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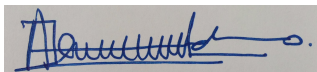
## Vote:588 Alebtong District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2020/21. 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: 25/08/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	348,117	297,074	85%
<b>Discretionary Government Transfers</b>	3,607,305	3,730,736	103%
<b>Conditional Government Transfers</b>	19,102,038	21,423,361	112%
<b>Other Government Transfers</b>	3,275,701	1,263,730	39%
<b>External Financing</b>	140,914	36,792	26%
<b>Total Revenues shares</b>	<b>26,474,075</b>	<b>26,751,694</b>	<b>101%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,153,560	5,173,179	4,921,501	164%	156%	95%
Finance	272,134	263,667	263,588	97%	97%	100%
Statutory Bodies	546,575	530,556	530,555	97%	97%	100%
Production and Marketing	750,232	748,803	747,433	100%	100%	100%
Health	3,788,837	3,921,516	3,186,270	104%	84%	81%
Education	13,032,677	12,976,430	12,248,559	100%	94%	94%
Roads and Engineering	1,363,906	1,355,315	1,337,257	99%	98%	99%
Water	570,992	570,992	527,812	100%	92%	92%
Natural Resources	176,554	172,784	172,779	98%	98%	100%
Community Based Services	2,553,051	774,660	758,848	30%	30%	98%
Planning	187,725	182,243	182,232	97%	97%	100%
Internal Audit	61,691	59,832	46,082	97%	75%	77%
Trade Industry and Local Development	16,141	16,141	16,141	100%	100%	100%
<b>Grand Total</b>	<b>26,474,075</b>	<b>26,746,116</b>	<b>24,939,058</b>	<b>101%</b>	<b>94%</b>	<b>93%</b>
<i>Wage</i>	<i>12,752,630</i>	<i>12,976,246</i>	<i>12,367,122</i>	<i>102%</i>	<i>97%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>6,451,221</i>	<i>7,899,389</i>	<i>7,469,984</i>	<i>122%</i>	<i>116%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>7,129,310</i>	<i>5,833,689</i>	<i>5,065,159</i>	<i>82%</i>	<i>71%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>140,914</i>	<i>36,792</i>	<i>36,792</i>	<i>26%</i>	<i>26%</i>	<i>100%</i>

# Vote:588 Alebtong District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

At the end of the financial year, cumulative revenue out turn was 26.752 billion reflecting a 101% performance against the district annual budget estimates. This over performance by 1% was mainly attributed to the over performances in Discretionary and Conditional Government Transfer funds by 3% and 12% respectively against their respective annual estimates. Discretionary Government Transfers over performed mainly because of over performances in Urban Unconditional Grant (Wage) and District Unconditional Grant (Wage) by 1% and 10% respectively while Conditional Government Transfers over performed by 12% mainly because of over performances in Sector Conditional Grant (Wage) by 1% to allow filling of critical positions, Sector Development Grant by 17% mainly because of additional funds realized from Ministry of Health for upgrade of Abia Health Centre II to HCIII status and Gratuity for Local Governments by 272% to permit payment of accumulated arrears to the beneficiaries. However, despite of this overall overperformance in overall releases, the district registered under performances in Locally Raised Revenues, Other Government Transfers and External Financing sources by 13%, 61% and 74% respectively when related to their estimated figures At the end of the Quarter four, Cumulative expenditure was 24.939 billion reflecting a 94% performance when related to the district annual expenditure estimate. Wages alone constituted 49.6% of the cumulative total expenditures. 93% of the releases were expended by the end of the quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>348,117</b>	<b>297,074</b>	<b>85 %</b>
Local Services Tax	65,000	67,884	104 %
Land Fees	2,650	1,905	72 %
Local Hotel Tax	1,200	435	36 %
Application Fees	1,200	1,250	104 %
Business licenses	21,490	16,113	75 %
Liquor licenses	1,100	895	81 %
Other licenses	1,219	1,094	90 %
Interest from private entities - Domestic	1,500	1,228	82 %
Sale of non-produced Government Properties/assets	11,486	2,297	20 %
Property related Duties/Fees	7,250	12,530	173 %
Advertisements/Bill Boards	200	130	65 %
Animal & Crop Husbandry related Levies	2,640	2,528	96 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,400	7,835	54 %
Registration of Businesses	200	170	85 %
Educational/Instruction related levies	3,000	2,200	73 %
Agency Fees	0	0	0 %
Inspection Fees	2,900	2,530	87 %
Market /Gate Charges	175,402	123,430	70 %
Court Filing Fees	3,800	4,600	121 %
Other Fees and Charges	4,810	23,129	481 %
Ground rent	7,640	7,388	97 %
Group registration	5,710	5,472	96 %
Advance Recoveries	0	0	0 %
Quarry Charges	0	0	0 %

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Other fines and Penalties - private	800	647	81 %
Miscellaneous receipts/income	12,521	11,384	91 %
<b>2a.Discretionary Government Transfers</b>	<b>3,607,305</b>	<b>3,730,736</b>	<b>103 %</b>
District Unconditional Grant (Non-Wage)	740,362	740,362	100 %
Urban Unconditional Grant (Non-Wage)	32,725	32,700	100 %
District Discretionary Development Equalization Grant	1,440,618	1,440,618	100 %
Urban Unconditional Grant (Wage)	140,387	141,495	101 %
District Unconditional Grant (Wage)	1,233,136	1,355,485	110 %
Urban Discretionary Development Equalization Grant	20,075	20,075	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,102,038</b>	<b>21,423,361</b>	<b>112 %</b>
Sector Conditional Grant (Wage)	11,379,106	11,479,266	101 %
Sector Conditional Grant (Non-Wage)	2,990,567	2,851,600	95 %
Sector Development Grant	3,293,947	3,860,626	117 %
Transitional Development Grant	97,835	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	645,088	645,088	100 %
Gratuity for Local Governments	695,494	2,586,782	372 %
<b>2c. Other Government Transfers</b>	<b>3,275,701</b>	<b>1,263,730</b>	<b>39 %</b>
National Medical Stores (NMS)	201,942	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,078,892	512,370	25 %
Support to PLE (UNEB)	15,000	18,840	126 %
Uganda Road Fund (URF)	731,925	724,233	99 %
Uganda Women Entrepreneurship Program(UWEP)	17,943	0	0 %
Youth Livelihood Programme (YLP)	180,000	0	0 %
Neglected Tropical Diseases (NTDs)	30,000	0	0 %
Results Based Financing (RBF)	20,000	8,287	41 %
<b>3. External Financing</b>	<b>140,914</b>	<b>36,792</b>	<b>26 %</b>
United Nations Children Fund (UNICEF)	49,950	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	90,964	36,792	40 %
<b>Total Revenues shares</b>	<b>26,474,075</b>	<b>26,751,694</b>	<b>101 %</b>

**Cumulative Performance for Locally Raised Revenues**

At the end of Q4, cumulative local revenue out turn was 0.297 billion constituting 1.1% of the overall cumulative release and reflecting a 85% performance against its annual estimates. This under performance in locally raised revenues by 15% was mainly attributed to the underperformance in all its constituent sources except Application Fees, Local Services Tax, Court Filing Fees, Property related Duties/Fees and Other Fees and Charges. Locally raised revenue realizations was drastically crippled by COVID 19 pandemic response measures that limited the level of business activity in the district.

**Cumulative Performance for Central Government Transfers**

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By the end of the financial year, Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 25.154 billion constituting 94.0% of the overall cumulative releases. When compared to its annual estimates, Central Government transfers performed at 110%. This over performance in cumulative central government transfers by 10% relative to its estimates was mainly attributed to the over performance in the overall release of both of the constituent grants sources. Discretionary Government Transfer releases over performed by 3% when related to its annualized estimate mainly resulting from over performances Urban Unconditional Grant (Wage) and District Unconditional Grant (Wage) by 1% and 10% respectively while Conditional Government Transfers over performed by 12% mainly because of over performances in Sector Conditional Grant (Wage) by 1% to allow filling of critical positions, Sector Development Grant by 17% mainly because of additional funds realized from Ministry of Health for upgrade of Abia Health Centre II to HCIII status and Gratuity for Local Governments by 272% to permit payment of accumulated arrears to the beneficiaries.

### Cumulative Performance for Other Government Transfers

By the end of Q4, Cumulative Other Government Transfers (OGT) performed at 39% against its annual budget estimate and constituted 4.7% of the overall district cumulative release. The underperformance in CGT releases by 61% against its annual estimate was mainly attributed to under performance in Uganda Road Fund, Results Based Financing (RBF) and National Social Action Fund (NUSAF) Sources by 1%, 59% and 75% respectively and non-realizations from Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP) and Neglected Tropical Diseases (NTDs) sources. However, despite of this under performance in overall Other Government Transfers releases, the district registered an over performance in Support to PLE (UNEB) funds by 26% by the end of the financial year.

### Cumulative Performance for External Financing

At the end of Q4, Cumulative External finance receipts performed at 26% of its annual estimates. This underperformance by 74% was attributed to under performances in Global Alliance for Vaccines and Immunization (GAVI) by 60% and non-realization of United Nations Children Fund (UNICEF) funds. There is an assertion that COVID 19 pandemic could have equally affected funding of these organization or caused a strategic focus to interventions aimed at addressing emerging concerns.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	535,689	532,183	99 %	133,922	170,645	127 %
District Production Services	214,542	215,250	100 %	53,636	126,626	236 %
<b>Sub- Total</b>	<b>750,232</b>	<b>747,433</b>	<b>100 %</b>	<b>187,558</b>	<b>297,271</b>	<b>158 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,363,906	1,337,257	98 %	340,977	818,981	240 %
<b>Sub- Total</b>	<b>1,363,906</b>	<b>1,337,257</b>	<b>98 %</b>	<b>340,977</b>	<b>818,981</b>	<b>240 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	16,141	16,141	100 %	4,035	6,196	154 %
<b>Sub- Total</b>	<b>16,141</b>	<b>16,141</b>	<b>100 %</b>	<b>4,035</b>	<b>6,196</b>	<b>154 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,625,642	8,250,541	96 %	2,156,410	2,444,525	113 %
Secondary Education	3,217,709	3,041,614	95 %	804,427	1,453,771	181 %
Skills Development	994,051	783,739	79 %	248,513	309,532	125 %
Education & Sports Management and Inspection	187,275	170,837	91 %	46,819	81,363	174 %
Special Needs Education	8,000	1,829	23 %	2,000	1,489	74 %
<b>Sub- Total</b>	<b>13,032,677</b>	<b>12,248,559</b>	<b>94 %</b>	<b>3,258,169</b>	<b>4,290,680</b>	<b>132 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,609,144	1,351,141	84 %	402,286	997,194	248 %
Health Management and Supervision	2,179,693	1,835,129	84 %	544,923	475,751	87 %
<b>Sub- Total</b>	<b>3,788,837</b>	<b>3,186,270</b>	<b>84 %</b>	<b>947,209</b>	<b>1,472,945</b>	<b>156 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	570,992	527,812	92 %	142,748	416,005	291 %
Natural Resources Management	176,554	172,779	98 %	44,138	61,586	140 %
<b>Sub- Total</b>	<b>747,546</b>	<b>700,591</b>	<b>94 %</b>	<b>186,886</b>	<b>477,591</b>	<b>256 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,553,051	758,848	30 %	638,263	537,170	84 %
<b>Sub- Total</b>	<b>2,553,051</b>	<b>758,848</b>	<b>30 %</b>	<b>638,263</b>	<b>537,170</b>	<b>84 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,153,560	4,921,501	156 %	788,390	2,743,248	348 %
Local Statutory Bodies	546,575	530,555	97 %	136,644	231,278	169 %
Local Government Planning Services	187,725	182,232	97 %	46,931	75,443	161 %
<b>Sub- Total</b>	<b>3,887,860</b>	<b>5,634,289</b>	<b>145 %</b>	<b>971,965</b>	<b>3,049,969</b>	<b>314 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	272,134	263,588	97 %	68,034	93,001	137 %
Internal Audit Services	61,691	46,082	75 %	15,423	18,371	119 %

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	<i>Sub- Total</i>	333,825	309,670	93 %	83,456	111,372	133 %
<b>Grand Total</b>		26,474,075	24,939,058	94 %	6,618,519	11,062,176	167 %

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,385,254</b>	<b>4,404,873</b>	<b>185%</b>	<b>596,314</b>	<b>2,347,132</b>	<b>394%</b>
District Unconditional Grant (Non-Wage)	132,476	132,476	100%	33,119	45,029	136%
District Unconditional Grant (Wage)	596,809	691,486	116%	149,202	199,409	134%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	695,494	2,586,782	372%	173,874	1,891,288	1088%
Locally Raised Revenues	30,500	23,919	78%	7,625	9,323	122%
Multi-Sectoral Transfers to LLGs_NonWage	188,453	201,620	107%	47,113	73,895	157%
Multi-Sectoral Transfers to LLGs_Wage	96,434	123,502	128%	24,109	24,978	104%
Pension for Local Governments	645,088	645,088	100%	161,272	103,210	64%
<b>Development Revenues</b>	<b>768,306</b>	<b>768,306</b>	<b>100%</b>	<b>192,077</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	468,472	468,472	100%	117,118	0	0%
Multi-Sectoral Transfers to LLGs_Gou	299,834	299,834	100%	74,958	0	0%
<b>Total Revenues shares</b>	<b>3,153,560</b>	<b>5,173,179</b>	<b>164%</b>	<b>788,390</b>	<b>2,347,132</b>	<b>298%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	693,243	712,273	103%	173,311	223,973	129%
Non Wage	1,692,012	3,440,938	203%	423,003	2,001,349	473%
<b>Development Expenditure</b>						
Domestic Development	768,306	768,290	100%	192,077	517,926	270%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,153,560</b>	<b>4,921,501</b>	<b>156%</b>	<b>788,390</b>	<b>2,743,248</b>	<b>348%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>251,662</b>	<b>6%</b>	
Wage	102,715		
Non Wage	148,947		
<b>Development Balances</b>	<b>16</b>	<b>0%</b>	
Domestic Development	16		
External Financing	0		
<b>Total Unspent</b>	<b>251,678</b>	<b>5%</b>	

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

By the end of Q4, cumulative releases amounted to 5.173 billion reflecting a 164% performance against the department's annual budget estimate while release in the quarter alone relative to its estimates performed at 298%. The over performance in cumulative releases by 64% relative to the Sector's annual revenue estimates was mainly attributed to over performances in District unconditional grant (Wage), Gratuity for LGs, Multi-Sectoral Transfers to LLGs (non-wage) and Multi-Sectoral Transfers to LLGs (wage) by 16%, 272%, 7%, and 28% respectively. Wages over performed because supplementary funds were received to allow for recruitment as well as bridging the deficits gap, Gratuity over performed to cater for the accumulated arrears due to beneficiaries while Multi sectoral transfers to LLGs non wage because LLGS allocated more operational funds to the sector. However, despite of this over performance in cumulative releases, the department registered under performances in locally raised revenues by 22% because generally local revenue out turns were affected by the COVID 19 restrictions that hindered normal business operations in the district. Cumulative Expenditure performance at the end of the quarter was at 156% of the annual expenditure estimate while expenditure in the quarter alone relative to its estimates 348%. The over performance in expenditures (by over 100%) relative to its estimates respectively arose from the receipt of additional funds highlighted above which had to be expended before the closure of the financial year. Most of the funds received were spent in Quarter four.

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

Non-wage funds on account are for gratuity that could not be paid due to incomplete documentation of the beneficiaries hence no payments could be effected while the unspent balance of wage were mainly because the Service Commission tenure had expired and recruitment could not be conducted.

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

71 staff under the department paid salaries for 3 months and Pensioners paid by 28th of each month for 3 month, 13 Heads of departments trained on PBS, Perimeter wall at the district headquarters completed, double cabin pickup vehicle procured, District service office renovated

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>264,134</b>	<b>255,667</b>	<b>97%</b>	<b>66,034</b>	<b>77,856</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	66,000	66,000	100%	16,500	15,632	95%
District Unconditional Grant (Wage)	78,826	80,340	102%	19,707	19,707	100%
Locally Raised Revenues	15,500	15,579	101%	3,875	7,776	201%
Multi-Sectoral Transfers to LLGs_NonWage	86,012	75,755	88%	21,503	30,095	140%
Multi-Sectoral Transfers to LLGs_Wage	17,796	17,993	101%	4,449	4,646	104%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>272,134</b>	<b>263,667</b>	<b>97%</b>	<b>68,034</b>	<b>77,856</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,622	98,333	102%	24,156	25,936	107%
Non Wage	167,512	157,255	94%	41,878	65,065	155%
<b>Development Expenditure</b>						
Domestic Development	8,000	8,000	100%	2,000	2,000	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>272,134</b>	<b>263,588</b>	<b>97%</b>	<b>68,034</b>	<b>93,001</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79</b>	<b>0%</b>			
Wage		0				
Non Wage		79				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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<b>Total Unspent</b>	<b>79</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q4 2020/2021 Revenue Performance was at 97% of the sector's annual estimates while releases in the quarter alone performed 114% relative to the quarter's estimates. The Over performance in the Quarter's releases relative to its estimates by 14% was mainly attributed to over performance in Multi sectoral transfers to LLGs Wage, Multi sectoral transfers to LLGs non-wage and Locally raised revenues by 04%, 40% and 99% respectively because releases from the central treasury were over and above the quarter's estimates for the respective sources. However, despite of this over performance, the sector realized Sector Conditional Grant Wage as per the quarter's estimates and registered an under performance in District Unconditional Grant (Non-Wage) by 05% as less funds was allocated to the sector in the quarter. Cumulative Expenditure performance at the end of the quarter was at 97% of the annual expenditure estimates while expenditure in the quarter alone relative to its estimates performed at 137%. The over performance in expenditure estimates by 37% during the quarter was because some funds from previous Quarters were being accumulated to implement activities in Q4.

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

Bureaucratic processes delayed processing and access of the funds

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

18 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Internal Audits Managed Q3 Warrants, Invoicing of Quarterly Funds created and Approved. Fuel and Printing Paper purchased. IFMS system maintained functional.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>545,575</b>	<b>529,556</b>	<b>97%</b>	<b>136,394</b>	<b>157,587</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	294,136	294,136	100%	73,534	73,534	100%
District Unconditional Grant (Wage)	118,344	118,344	100%	29,586	29,586	100%
Locally Raised Revenues	52,076	43,012	83%	13,019	16,797	129%
Multi-Sectoral Transfers to LLGs_NonWage	81,019	74,063	91%	20,255	37,670	186%
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>100%</b>	<b>269,873</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,000	100%	269,873	0	0%
<b>Total Revenues shares</b>	<b>546,575</b>	<b>530,556</b>	<b>97%</b>	<b>406,267</b>	<b>157,587</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,344	118,344	100%	29,586	30,511	103%
Non Wage	427,231	411,211	96%	106,808	199,767	187%
<b>Development Expenditure</b>						
Domestic Development	1,000	1,000	100%	250	1,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>546,575</b>	<b>530,555</b>	<b>97%</b>	<b>136,644</b>	<b>231,278</b>	<b>169%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:588 Alebtong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative releases to the department was 0.531 billion reflecting a 97% performance against the department's annual estimate while its performance in the quarter alone relative to its estimates was at 39%. The underperformance in cumulative releases by 3% was attributed to under performances in Locally raised revenues and Multi-Sectoral Transfers to LLGs\_Non wage by 17% and 9% respectively. General locally raised revenues under performed because of the low levels of business due to COVID 19 restrictive measures that affected its collections while Multi-Sectoral Transfers to LLGs\_Non wage underperformed because LLGs allocated little funds to the sector but also their local revenue realizations were equally affected as explained above. Cumulative expenditure performance just like releases was at 97% of the sector's annual expenditure estimate while expenditure performance in the quarter alone relative to its estimates was at 169%. The over performance in expenditures in the quarter relative to its estimates was mainly because most of the activities including those that had not be executed in the previous quarters were conducted in the quarter. All the funds realized in the financial were fully expended.

