
Manual routine road maintenance	Olaoilongo Apala JN-Barr border road	Other Transfers from Central Government	,	1,345	2,568
Sector : Health				33,250	46,340
Programme : Primary Healthcare				33,250	46,340
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				33,250	46,340
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Obim Parish Renovation of OPD Obim HC II	Sector Development - Grant		33,250	46,340
Sector : Water and Environment				29,000	26,891
Programme : Rural Water Supply and Sanitation				29,000	26,891
Capital Purchases					
Output : Borehole drilling and rehabilitation				29,000	26,891
Item : 312101 Non-Residential Buildings					

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BH rehabilitated at Akaloapany LCI in Apala	Okwangole Parish Akaloapany LCI	Sector Development Grant	BH functional	0	6,500
Building Construction - Boreholes-208	Abiting Parish Ayumu Fall LC	Sector Development Grant	BH drilled,-	25,000	20,391
Building Construction - Boreholes-208	Okwangole Parish BH rehabilitated at Akwo LC1	Sector Development Grant	BH drilled,-	4,000	20,391
LCIII : Missing Subcounty				1,830,155	7,089,465
Sector : Education				1,631,383	6,888,429
Programme : Pre-Primary and Primary Education				892,686	4,908,470
Higher LG Services					
Output : Primary Teaching Services				0	4,313,326
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Abongodyang Primary School	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Adoma Primary school	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Adwir Primary school	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Adyanglim Primary school	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Aguredenge Primary school	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Ajobi Primary school	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Ajonyi Primary school	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Akwangkel Primary school	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Akwanilum Primary school	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Akwete Primary school	Sector Conditional Grant (Wage)	.....	0	4,313,326
-	Missing Parish Alebelebe Primary school	Sector Conditional Grant (Wage)	0	4,313,326

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-	Missing Parish Alela Modern primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Alira Primary School	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Aloia High Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Alolololo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Amugu Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Amugu Quran Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Amuria primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Anara Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Angem Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Angetta primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Angicakide Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Angopet Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Anwata Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Apala Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Arwot Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Atelelo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Awali Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Awalu Primary school	Sector Conditional Grant (Wage)	0	4,313,326

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-	Missing Parish Awelokuricok Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Awiny Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Awinyoru Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Bardago Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Baropiro Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ebule Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Fatima Aloï Dem Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Iyama Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish kakira Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Obangangeo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Obile Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Obim Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Oboo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Obuo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ocabu Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ogongo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ogogong Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Ogogoro Primary school	Sector Conditional Grant (Wage)	0	4,313,326

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-	Missing Parish Ojul primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Okokolako Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Okurango Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Okuro primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Oloo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Oloro High Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Omarari Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Omele Modern Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Omoro North primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Omoro South Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Orupo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Oteno Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Owalo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Oyengolwedo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Tekulo Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Telela Primary school	Sector Conditional Grant (Wage)	0	4,313,326
-	Missing Parish Teongora Primary school	Sector Conditional Grant (Wage)	0	4,313,326
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				892,686 595,144

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ABIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,262	13,528
ABOLOLIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,242	8,828
ABONGODYANG P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,274	9,516
ABOO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,666	12,444
ADOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,794	9,196
ADWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,046	7,364
ADYANGLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,850	7,900
AGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,054	12,036
AGUREDENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,670	7,780
AJOBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,934	5,956
AJONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,666	12,444
AKWANGKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,386	10,924
AKWANILUM P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,258	8,172
AKWETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,018	10,012
ALEBELEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,390	6,260
ALELA MODERN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,130	9,420
ALIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,606	12,404
Aloi High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,322	11,548
ALOLOLOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,270	12,180
AMUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	5,796
AMUGU QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,018	8,012
AMURA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,166	5,444
Anara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,646	7,764
ANGEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,966	6,644