### Reasons for unspent balances on the bank account

All funds utilised

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

Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 ExCom members and chairpersons for the 9 LLGs paid for 3 months, 2 Contracts Committee meetings conducted, 3 monthly Excom meetings held ,2 council meetings conducted,3 LGPAC meetings conducted,2land Board Meetings Done,Exgratia paid to Lc1 and lc2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>519,688</b>	<b>518,260</b>	<b>100%</b>	<b>421,550</b>	<b>132,955</b>	<b>32%</b>
Multi-Sectoral Transfers to LLGs_NonWage	11,211	8,446	75%	294,430	4,499	2%
Sector Conditional Grant (Non-Wage)	159,766	159,766	100%	39,942	39,942	100%
Sector Conditional Grant (Wage)	348,711	350,047	100%	87,178	88,514	102%
<b>Development Revenues</b>	<b>230,543</b>	<b>230,543</b>	<b>100%</b>	<b>57,636</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	128,900	128,900	100%	32,225	0	0%
Sector Development Grant	101,644	101,644	100%	25,411	0	0%
<b>Total Revenues shares</b>	<b>750,232</b>	<b>748,803</b>	<b>100%</b>	<b>479,185</b>	<b>132,955</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	348,711	348,711	100%	87,178	87,511	100%
Non Wage	170,977	168,179	98%	42,744	48,177	113%
<b>Development Expenditure</b>						
Domestic Development	230,543	230,543	100%	57,636	161,583	280%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>750,232</b>	<b>747,433</b>	<b>100%</b>	<b>187,558</b>	<b>297,271</b>	<b>158%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,369</b>	<b>0%</b>			
Wage		1,337				
Non Wage		33				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>1,370</b>	<b>0%</b>			

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## Vote:588 Alebtong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By end of Q4 F/Y 2020/2021 sector revenue outturn was 0.749 billion representing 100% performance against the sector's approved annual budget estimates while its performance in the quarter alone relative to its estimates was at 28%. Cumulatively, the Sector received all its funds as was projected except for Multisectoral transfers to LLGs non wage where LLGs allocated less funds to it than was estimated. Overall cumulative expenditure by end of quarter was at 100% of the approved annual sector expenditure estimate while expenditure in the quarter alone performed at 158% against its estimates. The over performance in the quarter's actual expenditure was mainly because most of the activities were undertaken in Q4.

### Reasons for unspent balances on the bank account

Much of the balance on account was wage that rose from the mismatch between actual releases realized and what was uploaded on the system for reporting

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

18 officers (13 field and 5 district extension officers) paid salary for 3months ( April, May & June 2021). 541farmers (305 females, 236males ) from 9LLG trained on productivity enhancing practices and technologies from 9 LLGs. 1,597 farmers were trained on coffee tree establishment from all the 9 LLGs under LEGS programme 6,300 mango seedlings distributed to 73 farmers under OWC program in Alebtong Town council, Aloii, Abako, Amugu & Apala sub-counties. 7 (3 crop , 2 livestock, 1 Apiary and 1 Fish) model farmers were visited and provided enterprise technology and or management support on the farms. 1 technology learning site established with 1 poultry unit, 1 Apiary unit & 2 fish tanks , 1 coffee/ banana, Avocado & cocoa and vegetable ( onion, cabbages, tomatoes) at district head quarter., 20 Farmer institutions developed and profile updated. 1 set of drip irrigation accessories procured and installed at crop technology learning sites. 1 quarterly joint stakeholder monitoring of extension services 8 Farmer groups trained on post-harvest technologies 1 chain link fence for technology learning site completed at district headquarter. 1 over head water tank (10,000 liters) completed for technology learning site at district h/q . 1 submersible solar water pump procured and installed to supply water to technology learning site at district h/q, 2 fish tanks constructed and stocked with fish fingerlings

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,553,158</b>	<b>2,368,509</b>	<b>93%</b>	<b>1,221,545</b>	<b>615,831</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,200	10,625	87%	586,305	6,060	1%
Other Transfers from Central Government	251,942	8,287	3%	62,985	8,287	13%
Sector Conditional Grant (Non-Wage)	425,017	485,597	114%	106,254	135,485	128%
Sector Conditional Grant (Wage)	1,862,999	1,862,999	100%	465,750	465,750	100%
<b>Development Revenues</b>	<b>1,235,679</b>	<b>1,553,007</b>	<b>126%</b>	<b>308,920</b>	<b>520,870</b>	<b>169%</b>
District Discretionary Development Equalization Grant	6,239	6,239	100%	1,560	0	0%
External Financing	140,914	36,792	26%	35,229	1,585	5%
Multi-Sectoral Transfers to LLGs_Gou	52,025	52,025	100%	13,006	0	0%
Sector Development Grant	938,667	1,457,951	155%	234,667	519,284	221%
Transitional Development Grant	97,835	0	0%	24,459	0	0%
<b>Total Revenues shares</b>	<b>3,788,837</b>	<b>3,921,516</b>	<b>104%</b>	<b>1,530,464</b>	<b>1,136,701</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,862,999	1,764,194	95%	465,750	441,280	95%
Non Wage	690,159	505,466	73%	172,540	218,091	126%
<b>Development Expenditure</b>						
Domestic Development	1,094,765	879,817	80%	273,691	811,988	297%
External Financing	140,914	36,792	26%	35,229	1,585	5%
<b>Total Expenditure</b>	<b>3,788,837</b>	<b>3,186,270</b>	<b>84%</b>	<b>947,209</b>	<b>1,472,945</b>	<b>156%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		98,848	4%			



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

Non Wage	43		
<b>Development Balances</b>	<b>636,398</b>	<b>41%</b>	
Domestic Development	636,398		
External Financing	0		
<b>Total Unspent</b>	<b>735,246</b>	<b>19%</b>	

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

By the end of quarter 4 the department had received 3.922 billion reflecting a 104% performance when related to the total annual sector budget estimate while releases in the quarter alone relative to its estimated performed at 74%. The over performance in cumulative releases was due to over performance in sector conditional grant non wage as additional funds for COVID were received and Sector development Grant as additional fund were received for upgrade of Abia HCII to HCII from MoH . Much as the overall revenue realized was above the expected, there was under performance in external financing and transitional development grant at 26% and 0% respectively. Cumulative expenditure by end of quarter 4 was only at 84% . This under performance was attributed to low absorption of development funds especially the additional meant for Abia HCII upgrade and wage utilization as the DSC lacked quorum to conduct recruitment within the financial year.

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

Late start of upgrade of Abia HC II to HCIII due to delays in the centralized procurement processes Inability to recruit staff due to covid 19 interference and expiry of term of contract for district service members

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

Partial construction of DHO office block to ring beam level Incomplete construction of general ward and placenta pit under upgrade of Abia HC II to HC III activity

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,464,201</b>	<b>11,360,560</b>	<b>99%</b>	<b>3,449,305</b>	<b>2,989,127</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	40,013	40,013	100%	10,003	10,003	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,060	4,304	39%	586,020	2,530	0%
Other Transfers from Central Government	15,000	18,840	126%	3,750	3,840	102%
Sector Conditional Grant (Non-Wage)	2,229,731	2,030,183	91%	557,433	1,071,605	192%
Sector Conditional Grant (Wage)	9,167,397	9,266,219	101%	2,291,849	1,900,898	83%
<b>Development Revenues</b>	<b>1,568,476</b>	<b>1,615,870</b>	<b>103%</b>	<b>392,119</b>	<b>47,394</b>	<b>12%</b>
District Discretionary Development Equalization Grant	6,979	6,979	100%	1,745	0	0%
Multi-Sectoral Transfers to LLGs_Gou	125,216	125,216	100%	31,304	0	0%
Sector Development Grant	1,436,282	1,483,675	103%	359,070	47,394	13%
<b>Total Revenues shares</b>	<b>13,032,677</b>	<b>12,976,430</b>	<b>100%</b>	<b>3,841,424</b>	<b>3,036,521</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,207,410	8,949,034	97%	2,301,853	2,244,586	98%
Non Wage	2,256,791	1,774,370	79%	564,198	992,566	176%
<b>Development Expenditure</b>						
Domestic Development	1,568,476	1,525,155	97%	392,119	1,053,528	269%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,032,677</b>	<b>12,248,559</b>	<b>94%</b>	<b>3,258,169</b>	<b>4,290,680</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>637,156</b>	<b>6%</b>			
Wage		357,199				
Non Wage		279,958				

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

<b>Development Balances</b>	<b>90,715</b>	<b>6%</b>	
Domestic Development	90,715		
External Financing	0		
<b>Total Unspent</b>	<b>727,871</b>	<b>6%</b>	

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

By the end of Q4, a total of 12.976 billion shillings had been realized, representing 100% of the annual budget estimate while releases in the quarter alone relative to its estimates amounted to 3.036 billion representing 79% performance. This under performance of 21% is attributed to 87% recurrent revenue (multi-sectoral transfers to LLG(Non-wage) of 0% and sector conditional grant –wage of 83%) and 12% of development revenue (sector development grant of 13%) due to budget cut. There was over performance of expenditures by 32%. This was due to over performance of 76% of non-wage due to more grants to education institutions which were released by the government, and 169% of development grant was due to payment of service providers for development projects. Overall there were unspent balances amounting to 6% from three sources, as follow: • Wages that could not be absorbed as the lock down disrupted the interviews of teachers. • The balances on sector development grant were retained funds on capital development projects.

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

The unspent balance was from three sources, namely: Wages that could not be absorbed as the lockdown disrupted the interviews of teachers. The balances on sector development grant were retained funds on capital development projects.

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

3 staff paid salaries for the months of April; May and June 2021; 1049 teachers in 75 government aided primary schools in the district paid salaries for the months of April, May and June; 4 classroom units of two classrooms each have been constructed at Awali, Tyengar and Ojul primary schools.; 2 units of four classrooms each have been rehabilitated at Ocabu and Obim primary schools.; 3 units of 5-stance latrines constructed at Apami; Amugu and Oteno primary schools.; 170 teaching and non-teaching staff in the eight government aided secondary schools in the district were paid salaries for the months of January; February and March 2021.; 33 Instructors at Amugu Agro Technical Institute and Abia Vocational Institute paid salaries for the 3 months of April; May and June; 75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected; 2 motorcycles and 1 vehicle serviced; assorted stationery procured.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>836,365</b>	<b>827,773</b>	<b>99%</b>	<b>209,091</b>	<b>222,636</b>	<b>106%</b>
District Unconditional Grant (Wage)	88,040	102,440	116%	22,010	25,610	116%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,100	55%	500	300	60%
Multi-Sectoral Transfers to LLGs_Wage	14,400	0	0%	3,600	0	0%
Other Transfers from Central Government	731,925	724,233	99%	182,981	196,726	108%
<b>Development Revenues</b>	<b>527,542</b>	<b>527,542</b>	<b>100%</b>	<b>131,885</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	123,765	123,765	100%	30,941	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	0	0%
<b>Total Revenues shares</b>	<b>1,363,906</b>	<b>1,355,315</b>	<b>99%</b>	<b>340,977</b>	<b>222,636</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,440	84,413	82%	25,610	20,497	80%
Non Wage	733,925	725,303	99%	183,481	405,062	221%
<b>Development Expenditure</b>						
Domestic Development	527,542	527,542	100%	131,885	393,422	298%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,363,906</b>	<b>1,337,257</b>	<b>98%</b>	<b>340,977</b>	<b>818,981</b>	<b>240%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,057</b>	<b>2%</b>			
Wage		18,027				
Non Wage		30				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,057</b>	<b>1%</b>			

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## Vote:588 Alebtong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the performance of releases against the annual budget estimate was at 99% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 65%. This under performance in releases in the quarter relative to its estimates was mainly attributed to none release of Sector Development Grant since by Q3 100% of this grant had been released to the sector. Additionally, the under performance was contributed by under performance in Multi-Sectoral Transfers to LLGs\_NonWage by 40% as the sector was allocated less funds than budgeted for. However, the sector also registered over performances in the quarter in District Unconditional Grant (Wage) by 16% and Other Transfers from Central Government by 8%, more than what was budgeted for the quarter. Expenditure performance was at 98% of the annual sector expenditure estimate and at 240% when compared to the quarter's estimate alone. This annual low absorption was due to none absorption of part of the wages as the planned recruitment for critical staff was not effected. The over performance in the quarter was attributed to the fact that much of the expenditure under the Sector Development Grant was effected in the quarter as the low-cost sealing project was implemented in the quarter.

### Reasons for unspent balances on the bank account

None recruitment of critical staff in the sector due to absence of quorum for DSC members

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

Low-cost sealing of 0.8Km along Okodi Acur road, Mechanised maintenance of 6.5Km of Abongdyang-Oteno-Tekulu road, Engwenya TC - Awei TC road (6.0Km) and Apala JN - Barr border (7.3Km), Manual routine maintenance of 51Km of district feeder roads, Fixing of bottlenecks at Pila Onyok Swamp along Ebule - Angetta HC III, Otemo swamp along Omoro HC III - Baropiro and Abali swamp along Amugu - Obangangeo - Omoro, Emergency road works on Amugu SC Hq - Okokolako road (12Km), Service, repair and purchase of consumables for the district road unit, carrying out of compliance monitoring of social and environmental safeguards

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,114</b>	<b>113,114</b>	<b>100%</b>	<b>28,278</b>	<b>40,517</b>	<b>143%</b>
District Unconditional Grant (Wage)	30,568	30,568	100%	7,642	7,642	100%
Sector Conditional Grant (Non-Wage)	82,546	82,546	100%	20,636	32,875	159%
<b>Development Revenues</b>	<b>457,879</b>	<b>457,879</b>	<b>100%</b>	<b>114,470</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,900	3,900	100%	975	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,400	40,400	100%	10,100	0	0%
Sector Development Grant	413,579	413,579	100%	103,395	0	0%
<b>Total Revenues shares</b>	<b>570,992</b>	<b>570,992</b>	<b>100%</b>	<b>142,748</b>	<b>40,517</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,568	29,071	95%	7,642	7,435	97%
Non Wage	82,546	82,259	100%	20,636	41,337	200%
<b>Development Expenditure</b>						
Domestic Development	457,879	416,482	91%	114,470	367,233	321%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,992</b>	<b>527,812</b>	<b>92%</b>	<b>142,748</b>	<b>416,005</b>	<b>291%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,784</b>	<b>2%</b>			
Wage		1,497				
Non Wage		287				
<b>Development Balances</b>		<b>41,396</b>	<b>9%</b>			
Domestic Development		41,396				
External Financing		0				
<b>Total Unspent</b>		<b>43,180</b>	<b>8%</b>			

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## Vote:588 Alebtong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative revenue releases performed at 100% against the annual sector budget while releases in the quarter alone relative to its estimates performed at 28% against its estimates. In Quarter four alone, Sector conditional grant non wage over performed by 59% because much of the fund that even were not received in the previous quarters were all disbursed in Q4. Cumulative Expenditure at the end of the quarter performed at 92% against the annual sector expenditure estimate while its performance in the quarter alone relative to its estimate was at 291%. The overall over performance in the quarter's expenditure relative to its estimates by 191% was mainly because most of the activities and payments including those that had not been done or effected in the previous quarters respectively were executed in Q4

### Reasons for unspent balances on the bank account

41,396,000 was meant for rehabilitation of spill way at Owameri dam whose contractor turned down the offer at the last minute on account that the funds were inadequate to execute the works while the wage balance was because one staff is on interdiction and receiving half pay

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

3 monthly salaries paid to 3 staff of the department, 1 extension workers meeting conducted and District Coordination meeting undertaken, 7 Project monitoring and site supervision conducted, payment and commissioning of completed projects, 1 regular data collection and analysis conducted and 70 water sources tested for quality.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,704</b>	<b>141,934</b>	<b>97%</b>	<b>36,426</b>	<b>37,088</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	0	0%
District Unconditional Grant (Wage)	109,200	109,200	100%	27,300	27,300	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,680	1,410	53%	670	300	45%
Sector Conditional Grant (Non-Wage)	23,824	23,824	100%	5,956	9,488	159%
<b>Development Revenues</b>	<b>30,850</b>	<b>30,850</b>	<b>100%</b>	<b>7,713</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,850	12,850	100%	3,213	0	0%
<b>Total Revenues shares</b>	<b>176,554</b>	<b>172,784</b>	<b>98%</b>	<b>44,138</b>	<b>37,088</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	109,200	109,200	100%	27,300	27,300	100%
Non Wage	36,504	32,729	90%	9,126	17,680	194%
<b>Development Expenditure</b>						
Domestic Development	30,850	30,850	100%	7,713	16,606	215%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,554</b>	<b>172,779</b>	<b>98%</b>	<b>44,138</b>	<b>61,586</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5</b>	<b>0%</b>			
Wage		0				
Non Wage		5				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5</b>	<b>0%</b>			



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## Vote:588 Alebtong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, cumulative revenue performance was at 98% of the department's annual budget estimate while its performance in the quarter alone relative to its estimates was at 84%. The under performance in the department's cumulative releases relative to its estimates by 2% was mainly because of under performances in Multi-Sectoral Transfers to LLGs\_Non Wage and District un conditional grant non wage by 47% and 25% respectively. However, the department received all its Sector conditional grant non wage , District un conditional grant wage, DDEG and Multi sectoral transfers to LLGs GoU as was planned. Expenditure performance was at 96% of the department's annual expenditure estimate while expenditure in the quarter alone relative to its estimates performed at 133%. The over performance in expenditures in the quarter by 33% was because some activities that were planned in Q3 were implemented in Q4 to allow for accumulation of funds

### Reasons for unspent balances on the bank account

No funds were left on the account by the end of the quarter as all the planned activities were implemented

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

6 staff of the department paid salaries for 3 months, 1 support staff paid bicycle allowance for 3 months, Physical planning of Aloï Town Council done ( situational map and detailed plan) Local physical development plan developed for Omoro Town Board Site layout plan developed for Angetta Seed Secondary School, Stationary for office use procured, Stakeholder meetings conducted for preparation of DSOER, Wetland boundary demarcation conducted, LENRC trained and Nursery bed established and seedlings distributed

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,406</b>	<b>162,480</b>	<b>92%</b>	<b>44,102</b>	<b>45,157</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	0	0%
District Unconditional Grant (Wage)	92,364	92,364	100%	23,091	23,091	100%
Multi-Sectoral Transfers to LLGs_NonWage	25,500	12,824	50%	6,375	8,680	136%
Sector Conditional Grant (Non-Wage)	53,542	53,542	100%	13,385	13,385	100%
<b>Development Revenues</b>	<b>2,376,645</b>	<b>612,180</b>	<b>26%</b>	<b>594,161</b>	<b>255,899</b>	<b>43%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,810	79,810	100%	19,953	0	0%
Other Transfers from Central Government	2,276,835	512,370	23%	569,209	255,899	45%
<b>Total Revenues shares</b>	<b>2,553,051</b>	<b>774,660</b>	<b>30%</b>	<b>638,263</b>	<b>301,056</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,364	76,568	83%	23,091	16,792	73%
Non Wage	84,042	70,100	83%	21,011	43,542	207%
<b>Development Expenditure</b>						
Domestic Development	2,376,645	612,180	26%	594,161	476,835	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,553,051</b>	<b>758,848</b>	<b>30%</b>	<b>638,263</b>	<b>537,170</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,812</b>	<b>10%</b>			
Wage		15,796				
Non Wage		16				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>15,812</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q4, Cumulative revenue outturn was 0.775 billion representing 30% performance when related to the department's annual budget estimates while releases in the quarter alone amounted to 0.537 billion reflecting a 84% performance against its estimate. The under performance in cumulative revenue releases by 70% was mainly attributed to under performances in District Un-conditional grant wage, Multi sectoral transfers to LLG non wage and Other Government transfers by 25%, 50% and 23% respectively relative to projected figures. Other Government Transfers performed poorly mainly because no receipts from Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurs Fund (UWEP) were realized in the whole financial year and only part of the projected figure for NUSAF 3 programme was received while multi sectoral transfers to LLG non wage under performed because LLG allocated less funds to the sector than was projected. However, despite of the overall under performance in cumulative releases, the department realized all its Multi-Sectoral Transfers to LLG GoU, DDEG, District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) as was projected. Cumulative expenditure performance by the end of Q4 was at 30% of the annual expenditure estimate while expenditure in the quarter alone relative to its estimate performed at 84%. The wage balance was because one staff was re designated to Town Council and replacement was not made as there was no fully constituted DSC to under take recruitments before the end of the financial year.

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

The wage balance was because one staff was re-designated to Town Council and replacement was not made as there was no fully constituted DSC to under take recruitments before the end of the financial year.

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

Paid staff salaries for 3 months, Supported 2 women groups with funds for IGA, Partial renovation of CBS office block, Disbursed funds to 3 NUSAF3 dam de-silting sub-projects, Held quarterly departmental review, Women Council, District Youth Executive, Older Persons Council, District Council for Disability and OVCNIS review meetings, Inspected 08 workplaces, conducted monitoring and technical supervision of NUSAF3 beneficiary sub-projects, procured stationery for office use, submitted Q4 report to MGLSD, handled 11 cases of child abuse cases and finalized Q4 report on PBS

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,419</b>	<b>120,937</b>	<b>96%</b>	<b>301,228</b>	<b>32,227</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	56,219	54,719	97%	14,055	14,055	100%
District Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Locally Raised Revenues	14,500	11,732	81%	3,625	4,432	122%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	486	29%	270,048	240	0%
<b>Development Revenues</b>	<b>61,305</b>	<b>61,305</b>	<b>100%</b>	<b>15,326</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	52,975	52,975	100%	13,244	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,330	8,330	100%	2,083	0	0%
<b>Total Revenues shares</b>	<b>187,725</b>	<b>182,243</b>	<b>97%</b>	<b>316,555</b>	<b>32,227</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	54,000	100%	13,500	13,500	100%
Non Wage	72,419	66,931	92%	18,105	33,266	184%
<b>Development Expenditure</b>						
Domestic Development	61,305	61,301	100%	15,326	28,677	187%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>187,725</b>	<b>182,232</b>	<b>97%</b>	<b>46,931</b>	<b>75,443</b>	<b>161%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6	0%			
Non Wage		6				
<b>Development Balances</b>						
Domestic Development		4	0%			
External Financing		0				
<b>Total Unspent</b>		<b>10</b>	<b>0%</b>			

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## Vote:588 Alebtong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the department received accumulative revenue of 0.182 billion representing 97% of the annual budget estimate for the FY 2020/21 with 96% and 100% representing recurrent and development revenues estimates respectively. while, the department realized only 10% of the quarter's revenue estimate, for which 11% was recurrent and 0% development grants. The under performance in the revenue realised from recurrent revenue was due to unconditional grants non-wage by 11% and also attributed to an error in the system that entered the figure '270,048' as planned estimate for multi sectoral transfers to LLGs (Non-wage) during the quarter. However, there was over performance in locally raised revenue by 22% Overall the department has spent 97% of all revenues realised so far. However, the department over spent the funds realized during the quarter by 61%.

### Reasons for unspent balances on the bank account

All funds spent.

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

Senior Planner and Planner paid salaries for the 3 months of April, May and June 2021, small office equipment and stationery supplied, staff welfare provided, Electricity bill paid for the quarter, 3 DPTC meetings held and minuted; Q3 report produced and submitted; contract form B prepared and submitted to MoFPED; joint and multi-sectoral monitoring of new projects/programmes conducted; Training retreat conducted on production of SDPIII, Draft DDPIII submitted to NPA, Annual performance review organised, Motor vehicle repaired and maintained.

## Vote:588 Alebtong District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,691</b>	<b>55,832</b>	<b>97%</b>	<b>14,423</b>	<b>14,673</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	16,462	15,462	94%	4,115	4,115	100%
District Unconditional Grant (Wage)	24,972	36,729	147%	6,243	9,182	147%
Locally Raised Revenues	4,500	3,641	81%	1,125	1,376	122%
Multi-Sectoral Transfers to LLGs_Wage	11,758	0	0%	2,939	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>100%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
<b>Total Revenues shares</b>	<b>61,691</b>	<b>59,832</b>	<b>97%</b>	<b>15,423</b>	<b>14,673</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,729	22,981	63%	9,182	4,182	46%
Non Wage	20,962	19,102	91%	5,240	12,237	234%
<b>Development Expenditure</b>						
Domestic Development	4,000	4,000	100%	1,000	1,952	195%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,691</b>	<b>46,082</b>	<b>75%</b>	<b>15,423</b>	<b>18,371</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,750</b>	<b>25%</b>			
Wage		13,749				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,750</b>	<b>23%</b>			

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

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

In quarter four, the department received accumulative revenue of 0.0598 billion representing 97% of the annual revenue estimate for the FY 2020/21 with 97% coming from recurrent and 100% development revenues. However, the department realized only 95% of the quarter's revenue estimate, for which 102% being recurrent and 0% development grants. Overall the department has spent 75% of all revenues realised so far. However, 119% of the funds realized during the quarter was spent. The department still had 23% of the funds unspent with all the 25% being recurrent and 0% development revenue.

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

Under staffing

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

Principal Internal Auditor and Internal Auditor paid salaries for 3 months of April, May and June 2021; verification of all projects under Health, Education, Water and Roads departments; production; Quarterly monitoring and verification of projects under health, education, water and roads departments

**Vote:588 Alebtong District****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,141</b>	<b>16,141</b>	<b>100%</b>	<b>4,035</b>	<b>4,035</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	16,141	16,141	100%	4,035	4,035	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>16,141</b>	<b>16,141</b>	<b>100%</b>	<b>4,035</b>	<b>4,035</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	16,141	16,141	100%	4,035	6,196	154%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,141</b>	<b>16,141</b>	<b>100%</b>	<b>4,035</b>	<b>6,196</b>	<b>154%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By end of Q4 F/Y, 2020/2021 sector revenue out turn was 16.4 million representing 100% approved sector annual estimates and 100% quarter estimates alone. The good revenue performance is solely attributed to Sector conditional grant non-wage revenues that was realized 100% as per quarter one, two, three and Q4 plans. However, the sector realized 0% wage and capital development revenues respectively. overall cumulative expenditure by end of quarter Four (Q4) was at 100% revenue outturn while 38% over and above the quarter estimates alone. The over performance in funds utilization by end of quarter was on activities that were previously planned for Q1, Q2, and Q3 of which actual implementation was done in Q4 f/y 2020/2021. Unspent balance of 0% cumulative sector outturn by end of Q4 f/y 2020/21.



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**Vote:588 Alebtong District**

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**Quarter4****Reasons for unspent balances on the bank account**

Unspent balance of 0% cumulative sector outturn by end of Q4 f/y 2020/21

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

2 cooperative societies ( Abia cooperative and Abangoimany Awinyoru oilseed cooperative societies ) sensitized on bulk marketing. 3 newly registered cooperative societies ( Alebtong Kica Arwot, Owalo & Ryekober ) supervised 3 cooperative groups ( Apala Joint, Alimo kuc and Ogowie cooperative groups ) were mobilized and supported to meet registration requirements 1 cooperative group i.e. Alimukuc growers cooperative society in omoro sub-county assisted to register as a cooperative society 18 leaders from 5 cooperative societies ( Alebtong Kica arwot, Owalo, Okut Temiteki, Ryekober & Abedober cooperative ) in Alebtong town council, Aloi and Awei sub-counties were trained on cooperative governance, record keeping and financial management

# Vote:588 Alebtong District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	71 staff of Administration department paid salaries for 12 months, 1 vehicle of the department serviced for 4 quarters, 2 security guards and 8 contract staff paid wages for 12 months, assorted office stationery procured, 2 support staff paid bicycle allowance for 4 quarters, legal consultancy service paid for 4 quarters, End of year party celebrated,	71 staff of administration paid salaries for 12 months, 1 vehicle serviced, 2 security guards and 8 contract staff paid wages for 12, assorted office stationery procured, 2 staff paid bicycle for four quarter		71 staff of Administration department paid salaries for 3 months, 1 vehicle of the department serviced for 1 quarter, 2 security guards and 8 contract staff paid wages for 3 months, assorted office stationery procured, 2 support staff paid bicycle allowance for 1 quarter, legal consultancy service paid for 1 quarter	71 staff of administration paid salaries for 3 months, 1 vehicle serviced, 2 security guards and 8 contract staff paid wages for 3, assorted office stationery procured, 2 staff paid bicycle for one quarter
211101 General Staff Salaries	596,809	620,479	104 %		199,949
211103 Allowances (Incl. Casuals, Temporary)	8,880	8,468	95 %		2,996
213002 Incapacity, death benefits and funeral expenses	2,960	2,578	87 %		2,578
213004 Gratuity Expenses	0	1,744,453	0 %		1,744,453
221007 Books, Periodicals & Newspapers	1,040	1,040	100 %		520
221009 Welfare and Entertainment	4,248	3,866	91 %		1,936
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	1,000	1,000	100 %		250
223004 Guard and Security services	3,600	3,600	100 %		900
223005 Electricity	4,920	4,744	96 %		1,744
223006 Water	1,500	1,214	81 %		914
225001 Consultancy Services- Short term	12,000	11,000	92 %		3,918
227001 Travel inland	38,689	37,334	96 %		9,672
228001 Maintenance - Civil	3,064	2,479	81 %		1,965

## Vote:588 Alebtong District

## Quarter4

228002 Maintenance - Vehicles	10,000	10,000	100 %	5,000
Wage Rect:	596,809	620,479	104 %	199,949
Non Wage Rect:	93,901	1,833,775	1953 %	1,777,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,710	2,454,254	355 %	1,977,295
Reasons for over/under performance: No challenge encountered				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(75%) 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.	(0%) Not Achieved	(0%)Not planned	(0%)NA
%age of staff appraised	(100%) Appraisal plans prepared, Measurable outputs Defined Staff performance Monitored, Schedule of duties for all staff compiled and circulated by 30th July, Appraisals Conducted	(100%) Appraisal plans prepared, measurable outputs defined, staff performance monitored,schedule of duties compiled and circulated	(100%)Appraisal plans prepared, Measurable outputs Defined Staff performance Monitored, Schedule of duties for all staff compiled and circulated by 30th June, Appraisals Conducted	(100%)Appraisal plans prepared, measurable outputs defined, staff performance monitored,schedule of duties compiled and circulated
%age of staff whose salaries are paid by 28th of every month	(95%) 1664 Staffs of Alebtong District paid by 28th of each month for 12 months.	(95%) 1664 staff of Alebtong District paid by 28th of each month for 12 months	(95%)1664 Staffs of Alebtong District paid by 28th of each month for 3 months.	(95%)1664 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 months for 12 months	(90%)90% of pensioners paid by 28th of each month for 3 months	(90%)Pensioners paid by 28th of each months for 3 months
Non Standard Outputs:	Not planned	NA	NA	NA
212102 Pension for General Civil Service	645,088	644,588	100 %	108,971
213004 Gratuity Expenses	695,494	695,494	100 %	102
227001 Travel inland	8,990	8,990	100 %	2,498

## Vote:588 Alebtong District

## Quarter4

227004	Fuel, Lubricants and Oils	1,199	1,189	99 %	590
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,350,772	1,350,262	100 %	112,161
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,350,772	1,350,262	100 %	112,161
Reasons for over/under performance:		There was under performance because recruitment was not done as planned due to expiry of district service commission tenure coupled with Covid-19 which could not allow timely re-composition.			
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken		(2) 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, New councilors trained on standard rule of procedures.	(2) Heads of department trained on LG PBB and PBS, newly recruited staff inducted and council learning tour conducted	( )	(0)NA
Availability and implementation of LG capacity building policy and plan		(4) Capacity Building Plan for 2020/2021 developed and implemented	(1) Capacity building plan for 2020/2021 implemented	(1)Capacity Building Plan for 2020/2021 developed and implemented	(1)Capacity building plan for 2020/2021 implemented
Non Standard Outputs:		Not planned	NA	NA	NA
221002	Workshops and Seminars	12,500	12,500	100 %	697
221003	Staff Training	7,500	7,500	100 %	2,510
227001	Travel inland	20,000	20,000	100 %	3,458
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	40,000	100 %	6,665
	External Financing:	0	0	0 %	0
	Total:	40,000	40,000	100 %	6,665
Reasons for over/under performance:		No challenge experienced			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		All LLGs and health facilities supervised for 4 quarters	All LLGs and health facilities supervised for 4 quarters	All LLGs and health facilities supervised for 1 quarter	All LLGs and health facilities supervised for 1 quarter
227001	Travel inland	27,000	26,618	99 %	6,393

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	18,618	98 %	5,590
Gou Dev:	8,000	8,000	100 %	803
External Financing:	0	0	0 %	0
Total:	27,000	26,618	99 %	6,393
Reasons for over/under performance: No challenge experienced				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	District website maintained 8 National Functions commemorated Contract works advertised	Farewell for new councilors and outgoing conducted, 3 contract works advertised, 3 national functions commemorated	District website maintained 2 National Functions commemorated	Farewell for new councilors and outgoing conducted,
221001 Advertising and Public Relations	4,000	3,618	90 %	1,718
221009 Welfare and Entertainment	6,000	6,000	100 %	5,380
222003 Information and communications technology (ICT)	2,986	2,536	85 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,986	12,154	94 %	8,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,986	12,154	94 %	8,765
Reasons for over/under performance: No challenge experienced				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Wages for 17 staff at Town Council paid for 12 months		Wages for 17 staff at Town Council paid for 3 months	
211101 General Staff Salaries	0	91,795	0 %	24,023
Wage Rect:	0	91,795	0 %	24,023
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	91,795	0 %	24,023
Reasons for over/under performance: No major challenge met.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) 4 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(4) Quarterly monitoring conducted in the 9 LLGs and feedback to lower local government, assets register updated	(1)quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(1)Quarterly monitoring conducted in the 9 LLGs and feedback to lower local government, assets register updated

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## Quarter4

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 the district and discussion at the district technical committee meetings	(1)quarterly monitoring report generated at District H/Qs and Discussion at the District Technical Committee level	(1)quarterly monitoring report generated at the district and discussion at the district technical committee meetings
Non Standard Outputs:	Not planned	NA	NA	NA
227001 Travel inland	4,000	3,236	81 %	2,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,236	81 %	2,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,236	81 %	2,436
Reasons for over/under performance:	there has been under performance because of Covid which could not allow for gatherings			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll and payslips printed for 4 quarters, staff list validated	Payroll and payslips printed for 12 months, staff list validated	Payroll and payslips printed for 3 months, staff list validated	Payroll and payslips printed for 3 months, staff list validated
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100 %	1,600
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	8,400	100 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	8,400	100 %	2,600
Reasons for over/under performance:	No challenge experienced			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(50%) 2 Records officers trained in registry procedures.	(50%) Mails received and dispatched, staff trained in registry procedures	(5%)Staff trained in registry procedures.	(5%)staff trained in registry procedures
Non Standard Outputs:	Not planned	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	800	646	81 %	486
227001 Travel inland	3,700	3,375	91 %	1,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,022	89 %	2,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,022	89 %	2,143
Reasons for over/under performance:	There has been over performance in the quarter because activity of the previous quarter was pushed to quarter four.			