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ANGETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,234	8,156
Angicakide P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,110	8,740
ANGOPET P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,342	8,228
ANWATA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,398	6,932
APALA P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,370	7,580
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	7,660
ATELELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,074	8,716
AWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,090	8,060
AWALU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,858	12,572
AWELOKURICOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	7,452
AWINY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,826	5,884
AWINY-ORU P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,386	6,924
BARDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,654	8,436
BAROPIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,494	8,996
EBULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,282	8,188
FATIMA ALOI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,002	8,668
Iyama P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,390	10,260
KAKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,386	8,924
OBANGANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,026	10,684
OBILE P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,270	8,180
OBIM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,554	11,036
OBUE P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,714	8,476
OCABU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,022	7,348
Ogengo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,126	10,084
OGOGONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,602	7,068

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OGOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,722	11,148
OJUL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,138	8,092
OKOKOLAKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,358	9,572
OKURANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,830	5,220
OKURO PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,458	6,972
Oloo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,998	7,332
OLORO HIGH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,110	8,740
OMARARI	Missing Parish	Sector Conditional Grant (Non-Wage)	17,634	11,756
OMELE MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,054	8,036
OMORO NORTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,454	7,636
OMORO SOUTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,606	8,404
ORUPO PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,134	8,756
OTENO COMMUNITY BASED SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	10,602	7,068
OWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,890	9,260
OYENGOLWEDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,802	9,868
TE-LELA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,030	10,020
TE-ONGORA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,694	11,796
TEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,966	10,644
Programme : Secondary Education			426,063	1,427,809
Higher LG Services				
Output : Secondary Teaching Services			0	1,143,767
Item : 211101 General Staff Salaries				
-	Missing Parish Akii Bua Comprehensive SS	Sector Conditional Grant (Wage)	0	1,143,767
-	Missing Parish Akura SS	Sector Conditional Grant (Wage)	0	1,143,767
-	Missing Parish Aloi SS	Sector Conditional Grant (Wage)	0	1,143,767

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-	Missing Parish Amugu Secondary school	Sector Conditional Grant (Wage)	,,,,,,	0	1,143,767
-	Missing Parish Apala Secondary school	Sector Conditional Grant (Wage)	,,,,,,	0	1,143,767
-	Missing Parish Fatima Aloï Comp. Girls SS	Sector Conditional Grant (Wage)	,,,,,,	0	1,143,767
-	Missing Parish Omoro SS	Sector Conditional Grant (Wage)	,,,,,,	0	1,143,767
-	Missing Parish St. Theresa Girls SS Alanyi	Sector Conditional Grant (Wage)	,,,,,,	0	1,143,767
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				426,063	284,042
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKII BUA COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)		94,116	62,744
AKURA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		18,810	12,540
ALOÏ SS	Missing Parish	Sector Conditional Grant (Non-Wage)		42,900	28,600
AMUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)		110,583	73,722
APALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		56,892	37,928
FATIMA ALOÏ COMP.GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)		42,042	28,028
OMORO SS	Missing Parish	Sector Conditional Grant (Non-Wage)		49,005	32,670
ST THERESA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)		11,715	7,810
Programme : Skills Development				312,634	552,149
Higher LG Services					
Output : Tertiary Education Services				0	447,834
Item : 211101 General Staff Salaries					
-	Missing Parish Abia Massacre Memorial Technical Institute	Sector Conditional Grant (Wage)		0	447,834
Lower Local Services					
Output : Skills Development Services				312,634	104,315
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abia Massacre Memorial Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	52,210

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AMUGO. AGRO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			198,772	201,037
Programme : Primary Healthcare			198,772	201,037
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,739	20,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO ELIM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,272	7,634
ALANYI DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	5,880	5,880
ALOI ONGOM	Missing Parish	Sector Conditional Grant (Non-Wage)	7,587	7,430
Output : Basic Healthcare Services (HCIV-HCII-LLS)			178,032	180,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	17,777
ABIA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	8,243
ADWIR HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	8,243
AKURA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	8,243
ALEBTONG HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	30,158	30,158
AMUGU HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	17,777
ANGETTA	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	17,777
APALA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	17,777
AWEI	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	19,837
OBIM HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	8,243
OMORO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,777	17,777
OTENO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	8,243	8,243