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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Bid documents evaluated, Projects approved for implementation, Assorted stationery procured, Advertisement published, consultations made, quarterly reports submitted to PPDA, Consolidated procurement plan, Disposal plan submitted	Assorted stationery procured, Consultations made to PPDA and Solicitor Generals office, quarterly reports submitted to PPDA, Advertisements published, Bid documents evaluated		Assorted stationery procured, Advertisement published, consultations made, quarterly reports submitted to PPDA	Assorted stationery procured, Consultations made to PPDA and Solicitor Generals office, quarterly reports submitted to PPDA
221002 Workshops and Seminars	6,000	4,853	81 %		3,653
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %		500
227001 Travel inland	2,000	2,000	100 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,852	89 %		4,733
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	8,852	89 %		4,733
Reasons for over/under performance: There has been over expenditure in the quarter because the funding source is local revenue which is always unpredictable hence some activities paid for later on the likes of advertisement.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) Not planned	(1) Furniture procured		(0) Not planned	(1) NA
No. of existing administrative buildings rehabilitated	(1) DSC building remodelled	(1) District service commission remodeled and site Commissioned		(1) Site handed over	(1) DSC building remodeled and site handed over
No. of solar panels purchased and installed	(0) Not planned	(0) NA		(0) NA	(0) NA
No. of administrative buildings constructed	(0) Not planned	(0) NA		(0) Not planned	(0) NA
No. of vehicles purchased	(1) Vehicle procured for administration	(1) Specification produced, Vehicle Procured for administration department		(1) Vehicle commissioned	(1) Vehicle procured for administration department
No. of motorcycles purchased	(0) Not planned	(0) NA		(0) NA	(0) NA

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## Quarter4

Non Standard Outputs:	Retention for partial fencing of district headquarters and staff house paid	BOQs and specification developed, service providers sourced, outstanding for maka motors paid, Wall fence at the district headquarters completed, retention for catechist house paid	Furniture procured	Wall fence at the district headquarters completed
312101 Non-Residential Buildings	141,876	141,876	100 %	141,876
312104 Other Structures	53,595	53,595	100 %	44,437
312201 Transport Equipment	220,000	219,985	100 %	218,485
312203 Furniture & Fixtures	5,001	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	420,472	420,457	100 %	409,799
External Financing:	0	0	0 %	0
Total:	420,472	420,457	100 %	409,799
Reasons for over/under performance:	There has been over performance in the quarter because most projects were completed in quarter four			
Total For Administration : Wage Rect:	596,809	712,273	119 %	223,973
Non-Wage Reccurent:	1,503,559	3,239,318	215 %	1,915,773
GoU Dev:	468,472	468,456	100 %	417,267
Donor Dev:	0	0	0 %	0
Grand Total:	2,568,840	4,420,048	172.1 %	2,557,013



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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30) Annual performance Report produced and submitted to MoFPED & OAG	() NA		()NA	()NA
Non Standard Outputs:	Departmental Vehicle Repaired and Serviced. Fourteen Staff in the Department Paid Salaries for Twelve Months. Quarterly Performances reported on PBS and Submitted to council	One Departmental Vehicle Repaired and Serviced. Thirteen Staff in the Department Paid Salaries for Twelve Months and Five Finance Staff Paid Salary for Nine Months Quarterly Performances reported on PBS and Submitted to council		Departmental Vehicle Repaired and Serviced. Fourteen Staff in the Department Paid Salaries for Three Months. Quarterly Performances reported on PBS and Submitted to council	Departmental Vehicle Repaired and Serviced. Eighteen Staff in the Department Paid Salaries for Three Months. Quarterly Performances reported on PBS and Submitted to council
211101 General Staff Salaries	78,826	78,826	100 %		20,949
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
221014 Bank Charges and other Bank related costs	2,000	2,000	100 %		1,048
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	11,900	11,900	100 %		2,114
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		1,000
228004 Maintenance – Other	1,000	1,000	100 %		1,000
Wage Rect:	78,826	78,826	100 %		20,949
Non Wage Rect:	20,800	20,800	100 %		9,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,626	99,626	100 %		30,461
Reasons for over/under performance:	No major Challenges Faced				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(67367000) Alebtong District General Fund/Collection Account.	() Alebtong District General Fund/Collection Account		()NA	()Alebtong District General Fund/Collection Account

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Value of Hotel Tax Collected	(0) NA	() NA	(551000)Alebtong District General Fund/Collection Account.	()NA
Value of Other Local Revenue Collections	(42600000) Alebtong District General Fund/Collection Account	() Alebtong District General Fund/Collection Account	(10650000)Alebtong District General Fund/Collection Account	()Alebtong District General Fund/Collection Account
Non Standard Outputs:	NA	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.
221002 Workshops and Seminars	200	200	100 %	200
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
227001 Travel inland	9,000	9,000	100 %	3,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	9,800	100 %	4,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	9,800	100 %	4,404

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2020-05-20) Budget for 2020/2021 approved by Council at Alebtong District Headquarters	(1) Budget for 2020/2021 approved by Council at Alebtong District Headquarters	(2021-05-31)Budget for 2020/2021 approved by Council at Alebtong District Headquarters	(2021-05-31)Budget for 2020/2021 approved by Council at Alebtong District Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) Draft budget 2018/2019 laid before Council at Alebtong District Headquarters	() NA	()NA	()NA
Non Standard Outputs:	NA	Four Budget Desk Meeting Held	One Budget Desk Meeting Held	One Budget Desk Meeting Held
221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	875

Reasons for over/under performance: No Major Challenges Faced

**Output : 148104 LG Expenditure management Services**

N/A

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## Quarter4

Non Standard Outputs:	Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal and External Audit Queries Managed.	Four Quarterly Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal Audit Queries Managed.		Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal Audit Queries Managed.	Departmental Expenditure Requisitions Invoiced. Funds disbursed to Departments Accounted for within one Month. Internal Audit Queries Managed.
211101 General Staff Salaries	0	17,796		0 %	4,987
221002 Workshops and Seminars	1,000	1,000		100 %	250
221012 Small Office Equipment	800	800		100 %	658
227001 Travel inland	2,700	2,700		100 %	2,230
Wage Rect:	0	17,796		0 %	4,987
Non Wage Rect:	4,500	4,500		100 %	3,138
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	4,500	22,296		495 %	8,125
Reasons for over/under performance:	No Major Challenges Faced.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final accounts for FY 2019/2020 submitted to OAG in Gulu	() NA		()NA	()NA
Non Standard Outputs:	NA	Funds Advanced to Staff for three quarters accounted for.		Funds Advanced to Staff is accounted for.	Funds Advanced to Staff for three quarters accounted for.
221011 Printing, Stationery, Photocopying and Binding	500	500		100 %	400
221012 Small Office Equipment	136	136		100 %	136
227001 Travel inland	3,542	3,542		100 %	2,834
Wage Rect:	0	0		0 %	0
Non Wage Rect:	4,178	4,178		100 %	3,370
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	4,178	4,178		100 %	3,370
Reasons for over/under performance:	No Major Challenges Faced.				
Output : 148106 Integrated Financial Management System					
N/A					

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## Quarter4

Non Standard Outputs:	Quarterly Funds from the Center Warranted and Invoiced.	Four Quarterly Funds from the Center Warranted and Invoiced.	Quarterly Funds from the Center Warranted and Invoiced.	Quarterly Funds from the Center Warranted and Invoiced.
	IFMS maintained, Fuel Procured and all IFMS related issues handled.	IFMS maintained, Fuel Procured and all IFMS related issues handled.	IFMS maintained, Fuel Procured and all IFMS related issues handled.	IFMS maintained, Fuel Procured and all IFMS related issues handled.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221016 IFMS Recurrent costs	6,200	6,200	100 %	1,550
221017 Subscriptions	1,200	1,200	100 %	300
227001 Travel inland	11,600	11,600	100 %	2,900
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,500
Reasons for over/under performance:	No major Challenges Faced.			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Continuing Professional Development workshops and Seminars for two Staff who are CPAs	Technical Backstopping and Mentoring Lower Local Government Finance Staff	Continuing Professional Development workshops and Seminars for two Staff who are CPAs	Technical Backstopping and Mentoring Lower Local Government Finance Staff
221002 Workshops and Seminars	4,000	4,000	100 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,020
Reasons for over/under performance:	CPDs for two Staff who are CPAs was Affected by the COVID-19 Pandemic whereby Public Meetings and Inter-District Travels were Banned			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Lower Local Government Finance Staff Supervised and Mentored.	Lower Local Government Finance Staff Supervised and Mentored.	Lower Local Government Finance Staff Supervised and Mentored.	Lower Local Government Finance Staff Supervised and Mentored.
221002 Workshops and Seminars	420	420	100 %	105
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
221009 Welfare and Entertainment	1,022	1,022	100 %	872
222001 Telecommunications	358	358	100 %	93

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## Quarter4

227001 Travel inland	3,122	3,122	100 %	781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,222	5,222	100 %	2,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,222	5,222	100 %	2,151
Reasons for over/under performance: No Major Challenges Met				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Projects Submitted for Payments Supervised and Assessed to Establish level of works Completed.	24 Projects Submitted for Payments Supervised and Assessed to Establish level of works Completed.	Projects Submitted for Payments Supervised and Assessed to Establish level of works Completed.	08 Projects Submitted for Payments Supervised and Assessed to Establish level of works Completed.
281504 Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance: No Major Challenges Faced				
<i>Total For Finance : Wage Rect:</i>	<i>78,826</i>	<i>96,622</i>	<i>123 %</i>	<i>25,936</i>
<i>Non-Wage Reccurent:</i>	<i>81,500</i>	<i>81,500</i>	<i>100 %</i>	<i>34,970</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>168,326</i>	<i>186,122</i>	<i>110.6 %</i>	<i>62,906</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 12 Months .	Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 12 Months .		Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 3 Months .	Salaries for the Chairperson LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 3 Months .
	Salaries to 8 LCIII Chairpersons paid for 12 months.	Salaries to 9 LCIII Chairpersons paid for 12 months.		Salaries to 8 LCIII Chairpersons paid for 3 months.	Salaries to 9 LCIII Chairpersons paid for 3 months.
	6 main council meetings and 6 business committee meetings conducted by end of the FY	7 main council meetings and 6 business committee meetings conducted		1 main council meeting and 1 business committee meeting conducted	2 main council meetings and 2 business committee meetings conducted
	12 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 13 Council members,. 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	12 Monthly gratuity paid to 9 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 18 Council members,. 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 12 months		3 Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 13 Council members,. 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 3 months	3 Monthly gratuity paid to 9 LC III Chairpersons, 2 speakers, the District chairperson, Vice Chairperson, 3 District Executive Committee members, 18 Council members,. 602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 3 months
211101 General Staff Salaries	118,344	118,344	100 %		30,511
211103 Allowances (Incl. Casuals, Temporary)	211,926	211,342	100 %		86,722
221011 Printing, Stationery, Photocopying and Binding	1,200	971	81 %		731
221012 Small Office Equipment	400	324	81 %		244
222003 Information and communications technology (ICT)	600	485	81 %		365
227001 Travel inland	17,600	17,600	100 %		7,200
228002 Maintenance - Vehicles	800	647	81 %		647
Wage Rect:	118,344	118,344	100 %		30,511
Non Wage Rect:	232,526	231,369	100 %		95,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	350,870	349,713	100 %		126,420

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More council meetings conducted because the new Councillors were sworn in and had the first meeting to elect the speaker and form executive committee.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	6 Contracts Committee meetings held. Providers for FY 2020/21 prequalified. All Contracts for 2020/21 awarded	6 Contracts Committee meeting held. Contracts for 2020/21 awarded		1 Contracts Committee meeting held. Contracts for 2020/21 awarded	2 Contracts Committee meeting held
221002 Workshops and Seminars	2,200	2,200	100 %		690
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
221012 Small Office Equipment	880	712	81 %		536
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,680	3,512	95 %		1,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,680	3,512	95 %		1,376
Reasons for over/under performance: No challenge met					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	4 Quarterly reports on Performance of DSC submitted to Council and MoPS Critical staff recruited to fill vacant posts at Alebtong H/Qs	3 Quarterly report on Performance of DSC submitted to Council and MoPS Critical staff recruited to fill vacant posts at Alebtong H/Qs		Q1 report on Performance of DSC submitted to Council and MoPS Critical staff recruited to fill vacant posts at Alebtong H/Qs	No report on Performance of DSC submitted to Council and MoPS Critical staff recruited to fill vacant posts at Alebtong H/Qs
221004 Recruitment Expenses	19,400	19,018	98 %		13,351
221011 Printing, Stationery, Photocopying and Binding	800	647	81 %		487
222003 Information and communications technology (ICT)	800	647	81 %		487
227001 Travel inland	2,000	2,000	100 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	22,313	97 %		15,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	22,313	97 %		15,006

## Vote:588 Alebtong District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	In Quarter four, no performance report was submitted to council because the term of office for the members of DSC expired and no replacement has been made and attempt to borrow the services of another DSC was futile.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared at both Ajuri and Moroto Counties	(20) Land applications cleared at both Ajuri and Moroto Counties		(5)Land applications cleared at both Ajuri and Moroto Counties	(0)Land applications cleared at both Ajuri and Moroto Counties
No. of Land board meetings	(4) land Board meetings held at Alebtong District headquarters	(6) Land Board meetings held at Alebtong District headquarters		(1)land Board meetings held at Alebtong District headquarters	(0)Land Board meetings held at Alebtong District headquarters
Non Standard Outputs:	Not planned			N/A	
211103 Allowances (Incl. Casuals, Temporary)	5,760	5,760	100 %		2,880
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		200
227001 Travel inland	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,160	7,160	100 %		3,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,160	7,160	100 %		3,580
Reasons for over/under performance:	Covid 19 affected the operations of the land board				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Auditor General querie on financial utilization and projects performance reviewed and responded to	(4) Auditor General queries on financial utilization and projects performance for four financial years reviewed and reports compiled.		(1)Auditor General querie on financial utilization and projects responded to	(0)Auditor General queries on financial utilization and projects performance for one financial year reviewed and reports compiled.
No. of LG PAC reports discussed by Council	(4) Quartely LG PAC reports discussed by Alebtong District Council	(1) LG PAC report discussed by Alebtong District Council		(1)LG PAC report discussed by Alebtong District Council	(0)LG PAC report discussed by Alebtong District Council
Non Standard Outputs:	Not planned			N/A	
211103 Allowances (Incl. Casuals, Temporary)	5,760	5,325	92 %		2,969
221011 Printing, Stationery, Photocopying and Binding	600	485	81 %		365



## Vote:588 Alebtong District

## Quarter4

227001 Travel inland	1,120	906	81 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,480	6,716	90 %	4,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,480	6,716	90 %	4,016
Reasons for over/under performance: The under performance was a result of Covid 19				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held at District Council main hall	(7) Council meetings held at District Council main hall	(1) Council meeting held at District Council main hall	(1) Council meeting held at District Council main hall
Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted and minuted	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted
	4 Political monitoring visits to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.		1 Political monitoring visit to project sites in all the nine LLGs of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilization activities		District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilization activities	
	4 support supervision conducted		1 support supervision conducted	
221008 Computer supplies and Information Technology (IT)	400	324	81 %	244
221011 Printing, Stationery, Photocopying and Binding	1,000	809	81 %	609
221012 Small Office Equipment	600	485	81 %	365
224004 Cleaning and Sanitation	400	324	81 %	244
227001 Travel inland	35,000	34,618	99 %	11,254
228002 Maintenance - Vehicles	8,000	6,473	81 %	4,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,400	43,033	95 %	17,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,400	43,033	95 %	17,589

## 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
Reasons for over/under performance: No challenge met					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 Standing Committee meetings held 6 Business Committee meetings held	6 Standing Committee meeting held 6 Business Committee meeting held		1 Standing Committee meeting held 1 Business Committee meeting held	2 Standing Committee meeting held 2 Business Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	26,966	23,045	85 %		16,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,966	23,045	85 %		16,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,966	23,045	85 %		16,360
Reasons for over/under performance: No challenge met					
Total For Statutory Bodies : Wage Rect:	118,344	118,344	100 %		30,511
Non-Wage Reccurent:	346,212	337,148	97 %		153,836
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	464,556	455,492	98.0 %		184,347

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	13 field extension staffs and 5 District level staffs paid monthly salaries for 12 months, 2,740 Farmers from 9LLGs trained in productivity improvement practices of crop, livestock, fish & Apiary. 26 technology demonstrations established (21 crop, 5 fish) 2 farmer field days /exchange visits conducted 598 farmers trained in post harvest handling and technologies for crop, livestock fish and entomology sectors 64 model farmers identified , trained and supervised 13 field extension workers supervised and technically backstopped during farmer trainings, technology demonstrations, field days and farmer institution development activities. 80 fish pond rehabilitation supervised. 2 seasonal data collected on productivity of major crops and fruit trees. 4 quarterly pest and disease surveillance in (LLGs	18 officers (13 LLGs and 5 district level) paid salary for 12 months ( July, 2020 –JUNE 2021). 2,715 farmers (659 females, 1056 males ) from 9LLG trained on productivity improvements from 9LLGs. 1,597 farmers were trained on coffee tree establishment from all the 9 LLGs under LEGS programme 6,300 mango seedlings distributed to 73 farmers under OWC program 4 quarter pest and disease surveillance done in 9 LLGs		13 field extension staffs and 5 District level staffs paid salaries for 3months. 685 Farmers from 34 farmer groups trained in productivity improvement practices 13 technology demonstrations established. 17 model farmers trained and supervised. 1 seasonal farmer field days /exchange visits conducted 299 farmers trained in post harvest handling and technologies. 20 fish pond rehabilitation supervised 1 quarter pest and disease surveillance done in LLGs	18 officers (13 field and 5 district extension officers) paid salary for 3months ( April, May & June 2021). 541 farmers (305 females, 236males ) from 9LLG trained on productivity enhancing practices and technologies from 9LLGs. 1,597 farmers were trained on coffee tree establishment from all the 9 LLGs under LEGS programme. 6,300 mango seedlings distributed to 73 farmers under OWC program 1 quarter pest and disease surveillance done in 9 LLGs
211101 General Staff Salaries	348,711	348,711	100 %		87,511

## Vote:588 Alebtong District

## Quarter4

227001 Travel inland	91,639	91,639	100 %	22,910
Wage Rect:	348,711	348,711	100 %	87,511
Non Wage Rect:	91,639	91,639	100 %	22,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,350	440,349	100 %	110,421
Reasons for over/under performance: overwhelming farmer's demand for coffee seedlings in all the 9 LLGs. • Low staffing level at 46% staff establishment -overstretch existing staffs prolonged dry spell from May through June 2021 affected overall season 2021 A crops				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>				
N/A				
Non Standard Outputs:	2 stakeholders coordination meeting with private Agricultural extension service providers 2 joint LLG stakeholders monitoring of Extension activities in 9LLGs 2 joint District stakeholders monitoring of extension 2 staff review meeting on extension activities 4 quarterly online PBS reporting 4 planning activities facilitated ( budget conference, BFP preparation, Draft budget / work plan & approved work plan/ budgeget preparation)	9 motorcycles and vehicle repaired and maintained for 4 quarters. 4 quarter PBS report consolidated compiled online. 2 joint District stakeholders monitoring of extension. 1 extension staffs training on mushroom production. 1 department & sector online BFP, Draft and approved budget and DDP prepared and submitted	1 joint District stakeholders monitoring of extension 1 stakeholders coordination meeting with private Agricultural extension service providers. 1 quarterly online PBS reporting. 1 planning activities facilitated ( approved work plan/ budget preparation) 12 motorcycles and 2 vehicles repaired and maintained during quarter	1 joint District stakeholders monitoring of extension services and projects done in all 9LLGs 1 quarter online PBS report compiled and submitted . 1 sector approved work plan/ budget prepared and endorsed by accounting officer 9 motorcycles and 2 vehicles repaired and maintained during quarter
221002 Workshops and Seminars	5,600	5,600	100 %	1,400
227001 Travel inland	13,890	10,417	75 %	17
228002 Maintenance - Vehicles	11,838	11,805	100 %	3,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,328	27,823	89 %	5,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,328	27,823	89 %	5,301
Reasons for over/under performance: underfunded sector affects the number of farmers reached				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				

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

Non Standard Outputs:	15 farmer groups/institutions (6 crop, 5 livestock, 2 fisheries, 2 entomology/apiary) capacity developed to be able to engage in agribusiness 13 Field extension workers supervised and 1 backstopped by district SMS.	1 Fisheries farmer group capacity developed 93 farmer groups/institutions 90 livestock groups, 3 fisheries group profiles updated 13 Field extension workers supervised and backstopped by district SMS- crop, livestock and fisheries sectors. 3 fish farmer groups visited and advised, 107 fish farmers trained on aquaculture production practices in Amugu, Omoro & Abako LLG.	1 Fisheries farmer group capacity developed	1 Fisheries farmer group capacity developed
227001 Travel inland	6,763	6,763	100 %	2,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,763	6,763	100 %	2,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,763	6,763	100 %	2,626

Reasons for over/under performance: No challenge met

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

N/A

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	01 Technology learning and development site for irrigated horticultural Crop, livestock (poultry & Diary), fisheries ( 4 fish tank technology) and entomology ( 5 colonies of sting less bees) enterprises 122 four acre model farmers supported with technology inputs 31 technology Demo materials purchased and established 280 Farmer institutions developed and profile updated ,15400 farmers trained, and supported with advisory services , 4 quarterly joint stakeholder monitoring of extension services 45 parish chiefs facilitated in Data collection and monitoring OWC beneficiaries. 180 farmer institutions developed, 78 Farmer groups trained on post harvest technologies	1 set of drip irrigation accessories procured and installed at crop technology learning sites. 1 technology learning site established with 1 poultry unit, 1 Apiary unit & 2 fish tanks 1 coffee/ banana, Avocado,cocoa and vegetables. 3 protective boots purchased for crop sector staffs 17 model farmers, (7 crop 4 livestock, 3 Apiary and 3 Fish) farmers were visited and provided enterprise technology and or management support on the farms	30 four acre model farmers supported with technology inputs.16 technology Demo materials purchased and established, 70 Farmer institutions developed and profile updated. 3,600 farmers trained, and supported with advisory services. 1 quarterly joint stakeholder monitoring of extension services 45 parish chiefs facilitated in Data collection and monitoring OWC beneficiaries. 180 farmer institutions developed.18 Farmer groups trained on post harvest technologies	7 (3 crop , 2 livestock, 1 Apiary and 1 Fish) model farmers were visited and provided enterprise technology and or management support on the farms. 1 technology learning site established with 1 poultry unit, 1 Apiary unit & 2 fish tanks 1 coffee/ banana, avocado,cocoa and vegetables 1,597 farmers were trained on coffee tree establishment from all the 9 LLGs under LEGS programme 8 Farmer groups trained on post harvest technologies
281504 Monitoring, Supervision & Appraisal of capital works	4,792	4,792	100 %	2,792
312301 Cultivated Assets	52,456	53,056	101 %	49,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,249	57,848	101 %	52,298
External Financing:	0	0	0 %	0
Total:	57,249	57,848	101 %	52,298
Reasons for over/under performance:	Slow procurement processes affected timely delivery of technology learning sites incompetent contractors turned down offers towards end of the financial year.			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:		5000 pets and cattle vaccinated against rabies and preventable diseases	3,479 heads of cattle vaccinated/treated and sprayed against Nagana and tsetse flies receptively in Akura, Awei, Apala, Abia, and Amugu sub-counties. 3281 dogs and cats vaccinated against rabies in all 9 LLGs 1021 shoats de-wormed in Akura and Abia sub-counties	1250 pets and cattle vaccinated against rabies and preventable diseases	530 heads of cattle vaccinated/treated and sprayed against Nagana and tsetse flies receptively in Akura, Awei, Apala, Abia, and Amugu sub-counties. 614 dogs and cats vaccinated against rabies in all 9 LLGs 121 shoats de-wormed in Abia sub-counties
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		COVID -19 contributed to low number of farmers who presented animals for treatment			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		150 fish farmers trained on improved fish farming techniques and feed formulation 100 fish framers supervised 4 qurterly office utilities purchased 4quarterly consultative visits	123 fish farmers trained on improved fish farming techniques and feed formulation and production practices in Amugu, Omoro, Abako, Apala & Aloï 53 fish framers from all the 9 LLGS supervised	35 fish farmers trained on improved fish farming techniques and feed formulation 25 fish framers supervised 1 quarter office utilities purchased 1quarterly consultative visits	23 fish farmers trained on improved fish farming techniques and feed formulation and production practices in Amugu, Omoro, Abako, Apala & Aloï 15 fish framers from all the 9 LLGS supervised
221012	Small Office Equipment	273	273	100 %	68
227001	Travel inland	3,764	3,764	100 %	941
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,037	4,037	100 %	1,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,037	4,037	100 %	1,009
Reasons for over/under performance:		COVID-19 Situation affected the number of farmers reached			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	4 quarterly crop pest and diseases surveillance 4 quarterly plant clinic sessions 4 quarterly crop sector coordination meetings 4 quarterly regulation of input dealers 4 quarterly office utilities and stationeries	4 quarter crop pest and disease surveillance and plant clinic sessions conducted in all 9LLGs; citrus canker, fall army worm, Anthracanose and rice gall midge were key pest problems in Amugu and omoro LLGs & Abako sub-counties 4 quarter crop sector coordination activities with partners under DINU and LEGs projects was conducted in 5 LLGs ( Omoro, Amugu, Abako, Abia and Akura sub counties 13 agro input dealers from Aloï Abia, Apala and Akura were profiled and regulated.	1 quarterly crop pest and diseases surveillance 1 quarterly plant clinic sessions 1 quarterly crop sector coordination activities 1 quarterly regulation of input dealers 1 quarterly office utilities and stationery	1 quarter crop pest and disease surveillance in all 9LLGs; citrus canker, fall army worm, Anthracanose and rice gall midge were key pest problems in Amugu and omoro LLGs & Abako sub-counties 1 quarter crop sector coordination activities with partners under DINU and LEGs projects was conducted in 5 LLGs ( Omoro, Amugu, Abako, Abia and Akura sub counties 13 Agro input dealers from Aloï Abia, Apala and Akura were regulated (visited and advised)
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
221012 Small Office Equipment	400	400	100 %	100
227001 Travel inland	9,000	9,000	100 %	2,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,958
Reasons for over/under performance:	Trade liberalization and privatization policies undermines regulation of Agro- input trade and plant protection			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) Not planned	(0) N/A	(0)Not planned	(00)not planned
Non Standard Outputs:	60 Apiary farmers trained on modern bee keeping techniques 80 members of community sensitized on Tse tse vector dangers and control strategies 4 quarterly office utilities purchased	60 apiary farmers provided technical support on-farm in Akura, Aloï and Omoro sub-county 38 members of community sensitized on Tse tse vector dangers and control strategies in Akura & Omoro sub-counties 20 Apairy farmers visited and backstopped	40 members of community sensitized on Tse tse vector dangers and control strategies 1 quarterly office utilities purchased	20 Apiary farmers visited and backstopped from Akura, and Omoro sub-county.



## Vote:588 Alebtong District

## Quarter4

221002 Workshops and Seminars	2,400	2,400	100 %	600
221012 Small Office Equipment	400	400	100 %	200
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,100

Reasons for over/under performance: COVID -19 contributed to low numbers of farmers reached.

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	5000 cattle mass treated against Nagana and sprayed against Tse tse flies and ticks in all the 9LLGs 2 quarterly animal disease surveillance in all the 9 LLGs 4 quarterly community sensitization on rabies assorted office stationeries and utilities	5,303 heads of cattle treated and sprayed against Nagana and tsetse flies receptively in Akura, Awei, Apala, Abia, and Amugu sub-counties. 4 quarter livestock disease surveillance conducted in all 9LLGs. 463 members of communities sensitized on dangers of rabies in Apala, Akura, Amugu sub-county and Alebtong Town council. 46 dog bite cases counseled and 33 referred for immediate post exposure anti rabies immunization	1225 Cattle mass treated against Nagana and sprayed against Tse tse flies and ticks in all the 9LLGs 1 quarterly community sensitization on rabies 1 quarter assorted office stationery and utilities	1210 heads of cattle treated and sprayed against Nagana and tsetse flies receptively in Akura, Awei, Apala, Abia, and Amugu sub-counties. 1 quarter livestock disease surveillance conducted in all 9LLGs. 81` members of communities sensitized on dangers of rabies in Apala, Akura, Amugu sub-county and Alebtong Town council. 15 dog bite cases counseled and 10 referred for post exposure anti rabies vaccination.
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221012 Small Office Equipment	400	400	100 %	200
227001 Travel inland	5,600	5,600	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,600

Reasons for over/under performance: COVID -19 contributed to low numbers of farmers reached

**Output : 018212 District Production Management Services**

N/A

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	4 quarterly bicycle allowance paid to Office attendant production department 4 quarterly office stationery and utilities purchased 4 quarterly office coordination of department activities within and outside the district	3 quarter bicycle allowance paid to Office attendant production department 3quarter office stationery and utilities purchased 4 quarter office coordination of department activities within and outside the district	1 quarter bicycle allowance paid to Office attendant production department 1 quarter office stationery and utilities purchased 1 quarter office coordination of department activities within and outside the district	1 quarter bicycle allowance paid to Office attendant production department 1 quarter office stationery and utilities purchased 1 quarter office coordination of department activities within and outside the district conducted by the DPO office
221012 Small Office Equipment	800	800	100 %	400
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	700

Reasons for over/under performance: Under funding limited the department management activities within the quarter

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4 acres Fenced for technology development /learning sites at district headquarter 30,000 liter concrete water tank at district technology development site 2 submersible solar water pump installed to motorize a deep bore hole at technology learning site. BoQ development , monitoring and evaluation, engineering work supervised 1 set of office furniture for plant clinic board room procured	1 chain link fence for technology learning site completed at district headquarter. 1 over head water tank (10,000 liters) completed for technology learning site at district h/q . 1 submersible solar water pump procured and installed to supply water to technology learning site at district h/q, 2 fish tanks constructed and ready for stocking with fish fingerlings	Departmental Projects commissioned	1 chain link fence for technology learning site completed at district headquarter. 1 over head water tank (10,000 liters) completed for technology learning site at district h/q . 1 submersible solar water pump procured and installed to supply water to technology learning site at district h/q, 2 fish tanks constructed and ready for stocking with fish fingerlings
281503 Engineering and Design Studies & Plans for capital works	1,500	1,500	100 %	1,500
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	4,000
312104 Other Structures	26,000	26,000	100 %	24,327
312202 Machinery and Equipment	10,000	10,000	100 %	10,000

## Vote:588 Alebtong District

## Quarter4

312203 Furniture & Fixtures	2,895	2,895	100 %	2,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,395	44,395	100 %	42,722
External Financing:	0	0	0 %	0
Total:	44,395	44,395	100 %	42,722
Reasons for over/under performance:	slow procurement process affected timely implementation of the projects incompetent contractors for sector works turned down the contract at last moment within the financial year			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>348,711</i>	<i>348,711</i>	<i>100 %</i>	<i>87,511</i>
<i>Non-Wage Reccurent:</i>	<i>159,766</i>	<i>156,261</i>	<i>98 %</i>	<i>39,203</i>
<i>GoU Dev:</i>	<i>101,644</i>	<i>102,243</i>	<i>101 %</i>	<i>95,020</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>610,121</i>	<i>607,214</i>	<i>99.5 %</i>	<i>221,735</i>

## Vote:588 Alebtong District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		2 COVID 19 Surveillance conducted Social mobilization of communities through radio and film van conducted VHTs oriented on home based care 9 District task force meetings conducted Passive case search conducted in Health Facilities Monitoring of schools on compliance to Standard Operating Procedures conducted		N/A	2 COVID 19 Surveillance conducted Social mobilization of communities through radio and film van conducted VHTs oriented on home based care 9 District task force meetings conducted Passive case search conducted in Health Facilities Monitoring of schools on compliance to Standard Operating Procedures conducted
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0 %		30,000
221009 Welfare and Entertainment	0	12,000	0 %		12,000
227004 Fuel, Lubricants and Oils	0	18,000	0 %		18,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	60,000	0 %		60,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	60,000	0 %		60,000
Reasons for over/under performance:	The activity was implemented by funds given by area members of Parliament to support the fight against COVID 19 pandemic.				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Vaccination in health facilities, schools and community vaccination posts	Community sensitization and advocay Support to routine EPI outreaches Support supervision		Routine community and health facility immunization services conducted in 20 health facilities	Community sensitization and advocay Support to routine EPI outreaches Support supervision
221002 Workshops and Seminars	27,830	0	0 %		0

## Vote:588 Alebtong District

## Quarter4

227001 Travel inland	113,084	36,792	33 %	1,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	140,914	36,792	26 %	1,585
Total:	140,914	36,792	26 %	1,585

Reasons for over/under performance: Inconsistent release of funds

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(89204) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(15000) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(12744) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(3181) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Number of inpatients that visited the NGO Basic health facilities	(7136) Alanyi HC III, Aloï Mission HC III, Ocan community clinic	(2725) Alanyi HC III, Aloï Mission HC III	(1784) Alanyi HC III, Aloï Mission HC III, Ocan community clinic	(637) Alanyi HC III, Aloï Mission HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2914) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1193) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home	(729) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(193) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2557) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1942) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah joint maternity clinic	(640) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah	(477) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah joint maternity clinic
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	32,842	32,842	100 %	10,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,842	32,842	100 %	10,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,842	32,842	100 %	10,424

Reasons for over/under performance: Poor health seeking behavior  
Low OPD utilization  
High staff turn over

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

## Vote:588 Alebtong District

## Quarter4

Number of trained health workers in health centers	(161) 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	(159) 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	(161) 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	(159) 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
No of trained health related training sessions held.	(10) 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	(8) 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	(3) 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
Number of outpatients that visited the Govt. health facilities.	(300603) 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	(186507) 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	(75151) 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	(56408) 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.	(16032) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Awei H/C III, Angetta H/C III, Abako H/C II, Alebtong H/C IV	(10864) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Awei H/C III, Angetta H/C III, Abako H/C II, Alebtong H/C IV	(4008) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Awei H/C III, Angetta H/C III, Abako H/C II, Alebtong H/C IV	(3132) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu H/C III, Awei H/C III, Angetta H/C III, Abako H/C II, Alebtong H/C IV
No and proportion of deliveries conducted in the Govt. health facilities	(9820) 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	(5524) 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	(2455) 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	(1644) 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

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## Quarter4

% age of approved posts filled with qualified health workers	(72%) 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	(61.4%) 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	(72%)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	(61.4%)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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 648 villages	(90%) 563 villages	(100%)648 villages	(90%)563 villages
No of children immunized with Pentavalent vaccine	(10514) 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	(8798) 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	(2629)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	(2514)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:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	328,422	328,172	100 %	104,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,422	328,172	100 %	104,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,422	328,172	100 %	104,244
Reasons for over/under performance:	Covid 19 guideline interfered with recruitment of health workers Low access to health services/low opd utilization Low staffing			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Partial construction of District Health offices Payment for retention of Anynaga HCII OPD renovation	Construction of phase I up to ring brim level	Handover to the district	Construction of phase I up to ring brim level
281504 Monitoring, Supervision & Appraisal of capital works	500	500	100 %	500

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## Quarter4

312104	Other Structures	77,229	68,328	88 %	68,328
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	77,729	68,828	89 %	68,828
	External Financing:	0	0	0 %	0
	Total:	77,729	68,828	89 %	68,828
Reasons for over/under performance:		No challenges were encountered			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		50 villages deleared ODF	Monitoring villages in Anara for ODF Support supervision Monitoring by district leaders for ODF Review meeting	50 villages declared ODF	Monitoring villages in Anara for ODF Support supervision Monitoring by district leaders for ODF Review meeting
281504	Monitoring, Supervision & Appraisal of capital works	97,835	32,612	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	97,835	32,612	33 %	0
	External Financing:	0	0	0 %	0
	Total:	97,835	32,612	33 %	0
Reasons for over/under performance:		Fund as only released for 1/4 quarters			
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		(1) Construction of staff house at Abia HCII Construction of 5 stance drainable pit latrine a Abia HCII Construction of maternity ward at Abia HCII Construction of placenta pit at Abia HCII	(1) Placenta pit slabbed Toilets slabbed Maternity ward at ring beam	(1)Construction of staff house at Abia HCII	(1)Placenta pit slabbed Toilets slabbed Maternity ward at ring beam
Non Standard Outputs:		N/A	N/A	N/A	N/A
281504	Monitoring, Supervision & Appraisal of capital works	43,047	19,343	45 %	7,401
312101	Non-Residential Buildings	0	519,284	0 %	519,284
312104	Other Structures	817,891	185,421	23 %	175,554
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	860,938	724,048	84 %	702,239
	External Financing:	0	0	0 %	0
	Total:	860,938	724,048	84 %	702,239
Reasons for over/under performance:		Incomplete structures The project started middav way into end of the financial year			



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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
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of OPD and other wards rehabilitated	(1) Omoro Old OPD block remodelled to IPD ward	(0) Not done		(1)OPD block at Omoro HCIII remodelled to IPD ward	(0)Not done
Non Standard Outputs:	N/A	Payment of retention for renovation of Anyanga HCII and Obim HC II OPD structures		N/A	Payment of retention for renovation of Anyanga HCII and Obim HC II OPD structures
312104 Other Structures	6,239	6,239	100 %		6,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,239	6,239	100 %		6,239
External Financing:	0	0	0 %		0
Total:	6,239	6,239	100 %		6,239

Reasons for over/under performance: Unfunded priority

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A					
Non Standard Outputs:	6 cycles of delivery of essential medicines and other medical supplies by NMS MDA in 25 NTD endemic parishes including 131 schools in the endemic community	159 staff paid salaries		1 cycles of delivery of essential medicines and other medical supplies by NMS	159 staff paid salaries
211101 General Staff Salaries	1,862,999	1,764,194	95 %		441,280
221002 Workshops and Seminars	10,000	0	0 %		0
224001 Medical and Agricultural supplies	201,942	0	0 %		0
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	1,862,999	1,764,194	95 %		441,280
Non Wage Rect:	231,942	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,094,941	1,764,194	84 %		441,280

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	value of essential medicines supplied by NMS could no longer be accommodated in the system since its an off budget support Non receipt of funding from NTD for the whole year. The activity was implemented through off budget support				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Birth and death registration at health facilities HMIS routine reports submitted Vaccines delivered to health facilities Quarterly performance Reviews conducted Technical support supervisions conducted Integrated support supervision conducted Routine vehicle maintenance done	DQA done integrated support supervision done HMIS, PBS reports submitted Technical Support supervision conducted Vehicle maintenance done		Birth and death registration at health facilities HMIS routine reports submitted Vaccines delivered to health facilities Quarterly performance Reviews conducted Technical support supervisions conducted Integrated support supervision conducted Routine vehicle maintenance done	DQA done integrated support supervision done HMIS, PBS reports submitted Technical Support supervision conducted Vehicle maintenance done

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
221002 Workshops and Seminars	13,748	7,355	53 %		2,320
221008 Computer supplies and Information Technology (IT)	800	795	99 %		250
221009 Welfare and Entertainment	7,400	6,644	90 %		2,504
221011 Printing, Stationery, Photocopying and Binding	3,661	3,634	99 %		1,154
221014 Bank Charges and other Bank related costs	120	94	79 %		94
222001 Telecommunications	1,560	1,551	99 %		771
223001 Property Expenses	1,000	1,392	139 %		310
223005 Electricity	1,200	1,194	99 %		376
224004 Cleaning and Sanitation	1,060	1,054	99 %		334
227001 Travel inland	39,996	33,490	84 %		17,045
227004 Fuel, Lubricants and Oils	4,208	4,185	99 %		1,316
228002 Maintenance - Vehicles	10,000	9,947	99 %		7,997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,753	71,335	84 %		34,471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,753	71,335	84 %		34,471
Reasons for over/under performance: Non receipt of RBF funding					
Total For Health : Wage Rect:	1,862,999	1,764,194	95 %		441,280
Non-Wage Reccurent:	677,959	492,349	73 %		209,139
GoU Dev:	1,042,740	831,725	80 %		777,305
Donor Dev:	140,914	36,792	26 %		1,585
Grand Total:	3,724,612	3,125,061	83.9 %		1,429,310

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## 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:	1049 teacher in the 75 government aided primary schools in the district paid salaries for 12 months, 4 classroom block rehabilitated at Obim PS (60,000,000), 2 classroom block constructed at Amugu SS (72,000,000), Education Resource center partially constructed at the district Headquarters (72,000,000), 2 classroom blocks constructed at Adwir PS (72,000,000) and 2 SNE classrooms Rehabilitated at Alebtong PS (45,000,000)	1049 teachers in the 75 government aided primary schools in the district paid salaries for three months.		1049 teachers in the 75 government aided primary schools in the district paid salaries for 3 months	1049 teachers in the 75 government aided primary schools in the district paid salaries for three months.
211101 General Staff Salaries	6,730,580	6,762,485	100 %		1,735,085
228001 Maintenance - Civil	321,000	0	0 %		0
Wage Rect:	6,730,580	6,762,485	100 %		1,735,085
Non Wage Rect:	321,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,051,580	6,762,485	96 %		1,735,085
Reasons for over/under performance:	There was an increase in the wage bill to allow for recruitment for teachers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1049) In all the 75 Govt aided primary schools in the District	(1049) All the teachers in the 75 government aided primary schools paid salaries.		(1049)In all the 75 Govt aided primary schools in the District	(1049)In all the 75 government aided primary schools in the district
No. of qualified primary teachers	(1049) In all the 75 Govt aided primary schools in the District	(1049) In all the 75 government aided primary schools in the district.		(1049)In all the 75 Govt aided primary schools in the District	(1049)In all the 75 government aided primary schools in the district.

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No. of pupils enrolled in UPE	(80468) In all the 75 government aided primary schools	(81032) In all the 75 government aided primary schools	(80468)In all the 75 government aided primary schools	(81032)In all the 75 government aided primary schools
No. of student drop-outs	(0) Not planned	(0) No data available	(0)NA	(0)No data available
No. of Students passing in grade one	(200) In all the 75 government aided primary schools	(67) In all the 75 government aided primary schools in the district.	(400)In all the 75 government aided primary schools	(67)In all the 75 government aided primary schools in the district.
No. of pupils sitting PLE	(6701) In all the 75 government aided primary schools in the district	(4242) In all the 75 government aided primary schools in the district.	(6523)In all the 75 government aided primary schools in the district	(4242)In all the 75 government aided primary schools in the district.
Non Standard Outputs:	Not planned	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,023,522	1,012,262	99 %	512,687
263369 Support Services Conditional Grant (Non-Wage)	1,829	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025,351	1,012,262	99 %	512,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025,351	1,012,262	99 %	512,687
Reasons for over/under performance:	The lockdown made parents and the candidates reluctant when schooling resumed. Some candidates registered and disappeared from school, only to reappear for examinations. This resulted in low level of performance in the last PLE,			

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) 1 unit of 2 classroom blocks constructed at Awali, Tyengar and Ojul Primary schools	(6) 3 classroom blocks of 2 classrooms each constructed at Awali; Tyengar and Ojul primary schools	(2)1 unit of 2 classroom block constructed at Ojul Primary school Sites handed over	(6)4 classroom blocks of 2 classrooms each constructed at Awali, Tyengar and Ojul primary schools
No. of classrooms rehabilitated in UPE	(4) 1 unit of 4 classroom block renovated at Ocabu Primary school	(2) Two units of four classroom blocks rehabilitated at Ocabu and Obim primary schools.	(4)Class room block at Ocabu commissioned	(2)Two units of four classroom blocks rehabilitated at Ocabu and Obim primary schools.
Non Standard Outputs:	Not planned	NA	NA	NA
312101 Non-Residential Buildings	349,723	349,723	100 %	134,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	349,723	349,723	100 %	134,041
External Financing:	0	0	0 %	0
Total:	349,723	349,723	100 %	134,041

Reasons for over/under performance: Achieved as planned

## Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(15) 5 stance latrine constructed at Oteno primary school, Apami Primary school and Amugu Primary school	(15) 3 units of 5- stance latrines constructed at Apami; Amugu and Oteno primary schools.	(5) 5 stance latrine constructed at Amugu Primary school	(15)3 units of 5- stance latrines constructed at Apami; Amugu and Oteno primary schools.
No. of latrine stances rehabilitated	(0) Not planned	(0) N/A	(0)Not planned	(0)N/A
Non Standard Outputs:	Not Planned	None	Not planned	Not planned
312101 Non-Residential Buildings	62,713	62,713	100 %	62,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,713	62,713	100 %	62,713
External Financing:	0	0	0 %	0
Total:	62,713	62,713	100 %	62,713
Reasons for over/under performance: Achieved as planned				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	170 teaching and non teaching staff in the 8 government aided secondary schools in the district paid salaries for 12 months	170 teaching and non teaching staff in 8 government aided secondary schools in the district paid salaries for 3 months.	170 teaching and non teaching staff in the 8 government aided secondary schools in the district paid salaries for 3 months	170 teaching and non teaching staff in 8 government aided secondary schools in the district paid salaries for 3 months.
211101 General Staff Salaries	1,755,399	1,684,849	96 %	402,128
Wage Rect:	1,755,399	1,684,849	96 %	402,128
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,755,399	1,684,849	96 %	402,128
Reasons for over/under performance: Achieved as planned				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(2613) Apala SS, Aki-bua SS Alooi SS, Alanyi SS ,Omoro SS , Fatima Alooi Comprehensive Girls SS, Amugu and Akura secondary schools	(3019) Apala SS; Aki-Bua SS; Alooi SS; Alanyi SS; Omoro SS; Fatima Alooi Comprehensive Girls SS; Amugu SS; Akura SS.	(2613)Apala SS, Aki-bua SS Alooi SS, Alanyi SS ,Omoro SS , Fatima Alooi Comprehensive Girls SS, Amugu and Akura secondary schools	(3019)Apala SS; Aki-Bua SS; Alooi SS; Alanyi SS; Omoro SS; Fatima Alooi Comprehensive Girls SS; Amugu SS; Akura SS.

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## Quarter4

No. of teaching and non teaching staff paid	(170) Akii Bua SS, St. Theresa Alanyi, Aloii SS , Amugu SS, Apala SS , Fatima Aloii Girls Comp. , Omoro SS and Akura secondary schools	(170) Apala SS; Aki-Bua SS; Aloii SS; Alanyi SS; Omoro SS; Fatima Aloii Comprehensive Girls SS; Amugu SS; Akura SS.	(170)Akii Bua SS, St. Theresa Alanyi, Aloii SS , Amugu SS, Apala SS , Fatima Aloii Girls Comp. , Omoro SS and Akura secondary schools	(170)Apala SS; Aki-Bua SS; Aloii SS; Alanyi SS; Omoro SS; Fatima Aloii Comprehensive Girls SS; Amugu SS; Akura SS.
No. of students passing O level	(457) Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS and Akura SS	() Apala SS:87 ; Aki-Bua SS:147; Aloii SS:72; Alanyi SS: 24; Omoro SS:48; Fatima Aloii Comprehensive Girls SS:53; Amugu SS: 124; Akura SS: Nil;Alebtong Comprehensive SS:25; The Olive Branch HS:83.	(457)Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS and Akura SS	()Apala SS:87 ; Aki-Bua SS:147; Aloii SS:72; Alanyi SS: 24; Omoro SS:48; Fatima Aloii Comprehensive Girls SS:53; Amugu SS: 124; Akura SS: Nil;Alebtong Comprehensive SS:25; The Olive Branch HS:83.
No. of students sitting O level	(638) Apala SS, Akii-bua SS, Aloii SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS and Akura SS	(695) Apala SS:90 ; Aki-Bua SS:149; Aloii SS:77; Alanyi SS: 24; Omoro SS:48; Fatima Aloii Comprehensive Girls SS:55; Amugu SS: 126; Akura SS: Nil;Alebtong Comprehensive SS:25; The Olive Branch HS:83.	(638)Apala SS, Akii-bua SS, Aloii SS, Alanyi SS, Omoro SS and Fatima comprehensive SS, Amugu SS and Akura SS	(695)Apala SS:90 ; Aki-Bua SS:149; Aloii SS:77; Alanyi SS: 24; Omoro SS:48; Fatima Aloii Comprehensive Girls SS:55; Amugu SS: 126; Akura SS: Nil;Alebtong Comprehensive SS:25; The Olive Branch HS:83.
Non Standard Outputs:	Not planned	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	428,571	307,403	72 %	194,868
263369 Support Services Conditional Grant (Non-Wage)	2,914	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,485	307,403	71 %	194,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,485	307,403	71 %	194,868
Reasons for over/under performance:	COVID 19 disrupted curriculum implementation which negatively affected the performance of the candidates.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	5 stance drainable latrine constructed at Fatima Aloii Girls school, classroom blocks constructed at Abia Seed School	Classroom blocks, Computer and Science Lab, Latrine, Staff House, constructed at Abia Seed School Geotechnical survey for Awe seed School has been conducted	Site handed over Classroom blocks constructed at Abia Seed School	Classroom blocks, Computer and Science Lab, Latrine, Staff House, constructed at Abia Seed School
312101 Non-Residential Buildings	1,030,825	1,049,361	102 %	856,775

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,030,825	1,049,361	102 %	856,775
External Financing:	0	0	0 %	0
Total:	1,030,825	1,049,361	102 %	856,775

Reasons for over/under performance: No challenge encountered

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

No. Of tertiary education Instructors paid salaries	(35) Instructors at Amugu Agro technical and Abia Vocational technical	(35) Instructors at Amugu Agro Technical Institute and Abia Memorial Vocational Institute.	(35)Instructors at Amugu Agro technical and Abia Vocational technical	(35)Instructors at Amugu Agro Technical Institute and Abia Memorial Vocational Institute.
No. of students in tertiary education	(119) Amugu Agro technical and Abia Vocational technical	(119) Amugu Agro Technical Institute and Abia Memorial Vocational Institute.	(119)Amugu Agro technical and Abia Vocational technical	(119)Amugu Agro Technical Institute and Abia Memorial Vocational Institute.
Non Standard Outputs:	Not planned	NA	NA	NA
211101 General Staff Salaries	681,418	471,105	69 %	101,109

Wage Rect:	681,418	471,105	69 %	101,109
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,418	471,105	69 %	101,109

Reasons for over/under performance: Achieved as planned

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

N/A				
Non Standard Outputs:	Funds transferred to Amugu Agro and Abia memorial Vocational schools	Capitation grants transferred to Amugu Agro Technical Institute and Abia Memorial Vocational Institute.	Capitation Grants transferred to Amugu Agro and Abia memorial Vocational schools	Capitation grants transferred to Amugu Agro Technical Institute and Abia Memorial Vocational Institute.
263367 Sector Conditional Grant (Non-Wage)	312,634	312,634	100 %	208,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,634	312,634	100 %	208,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,634	312,634	100 %	208,423

Reasons for over/under performance: Achieved as planned

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services**



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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	PLE examination administered and supervised,75 government aided primary schools, 8 secondary and 2 tertiary institutions inspected, 2 motorcycles serviced, assorted stationery procured	75 government aided primary school, 8 secondary schools and 2 tertiary institutions inspected		75 government aided primary schools, 8 secondary and 2 tertiary institutions inspected, 2 motorcycles serviced, assorted stationery procured	75 government aided primary school, 8 secondary schools and 2 tertiary institutions inspected
211103 Allowances (Incl. Casuals, Temporary)	1,080	991	92 %		168
221002 Workshops and Seminars	10,000	10,000	100 %		830
221011 Printing, Stationery, Photocopying and Binding	3,635	3,332	92 %		0
227001 Travel inland	32,140	35,980	112 %		5,301
227004 Fuel, Lubricants and Oils	22,385	22,383	100 %		6,353
228002 Maintenance - Vehicles	2,280	2,280	100 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,520	74,965	105 %		13,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,520	74,965	105 %		13,932
Reasons for over/under performance: Achieved as planned.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Music, dance, drama,athletics and scouts competition supported	150 sports teachers trained on management of Co - curricula activities		Music, dance, drama and sports competition supported	150 sports teachers trained on management of Co - curricula activities
221009 Welfare and Entertainment	10,848	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	29,153	15,267	52 %		15,267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	15,267	34 %		15,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	15,267	34 %		15,267
Reasons for over/under performance: No challenge met.					

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	4 staff at the district headquarters paid salaries for 12 months, Quarterly reports submitted to MoES, Assorted stationery procured, 75 government aided primary, 8 secondary and 2 tertiary institutions monitored quarterly. 1 vehicle of the department serviced	4 staff at the district headquarters paid salaries for 12 months 4 Quarterly performance report submitted to MoES		4 staff at the district headquarters paid salaries for 3 months, Quarterly reports submitted to MoES, Assorted stationery procured, 75 government aided primary, 8 secondary and 2 tertiary institutions monitored quarterly. 1 vehicle of the department serviced	4 staff at the district headquarters paid salaries for 3 months 1 Quarterly performance report submitted to MoES,
211101 General Staff Salaries	40,013	30,595	76 %		6,264
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221002 Workshops and Seminars	2,210	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	14,831	50,010	337 %		45,901
228002 Maintenance - Vehicles	7,100	0	0 %		0
Wage Rect:	40,013	30,595	76 %		6,264
Non Wage Rect:	30,741	50,010	163 %		45,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,755	80,605	114 %		52,165

Reasons for over/under performance: Inadequate staffing as one staff retired from service

### Programme : 0785 Special Needs Education

#### Higher LG Services

<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(1) SNE facility at Alebtong Primary School operationalized	(1) Alebtong Primary school SNE unit.		(1)Alebtong Primary School Facility	(1)Alebtong Primary school SNE unit.
No. of children accessing SNE facilities	(45) At Alebtong primary school	(45) Alebtong Primary school SNE unit.		(45)At Alebtong primary school	(45)Alebtong Primary school SNE unit.

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Non Standard Outputs:	Headteachers and SN teachers trained on handling of special needs learners. Data on SNE learners updated	Data on SNE updated.	Data on SNE learners updated	Data on SNE updated.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %	0
227001 Travel inland	2,560	1,829	71 %	1,489
227004 Fuel, Lubricants and Oils	2,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,829	23 %	1,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,829	23 %	1,489
Reasons for over/under performance:	Achieved as planned.			
<i>Total For Education : Wage Rect:</i>	<i>9,207,410</i>	<i>8,949,034</i>	<i>97 %</i>	<i>2,244,586</i>
<i>Non-Wage Reccurent:</i>	<i>2,245,731</i>	<i>1,774,370</i>	<i>79 %</i>	<i>992,566</i>
<i>GoU Dev:</i>	<i>1,443,260</i>	<i>1,461,797</i>	<i>101 %</i>	<i>1,053,528</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,896,401</i>	<i>12,185,200</i>	<i>94.5 %</i>	<i>4,290,680</i>

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Servicing, repair, purchase of consumables and maintenance of road unit	Servicing and Repair of motor vehicles and motorcycles, Purchase of cutting edges and shear pins for Motor Grader, Purchase of ripper teeth for Wheel Loader, Purchase of Batteries for road unit, Purchase of tyres, Jack and wheel spanner for road unit, Purchase of Oils and Lubricants for the road unit, Submission of reports and requests to Gulu Regional Mechanical Workshop,		Servicing, repair, purchase of consumables and maintenance of 2 Motor Graders, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 1 Pickup Double Cabin and 2 Motorcycles	Repair of motor vehicle LG 0008-004, Purchase of 2 prs of cutting edges for Motor Grader and 4 shear pins, Purchase of 8 ripper teeth for Wheel Loader, Purchase of 2 Batteries for Dump Trucks, Purchase of 2 tyres for LG0005-004, Purchase of 6tyres, 15Ton Jack and wheel spanner Truck LG 0007-004, Purchase of Oils and Lubricants for the road unit, Submission of reports and requests to Gulu Regional Mechanical Workshop,
228002 Maintenance - Vehicles	17,088	17,088	100 %		6,155
228003 Maintenance – Machinery, Equipment & Furniture	51,265	51,265	100 %		29,845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,353	68,353	100 %		35,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,353	68,353	100 %		35,999
Reasons for over/under performance:	No funding to handle major repairs of the road unit; Old Motor grader grounded but Ministry of Works and Transport has not yet fulfilled the request from the district to have it overhauled				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Salaries paid to 5 Staffs; DRC operations; Office operations executed	Salaries paid to 4 staff for 3 months, Conducting of 2 DRC meetings, Conducting of Works committee meeting, Purchase of printer cartridge and repair of printer, Purchase of office stationery, Payment of electricity bills, Office maintenance, Promotion of adherence to SOPs to avert the spread of Covid-19, Facilitation of Support Staff with Bicycle allowance, Provision of office tea, Collection of receipts from sub-counties, Submission of reports and letters outside the district, Training	Salaries paid to 5 Staffs for 3 months; 1 DRC meeting conducted; 1 Departmental meeting conducted; 1 field visit conducted by the DEC; Supervision visits made, National consultations made, Computer and IT Services procured, ICT consumables procured, Maintenance of Office premises done, Small Office Equipment procured, Utility bills paid,Printing, stationery photocopying and binding done, Staff Training facilitated	Salaries paid to 4 staff for 3 months, Conducting of 2 DRC meetings, Conducting of Works committee meeting, Purchase of printer cartridge and repair of printer, Purchase of office stationery, Payment of electricity bills, Office maintenance, Promotion of adherence to SOPs to avert the spread of Covid-19, Facilitation of Support Staff with Bicycle allowance, Provision of office tea, Collection of receipts from sub-counties, Submission of reports and letters outside the district, Training
211101	General Staff Salaries	88,040	84,413	96 %	20,497
221002	Workshops and Seminars	14,029	6,338	45 %	6,338
221003	Staff Training	2,000	2,000	100 %	2,000
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009	Welfare and Entertainment	1,800	1,800	100 %	1,080
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	300
221012	Small Office Equipment	400	400	100 %	250
221017	Subscriptions	800	800	100 %	0
222003	Information and communications technology (ICT)	400	400	100 %	0
223005	Electricity	300	300	100 %	300
227001	Travel inland	19,182	19,182	100 %	7,968
228004	Maintenance – Other	600	600	100 %	401
Wage Rect:		88,040	84,413	96 %	20,497
Non Wage Rect:		41,012	33,320	81 %	19,137
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		129,052	117,733	91 %	39,634
Reasons for over/under performance:		Inadequate funds allocated for office operations			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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## Quarter4

No of bottle necks removed from CARs	(52) Abongokika - awe ikoko - Adyanglim road (7Km) in Abako; Culvert installation at Apuc swamp in Abia S/C; Obanga obolo - Akwangkel - Anyanga H/C II road (8Km) in Akura S/C; Awuwu - Okwarubwok road (4Km) in Aloil S/C; Baroryo - Olil road (7Km) in Amugu S/C; Beiwee - Lela-Opuk road (5Km) in Apala S/C; Iceda - Odokoryek - Tegar road in Olyet Parish (10Km) in Awei S/C; Bolnyapopiny - Ojungo B - Anywarpetio road (6Km) in Abukamola parish in Omoro S/C	(52) Abongokika- awe ikoko - Adyanglim road (6Km) Abako Sub-county, Culvert installation at Apuc swamp graded in Abia Sub-county, Awuwu - Okarubwok road in Aloil Sub-county, Obanga obolo - Akwangkel - Anyanga H/C II road in Akura Sub-county, Beiwee - Lela-Opuk road in Apala Sub-county, Baroryo - Olil road in Amugu Sub-county, Iceda - Odokoryek - Tegar road in Awei Sub-county Opening of Bolnyapopiny - Ojungo B - Anywarpetio road, in Omoro Sub-county	(21)Beiwee - Lela-Opuk road (5Km) in Apala S/C; Iceda - Odokoryek - Tegar road in Olyet Parish (10Km) in Awei S/C; Bolnyapopiny - Ojungo B - Anywarpetio road (6Km) in Abukamola parish in Omoro S/C	(14)Culvert installation at Apuc swamp graded in Abia Sub-county, Obanga obolo - Akwangkel - Anyanga H/C II road in Akura Sub-county
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	135,613	135,613	100 %	51,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,613	135,613	100 %	51,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,613	135,613	100 %	51,659
Reasons for over/under performance:	Breakdown of the old motor grader and wheel loader			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(42) Manual maintenance of 42Km; Mechanised maintenance of Okwongo Rd (4.2Km), Okello Elia rd to Awany John (1Km), Aliro John Rd (1.5Km), Opunu Rymond Rd (1.5Km), Omoro Rd to Omara Orech Rd (1Km), Eluk Sam Rd (1Km), Awany John to Abako Rd (1.1Km) and Atanacio Okello Rd to Okodi Acur Rd (0.8Km)	(43.3) Manual routine maintenance carried out on 22.8Km, Mechanised maintenance carried out on Awany John to Abako Rd	(42)Manual maintenance of 42Km; Mechanised maintenance of Okwongo Rd (4.2Km), Opunu Rymond Rd (1.5Km), Omoro Rd to Omara Orech Rd (1Km), Eluk Sam Rd (1Km), Awany John to Abako Rd (1.1Km) and Atanacio Okello Rd to Okodi Acur Rd (0.8Km)	(1.1)Manual routine maintenance carried out on 22.8Km, Mechanised maintenance carried out on Awany John to Abako Rd

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Length in Km of Urban unpaved roads periodically maintained	(1) Swamp in Okodi Acur to Ipale village	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	Solar light installation in Kagua Avenue	Nil	Nil	Nil
263104 Transfers to other govt. units (Current)	140,624	140,624	100 %	14,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,624	140,624	100 %	14,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,624	140,624	100 %	14,089
Reasons for over/under performance: Inadequate funding to carryout installation of street lights				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	(1) Low-cost sealing of 0.6Km road section along Alebtong TC – Abako road; Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP; Payment of Low-cost sealing project of FY 2019/20	(0.8) Design and development of bill of quantities, Environmental and social safeguard screening, development of mitigation plan and monitoring, Low-cost sealing of a section of Okodi Acur road, Payment of retention for low-cost sealing projects of FY 2018/19 and FY 2019/20	(1)Low-cost sealing of 0.6Km road section along Alebtong TC – Abako road and implementation of SEMP	(0.8)Low-cost sealing of a section of Okodi Acur road, Payment of retention for low-cost sealing projects of FY 2018/19 and FY 2019/20
Non Standard Outputs:	NA	NA	NA	NA
263370 Sector Development Grant	403,777	403,777	100 %	368,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	403,777	100 %	368,728
External Financing:	0	0	0 %	0
Total:	403,777	403,777	100 %	368,728
Reasons for over/under performance: None				
<b>Output : 048158 District Roads Maintainence (URF)</b>				

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## Quarter4

Length in Km of District roads routinely maintained	(198) Manual maintenance of of 197.7Km; Mechanised maintenance of Apala JN - Barr border road (7.3Km) and Engwenya TC - Awei TC road (6.0Km)	(114.3) Manual routine road maintenance carried out on 51Km of district feeder roads, Mechanised maintenance carried out on Apala JN - Barr border , Engwenya TC - Awei TC and Abongdyang - Oteno - Tekulu, Spot improvement of Alira-Barr Boarder road (8Km) and Iyama-Pida Okuru (16Km), Emergency road works on Amugu SC Hq-Okokolako (16Km)	(198)Manual maintenance of of 197.7Km	(114.3)Manual routine road maintenance carried out on 51Km of district feeder roads, Mechanised maintenance carried out on Apala JN - Barr border , Engwenya TC - Awei TC and Abongdyang - Oteno - Tekulu, Spot improvement of Alira-Barr Boarder road (8Km) and Iyama-Pida Okuru (16Km), Emergency road works on Amugu SC Hq-Okokolako (16Km)
Length in Km of District roads periodically maintained	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of bridges maintained	(4) Fixing of bottlenecks at Pila Onyok Swamp along Ebule – Angetta HCII road, Otemo swamp along Omoro HC III - Baropiro P/S road, Abali swamp along Omoro Hqs - Obangageo	(3) Fixing of bottlenecks carried out on Pila Onyok Swamp along Ebule - Angetta HC III, Abali swamp along Amugu - Obangangeo - Omoro and Otemo swamp along Omoro HC III - Baropiro	(1)Fixing of bottleneck at Otemo swamp along Omoro HC III - Baropiro P/S road,	(2)Fixing of bottlenecks carried out on Pila Onyok Swamp along Ebule - Angetta HC III, Abali swamp along Amugu - Obangangeo - Omoro and Otemo swamp along Omoro HC III - Baropiro
Non Standard Outputs:	Environmental screening, EMP development and implementation of EMP	Monitoring of SEMP	Implementation of SEMP	Monitoring of SEMP
263106 Other Current grants	346,323	346,293	100 %	283,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	346,323	346,293	100 %	283,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,323	346,293	100 %	283,077
Reasons for over/under performance:	No funding to overhaul the grounded motor grader, Breakdown of the wheel loader, Delayed delivery of materials by the service provider for road construction materials			
Total For Roads and Engineering : Wage Rect:	88,040	84,413	96 %	20,497
Non-Wage Reccurent:	731,925	724,203	99 %	403,962
GoU Dev:	403,777	403,777	100 %	368,728
Donor Dev:	0	0	0 %	0
Grand Total:	1,223,742	1,212,393	99.1 %	793,187



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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	2 staff of the department paid salaries for 12 months 50 plastic chairs and tables procured 1 motorcycle serviced Stationery procured 4 Quarterly performance reports submitted to MoWE Office equipment maintained functional Office furniture procured Civil maintenance of building, doors and piping systems done	3 staff paid salaries for 12 months 4 performance reports submitted to MoWE  Motorcycle serviced for four quarters  Stationery for office use procured for 4 quarters		2 staff of the department paid salaries for 12 months 1 motorcycle serviced Stationery procured Q4 performance report submitted to MoWE Office equipment maintained functional	3 staff paid salaries for 3 months(April, May & June)  Performance report submitted to MoWE.  1 Motorcycle serviced
211101 General Staff Salaries	30,568	29,071	95 %		7,435
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		799
221012 Small Office Equipment	1,000	1,000	100 %		400
227001 Travel inland	16,215	16,215	100 %		6,458
228002 Maintenance - Vehicles	6,247	6,247	100 %		6,247
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %		1,500
Wage Rect:	30,568	29,071	95 %		7,435
Non Wage Rect:	26,962	26,962	100 %		15,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,529	56,032	97 %		22,839
Reasons for over/under performance:	No challenge encountered				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Visits at 8 new water sites conducted	(9) 9 supervision visits conducted		(2)Visits at 8 new water sites conducted	(2)Supervision visits conducted
No. of water points tested for quality	(8) New water sources tested	(112) 112 water sources tested for quality		(2)New water sources tested	(70)Water sources tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Quarterly District and Sub county coordination meetings held at the District and Sub-county Headquarters	(2) District Coordination committee meeting extension workers meeting	(1)District and Sub county coordination meetings held at the District and Sub-county Headquarters	(1)District Coordination committee meeting extension workers meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly releases and Expenditures displayed on public notices	(4) Releases and Expenditures displayed on public notices	(1)Releases and Expenditures displayed on public notices	(1)Releases and Expenditures displayed on public notices
No. of sources tested for water quality	(8) New sources tested for quality	(112) Water sources tested for quality	(0)Not planned	(70)Water sources tested for quality
Non Standard Outputs:	Regular Quarterly data collection on water quality from suspicious sources	Data collection on water quality from suspicious sources conducted four quarters	Data collection on water quality from suspicious sources	Data collection on water quality from suspicious sources conducted
	8 Consultative meetings with Central Government Ministries and Development partners held	4 Consultative meetings with Central Government Ministries and Development Partners held	2 Consultative meetings with Central Government Ministries and Development partners held	1 Consultative meeting with Central Government Ministries and Development partners held
	Data collectors trained on GPS mapping			
221001 Advertising and Public Relations	4,664	4,664	100 %	4,664
221002 Workshops and Seminars	13,960	13,960	100 %	5,560
227001 Travel inland	21,230	20,943	99 %	8,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,854	39,567	99 %	18,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,854	39,567	99 %	18,488
Reasons for over/under performance:	More water sources were tested for quality with support from development partners (SNV)			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) Not planned	(0) Not Planned	(0)Not planned	(0)Not Planned
% of rural water point sources functional (Gravity Flow Scheme)	(0) Not planned	(0) Not Planned	(0%)Not planned	(0)Not Planned
% of rural water point sources functional (Shallow Wells )	(0) Not planned	(0) Not Planned	(0%)Not planned	(0)Not Planned
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0) Not Planned	(0)Not planned	(0)Not Planned
No. of public sanitation sites rehabilitated	(0) Not planned	(0) Not Planned	(0)Not planned	(0)Not Planned
Non Standard Outputs:	Non functional water facilities identified for decommissioning	A total of 75 boreholes in the former IDP camps were assessed, report compiled & forwarded to the MoWE for further action	Non functional water facilities identified for decommissioning	25 boreholes in the former IDP camps were assessed, report compiled & forwarded to the MoWE for further action
227001 Travel inland	1,385	1,385	100 %	693

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,385	1,385	100 %	693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,385	1,385	100 %	693
Reasons for over/under performance:	Decommissioning of the identified non functional water facilities has not been done since it is a mandate of the ministry			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned	(0) Not Planned	(0)Not planned	(0)Not Planned
No. of water user committees formed.	(8) Committees of 8 new water sources	(9) Water user come committees trained	(2)Committees of new water sources formed	(9)Water user come committees trained
No. of Water User Committee members trained	(162) Members of the 8 new sources trained	(90) Water user committee members trained	(32)Members of the new water sources trained	(90)Water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Not Planned	(0)Not planned	(00)Not Planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned	(0) Not Planned	(0)Not planned	(0)Not Planned
Non Standard Outputs:	Not planned	Not Planned	Not planned	Not Planned
221002 Workshops and Seminars	3,490	3,490	100 %	1,390
227001 Travel inland	9,383	9,383	100 %	3,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,873	12,873	100 %	5,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,873	12,873	100 %	5,281
Reasons for over/under performance:	No major challenge encountered			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Water, sanitation and good hygiene practices promoted through radio talk show	Conducted 1 radio talk Shaw	Water, sanitation and good hygiene practices promoted through radio talk shows	Not Planned
221001 Advertising and Public Relations	1,472	1,472	100 %	1,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,472	1,472	100 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,472	1,472	100 %	1,472
Reasons for over/under performance:	No challenge			
Capital Purchases				

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Borehole spare parts procured Water quality testing conducted for old sites	107 water samples analyzed Borehole spare parts procured (45 stainless steel pipes, 45 connecting roads, 3 water tanks, 3 cylinders, 8 nipples, 24 bolts and nut, 10 pairs of pump buckets)		Water quality testing conducted for old sites	70 water sources were collected and analyzed Borehole spare parts procured (45 stainless steel pipes, 45 connecting roads, 3 water tanks, 3 cylinders, 8 nipples, 24 bolts and nut, 10 pairs of pump buckets)
281504 Monitoring, Supervision & Appraisal of capital works	9,604	9,604	100 %		4,367
312202 Machinery and Equipment	21,066	21,066	100 %		11,121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,670	30,670	100 %		15,488
External Financing:	0	0	0 %		0
Total:	30,670	30,670	100 %		15,488
Reasons for over/under performance:	No challenge during the implementation				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Five stance pit latrine constructed at Abia Trading Centre	(1) Five stance pit latrine constructed at Abia trading center		(1)Project commissioned	(1)Five stance pit latrine constructed at Abia trading center
Non Standard Outputs:	Not planned	Not Planned		Not planned	Not Planned
312101 Non-Residential Buildings	20,900	20,900	100 %		20,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,900	20,900	100 %		20,900
External Financing:	0	0	0 %		0
Total:	20,900	20,900	100 %		20,900
Reasons for over/under performance:	No challenge encountered				
Output : 098181 Spring protection					
No. of springs protected	(3) Aguru spring (Abako Scty) Alongonyek Spring (Apala Scty) Acaeogik spring (Apala Scty)	(3) Spring (Aguru spring (Abako Scty) Alongonyek Spring (Apala Scty) Acaeogik spring (Apala Scty) protected		(1)Acaeogik spring (Apala Scty)	(2)Alongonyek Spring (Apala Scty) Acaeogik spring (Apala Scty) protected
Non Standard Outputs:	Not planned	Not Planned		Not planned	Not Planned

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281501 Environment Impact Assessment for Capital Works	600	600	100 %	600
281504 Monitoring, Supervision & Appraisal of capital works	3,900	3,900	100 %	3,900
312104 Other Structures	15,510	15,510	100 %	15,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,010	20,010	100 %	20,010
External Financing:	0	0	0 %	0
Total:	20,010	20,010	100 %	20,010

Reasons for over/under performance: No challenge encountered

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(8) Okuru LCI in Omoro scty Apinyoto LC I in Abako scty Olarocika LCI in Abia scty Baradanga LC in Apala scty Arwotokwero LC I in Akura scty Oyengolwedo B LC I in Awei scty Acomi LC I in Amugu scty Anara HCIII in Alois scty	(8) 8 boreholes drilled and installed	(3)Arwotokwero LC I in Akura Oyengolwedo B LC I in Awei	(5)5 boreholes drilled and installed
No. of deep boreholes rehabilitated	(5) Okut P7 in Abako Amugu SS BH in Amugu Akadoayubu BH in Amugu Oloro P/s in Apala Awei Hqts BH in Awei	(7) 7 borehole rehabilitated	(1)Awei Scty Hqtrs	(6)6 boreholes rehabilitated
Non Standard Outputs:	Not planned	Not Planned	Not planned	Not Planned

281501 Environment Impact Assessment for Capital Works	2,400	2,400	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,703	26,703	100 %	15,073
312101 Non-Residential Buildings	223,900	235,726	105 %	221,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	253,003	264,829	105 %	236,679
External Financing:	0	0	0 %	0
Total:	253,003	264,829	105 %	236,679

Reasons for over/under performance: Out of the 9 drilled boreholes ,2 were dry wells and 2 additional boreholes were rehabilitated with savings

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design for Piped water system for Amugu Sub-County/Town Council developed	(1) Designed of piped water system in Amugu sub county completed	(1)Piped water system constructed at Amugu Sub-County Headquarter	(1)Completion of piped water system design
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned

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Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
312104 Other Structures	53,500	53,500	100 %	52,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,500	53,500	100 %	52,350
External Financing:	0	0	0 %	0
Total:	53,500	53,500	100 %	52,350
Reasons for over/under performance:	No challenge encountered			
Output : 098185 Construction of dams				
No. of dams constructed	(0) Not planned	(0) Not Planned	(0)Not planned	(0)Not Planned
Non Standard Outputs:	Spillway and banks at Owameri Dam in Aloï sub-County rehabilitated	Not achieved	Rehabilitation of spillway at Owameri Dam in Aloï sub-County	Not achieved
312104 Other Structures	39,396	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,396	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,396	0	0 %	0
Reasons for over/under performance:	The project failed to attract a service provider			
Total For Water : Wage Rect:	30,568	29,071	95 %	7,435
Non-Wage Reccurent:	82,546	82,259	100 %	41,337
GoU Dev:	417,479	389,908	93 %	345,427
Donor Dev:	0	0	0 %	0
Grand Total:	530,592	501,238	94.5 %	394,199

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	5 staff of the department paid salaries for 12 months 1 departmental laptop procured 2 office cabinets procured Office stationary purchased for 4 quarters Reports submitted to Line Ministry Motorbike maintained Bank charges met Review and update of district wetlands inventory Formulation of bye laws for at least two LLGs Preparation of the District State of the Environment Report	6 staff of the department paid salaries for 12 months. Bicycle allowance paid to 1 support staff for 12 months Office stationery purchased for 4 quarters Motorbike repaired and maintained First phase review and update of district wetlands inventory 1 departmental laptop procured 2 office cabinets procured Reports submitted to Line Ministry Formulation of bye laws for two LLGs Preparation of the District State of the Environment Report		5 staff of the department paid salaries for 3 months 1 departmental laptop procured 2 office cabinets procured Office stationary purchased for 1 quarter Reports submitted to Line Ministry Motorbike maintained Review and update of district wetlands inventory Formulation of bye laws for at least two LLGs Preparation of the District State of the Environment Report	6 staff of the department paid salaries for 3 months 1 departmental laptop procured 2 office cabinets procured Office stationary purchased for 1 quarter Reports submitted to Line Ministry Motorbike maintained Review and update of district wetlands inventory Formulation of bye laws for at least two LLGs Preparation of the District State of the Environment Report
211101 General Staff Salaries	109,200	109,200	100 %		27,300
221011 Printing, Stationery, Photocopying and Binding	1,460	1,244	85 %		410
221012 Small Office Equipment	1,000	1,000	100 %		1,000
222003 Information and communications technology (ICT)	2,000	1,700	85 %		1,700
227001 Travel inland	12,220	10,414	85 %		4,309
228002 Maintenance - Vehicles	700	596	85 %		426
Wage Rect:	109,200	109,200	100 %		27,300
Non Wage Rect:	16,380	13,954	85 %		6,845
Gou Dev:	1,000	1,000	100 %		1,000
External Financing:	0	0	0 %		0
Total:	126,580	124,154	98 %		35,145
Reasons for over/under performance:	The second wave of the Coronavirus pandemic and subsequent lock-down affected activity implementation and as such some activities, especially those requiring large gatherings, were implemented in a phased manner.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(10) Establish 1 permanent nursery bed with assorted seedlings at the district headquarters	(10) Established phase 1 and 2 of the permanent nursery bed with assorted seedlings at the district headquarters	(10)Begin the first phase of nursery bed establishment at the district headquarters	(10)Implemented second phase of nursery bed establishment raising assorted seedlings (Pine, Grevillea robusta, Melicia Excelsa, Giant Melia and Eucalyptus) totalling to 10,200 seedlings
Number of people (Men and Women) participating in tree planting days	(50) At least 50 people (men and women) will participate in tree planting days	(192) First planting season: - -Distributed seedlings that were raised in the nursery as well as those supplied by FIEFOC to 22 primary schools, 5 churches, 2 sub county administrative units, Alebtong prison and 14 farmers  Second planting season: - 71 community members received and planted 35,000 assorted tree seedlings provided for by FIEFOC  Seedlings raised were distributed to four learning institutions and 10 farmers in the district	(50)At least 50 people (men and women) will participate in tree planting days	(44)First planting season: - -Distributed seedlings that were raised in the nursery as well as those supplied by FIEFOC to 22 primary schools, 5 churches, 2 sub county administrative units, Alebtong prison and 14 farmers  Second planting season: - 71 community members received and planted 35,000 assorted tree seedlings provided for by FIEFOC
Non Standard Outputs:	N/A	N/A		N/A
224001 Medical and Agricultural supplies	7,000	7,000	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	3,500
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	3,500
Reasons for over/under performance:	Additional seedlings were supplied by the FIEFOC project			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(10) Provide technical support supervision to a minimum of 10 agroforestry farmers	(10) Technical support supervision rendered to tree seedling beneficiaries on good silvicultural practices	(10)Technical support supervision rendered to tree seedling beneficiaries	(10)Technical support supervision rendered to tree seedling beneficiaries



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No. of community members trained (Men and Women) in forestry management	(30) 1 community group trained in how to make energy efficient cook stoves	(35) Trained 15 members of DENRC including 3 members of parliament  Trained a farmer group on good silvicultural practices	(30)One community group get skills training on how to make ICSs	(20)Trained a farmer group on good silvicultural practices
Non Standard Outputs:		30 community members trained on integrated natural resources and forestry based enterprises		
221002 Workshops and Seminars	4,000	3,288	82 %	1,288
227001 Travel inland	500	426	85 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,714	83 %	1,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,714	83 %	1,714
Reasons for over/under performance:		Financial support and technical backstopping was realized from FIEFOC		
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(1) Forestry regulation and inspection of the forest reserves in Alebtong District	(2) Forestry inspection  Sensitization of 25 community members illegally settled within Aloï LFR	(1)Inspection, data collection and reporting	(1)Forestry inspection
Non Standard Outputs:				
227001 Travel inland	800	682	85 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	682	85 %	282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	682	85 %	282
Reasons for over/under performance:		No challenge encountered		
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Training of sub county environment / wetland focal point persons	(1) Sub county LENRC and FPPs trained	(1)Training of sub county environment / wetland focal point persons	(1)Sub county LENRC trained

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Non Standard Outputs:		Conducted a dialogue meeting with the Community Based Monitors and LC1 Chairpersons of Baya micro - catchment section in Aloi sub county, concerning wetland policy, institutional framework, governance and boundary demarcation  Conducted a dialogue meeting with the Community Based Monitors and LC1 Chairpersons of Baya micro - catchment section in Omoro sub county, concerning wetland policy, institutional framework, governance and boundary demarcation			
221003 Staff Training	1,500	1,278	85 %	1,278	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,500	1,278	85 %	1,278	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,500	1,278	85 %	1,278	
Reasons for over/under performance:		No challenge encountered			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) District Wetland Action Plan Developed, following sub county wetland action plans	(1) District wetland action plan developed - Phase 1	( )	( )Achieved in Q2	
Area (Ha) of Wetlands demarcated and restored	(2) Wetland buffer zone demarcation	(2) Wetland buffer zone demarcated	(2)District Wetland Action Plan Developed, following sub county wetland action plans	(2)Wetland buffer zone demarcated	
Non Standard Outputs:					
227001 Travel inland	5,324	4,537	85 %	2,017	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,324	4,537	85 %	2,017	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,324	4,537	85 %	2,017	

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## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge encountered					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(0) N/A	(0) Not planned		(1)Commemoration of the International WED  Travel Abroad	(0)Not planned
Non Standard Outputs:					
Non Standard Outputs:					
N/A					
Reasons for over/under performance: N/A					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) 4 Environmental compliance monitoring trips to be undertaken in emerging hotspot areas	(3) Environmental compliance monitoring of wetlands conducted in Alooi subcounty  Wetlands community outreach meeting, site monitoring and evaluation of environmental compliance conducted in Alooi with sub county leadership		(1)Environmental compliance monitoring	(1)Environmental compliance monitoring conducted
Non Standard Outputs:					
227001 Travel inland	3,000	2,557	85 %		1,807
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,557	85 %		1,807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,557	85 %		1,807
Reasons for over/under performance: Lack of transport means for the department to aid in enforcement coupled with limited funds compared to the coverage required					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					

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No. of new land disputes settled within FY	(1) Re-planning of Aloï Town Council District Physical Planning Committee Meeting	(3) ENRC meeting conducted with 15 members.  District physical planning committee meeting conducted with 20 member  Physical planning of Aloï Town Council 1. Topographic survey 2. Production of existing situations map 3. Structure plan drawing 4. Situational map 5. Detailed plan	(1)Re - planning of Aloï Town Council	(2)Re - planning of Aloï Town Council :- - Situational map - Detailed plan
Non Standard Outputs:	N/A	Local Physical Development Plan of Omoro Town Council  Site layout plan developed for Angetta Seed Secondary School:- -Site visit inspection - Plan production	Re-planning of Aloï Town Council	Local Physical Development Plan of Omoro Town Council  Site layout plan developed for Angetta Seed Secondary School:- -Site visit inspection - Plan production
221002 Workshops and Seminars	2,320	1,811	78 %	651
227001 Travel inland	10,000	10,000	100 %	5,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	1,811	78 %	651
Gou Dev:	10,000	10,000	100 %	5,856
External Financing:	0	0	0 %	0
Total:	12,320	11,811	96 %	6,507
Reasons for over/under performance:	The non - standered outputs were realized as a result of funds received from the LLG and UGIFT project			
Total For Natural Resources : Wage Rect:	109,200	109,200	100 %	27,300
Non-Wage Reccurent:	33,824	28,532	84 %	14,593
GoU Dev:	18,000	18,000	100 %	10,356
Donor Dev:	0	0	0 %	0
Grand Total:	161,024	155,732	96.7 %	52,249

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Special grants transferred to nine PWD groups	Funds for IGA under special grant were transferred to 9 PWD and each received Uganda Shillings 1,304,863		Groups to benefit from special grant are identified and trained	9 PWD groups identified, vetted and trained to benefit from special grant for PWDs
	Women and youth groups supported with funds for IGA under DDEG	1 office block for CBS partially renovated		Special grants transferred/disbursed to nine PWD groups	Funds for IGA disbursed to 9 LLGs who in turn transferred the funds to 9 PWD groups individual group accounts
	Groups to benefit from special grant are vetted and screened	10 groups identified and assessed to benefit from funds for IGA under DDEG			Partial renovation of CBS office block done
		2 women groups supported with funds for IGA under DDEG			Assessment of potential women groups conducted
					2 women groups supported with funds for IGA under DDEG
221009 Welfare and Entertainment	650	636	98 %		636
224006 Agricultural Supplies	20,000	19,744	99 %		19,744
227001 Travel inland	5,305	5,235	99 %		2,756
228001 Maintenance - Civil	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,955	15,615	98 %		13,136
Gou Dev:	20,000	20,000	100 %		20,000
External Financing:	0	0	0 %		0
Total:	35,955	35,615	99 %		33,136
Reasons for over/under performance: No challenge was encountered					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:		Quarterly departmental level review meetings held	4 quarterly departmental review meetings held	1 Quarterly departmental level review meeting held	1 quarterly departmental review meeting held
		CDOs in the nine LLGs supported to carry out their mandate with Non Wage component	CDOs in the 9 LLGs facilitated with Non wage to implement planned activities in their respective sub-counties for 4 quarters	CDOs in the nine LLGs supported to carry out their mandate with Non Wage component	CDOs in the 9 LLGs facilitated with Non wage to implement planned activities in their respective sub-counties
		Small office equipment procured			
221009	Welfare and Entertainment	500	489	98 %	489
221012	Small Office Equipment	200	195	98 %	45
227001	Travel inland	3,958	3,874	98 %	906
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,658	4,558	98 %	1,440
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,658	4,558	98 %	1,440
Reasons for over/under performance:		No challenge was encountered			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(2700) FAL learners taken through planned sessions Incentives/Allowances paid to 45 FAL Instructors across the district	(2700) 2700 FAL Learners taken through planned sessions	(2700)FAL learners taken through planned sessions	(2700)2700 FAL Learners taken through planned sessions
Non Standard Outputs:		Monitoring and supervision on FAL programme done by both district and sub-county staff	6 FAL sessions conducted for 2700 learners for 4 quarters	2700 FAL Learners are taken through planned sessions	2 FAL session conducted for 2700 learners in the quarter
		Annual report on FAL activities compiled and submitted to MGLSD	CDOs in the 9 LLGs facilitated to conduct support supervision to 45 FAL classes for 4 quarters	Monitoring and backstopping support supervision on FAL programme done by both district and sub-county staff	CDOs in the 9 LLGs facilitated to conduct support supervision to 45 FAL classes
		Quarterly incentives to 45 FAL Instructors paid	4 quarterly allowances paid to 45 FAL Instructors across the district.	Quarterly incentives/allowances to 45 FAL Instructors paid	45 FAL Instructors paid quarterly allowances of 12,000 each
			Annual report on FAL programme in the district submitted to MoGLSD	Annual report on FAL activities compiled and submitted to MGLSD	Annual report on FAL programme in the district submitted to MoGLSD
211103	Allowances (Incl. Casuals, Temporary)	2,160	2,114	98 %	629
221011	Printing, Stationery, Photocopying and Binding	2,938	2,871	98 %	1,946

## Vote:588 Alebtong District

## Quarter4

227001 Travel inland	3,523	3,443	98 %	1,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,620	8,428	98 %	4,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,620	8,428	98 %	4,553
Reasons for over/under performance: 2 sessions were interrupted by the measures put in place to curb down the spread of COVID-19				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(15) Child cases handled and settled	(17) Child abuse cases handled	(3)Child cases handled and settled	(5)Child abuse cases followed up (3 traced and 2 reunited)
Non Standard Outputs:	4 Quarterly review meetings on OVCNIS held	4 Quarterly review meetings on OVCNIS held	Q4 review meeting on OVCNIS held	1 quarterly review meeting on OVCNIS held
	Day of the African Child (DAC) commemorated	A total of 17 cases of child abuse followed up	Probation and Social Welfare Officer supported to follow up cases of child abuse and case management	5 child abuse cases followed up (3 children were traced and reunited with their families and removed from child labour)
	Probation and Social Welfare Officer supported to follow up cases of child abuse and case management	4 quarterly bicycle allowance paid to the Office Typist	Bicycle allowance paid to the Office Typist	1 quarterly bicycle allowance paid to Office Typist
		Commemoration of Day of the African was done in scientific manner	Day of the African Child (DAC) commemorated	Day of the African Child commemorated
221002 Workshops and Seminars	800	783	98 %	183
221009 Welfare and Entertainment	1,500	1,468	98 %	343
227001 Travel inland	2,654	2,598	98 %	608
228002 Maintenance - Vehicles	400	391	98 %	191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,354	5,240	98 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,354	5,240	98 %	1,325
Reasons for over/under performance: More cases of child abuse related cases were followed up than the planned number, this is because many cases were reported during the lock down period.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) 1 youth council supported	(1) Youth Council supported	(1)Youth council supported	(1)Youth Council supported

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## Quarter4

Non Standard Outputs:	4 Quarterly Youth Executive Meetings held	4 District Youth Executive Meetings held	Q3 Youth Executive Meeting held	1 District Youth Executive Meeting held
	Youth Day commemorated	District Youth Chairperson facilitated to monitor and mobilize the youth for development programmes for 4 quarters	Supervision and monitoring of YLP groups conducted	District Youth Chairperson facilitated to monitor and mobilize the youth for development programmes
	Supervision and monitoring of YLP groups conducted		District Youth Chairperson supported to monitor youth development programmes	
	District Youth Chairperson supported to monitor youth development programmes	2 Monitoring trips and technical supervision of YLP beneficiary groups conducted by members of the DTPC and DEC to scale up recoveries of the revolving funds.		2 Monitoring trips and technical supervision of YLP beneficiary groups conducted by members of the DTPC and DEC to scale up recoveries of the revolving funds.
221002 Workshops and Seminars	800	783	98 %	183
221009 Welfare and Entertainment	1,500	1,468	98 %	1,093
221011 Printing, Stationery, Photocopying and Binding	300	293	98 %	68
227001 Travel inland	4,414	4,319	98 %	4,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,014	6,862	98 %	5,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,014	6,862	98 %	5,362

Reasons for over/under performance: All the 2 monitoring trips were conducted in Q4 and this was to allow for accumulation of funds.

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community (0) Not planned (0) Not planned for (0)Not planned (0)Not planned for



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## Quarter4

Non Standard Outputs:		4 Quarterly meetings for district council for disability and older persons council held	4 quarterly district council for disability meetings held	Q4 meeting for district council for disability held	1 quarterly district council for disability meeting held
		International Day of Disable Persons and Older persons day commemorated	4 quarterly older persons council meetings held	Q4 Older persons council meeting held	1 quarterly older persons council meeting held
		PWD group leaders trained on project and group management skills	1 Monitoring trip to PWD beneficiary groups conducted	Monitoring of PWD beneficiary groups conducted	1 monitoring trip of PWD beneficiary groups conducted
		Monitoring of PWD beneficiary groups conducted	27 PWD group executives trained on special grant implementation modalities and management of the grant	PWD group leaders trained on special grant implementation and management of the grant	27 PWD group executives trained on special grant implementation modalities and management of the grant
			Chairpersons of both district council for disability and older persons council facilitated for 4 quarters to mobilize their constituencies for development programmes		Chairpersons of both district council for disability and older persons council facilitated to mobilize their constituencies for development programmes
221002	Workshops and Seminars	2,477	2,424	98 %	1,024
221009	Welfare and Entertainment	1,600	1,566	98 %	366
227001	Travel inland	1,277	1,250	98 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,354	5,240	98 %	2,390
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,354	5,240	98 %	2,390
Reasons for over/under performance:		No challenge was encountered			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Inspection of work places conducted across the district	4 quarterly inspection trips conducted to 36 workplaces	Inspection of work places conducted across the district	1 quarterly inspection trip conducted to 9 workplaces
		Mediation and Arbitration of labour related disputes handled	11 labour disputes settled	Mediation and Arbitration of labour related disputes handled	2 labour disputes settled
			Stationery for office use purchased for 4 quarters	Stationery for labour office procured	Stationery for office use purchased
221011	Printing, Stationery, Photocopying and Binding	160	156	98 %	37

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## Quarter4

227001	Travel inland	1,500	1,467	98 %	342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,660	1,623	98 %	379
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,660	1,623	98 %	379
Reasons for over/under performance:		More labour disputes were settled than planned as many cases were reported by aggrieved employees whose contracts were terminated during the lock down period.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	( ) 4 Quarterly women council meetings held 1 International women's day commemorated 1 Training of women groups on business skills, group management and financial literacy conducted 1 Monitoring trip and supervision of women development programmes conducted Assorted office Stationary and small office equipment procured	( )	( )	( )	
Non Standard Outputs:	1 Women Council supported Quarterly	4 quarterly women council meetings held		1 Women Council supported Quarterly	1 quarterly women council meeting held
		Chairperson women council facilitated to mobilize women groups for development programmes for 4 quarters			Chairperson women council facilitated to mobilize women groups for development programmes
221002	Workshops and Seminars	1,677	1,641	98 %	1,041
221009	Welfare and Entertainment	1,500	1,467	98 %	342
221011	Printing, Stationery, Photocopying and Binding	250	244	98 %	244
221012	Small Office Equipment	99	96	97 %	96
227001	Travel inland	1,400	1,370	98 %	1,021
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,926	4,818	98 %	2,744
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,926	4,818	98 %	2,744
Reasons for over/under performance:		No challenge was encountered			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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## Quarter4

Non Standard Outputs:	11 staff of the department paid salaries for 12 months	10 staff of the department paid salaries for 12 months	11 staff of the department paid salaries for 3 months	10 staff of the department paid salaries for 3 months
	4 Departmental level review meetings held	9 Sub-County CDOs facilitated to carry out their mandate for 4 quarters	Nine CDOs supported to carry out their mandate	9 Sub-County CDOs facilitated to carry out their mandate
	9 CDOs supported to carry out their mandate	4 quarterly performance reports submitted to MoGLSD	1 quarterly report submitted to Ministry of Gender, Labour and Social Development	1 quarterly performance report submitted to MoGLSD
	4 quarterly reports submitted to Ministry of Gender, Labour and Social Development	4 quarterly reports finalized on PBS	PBS Focal Person facilitated to report on Programme Budgeting System	PBS Focal Person facilitated to finalize Q4 report on PBS
	1 group supported with funds for IGA under DDEG	Assessment and verification of 10 potential women groups to benefit from funds for IGA under DDEG conducted		Assessment and verification of 10 potential women groups to benefit from funds for IGA under DDEG conducted
		Funds for IGA under DDEG were disbursed to 2 beneficiary women groups		Funds for IGA under DDEG were disbursed to 2 beneficiary women groups
211101 General Staff Salaries	92,364	76,568	83 %	16,792
221002 Workshops and Seminars	400	391	98 %	391
221011 Printing, Stationery, Photocopying and Binding	500	489	98 %	114
223005 Electricity	400	391	98 %	391
227001 Travel inland	3,000	2,936	98 %	2,301
228002 Maintenance - Vehicles	700	685	98 %	335
Wage Rect:	92,364	76,568	83 %	16,792
Non Wage Rect:	5,000	4,892	98 %	3,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,364	81,460	84 %	20,325
Reasons for over/under performance:	10 staff were paid salaries for 12 months as opposed to previously planned 11 staff since one staff was re-designated as Human Resource Officer			

## Capital Purchases

## Output : 108172 Administrative Capital

N/A

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## Quarter4

Non Standard Outputs:		Files for NUSAF3 sub-projects generated and funds disbursed to approved sub-projects	8 Community Facilitators and 2 Community Based Facilitators paid allowances for 12 months	Files for NUSAF3 sub-projects generated and funds disbursed to approved sub-projects	8 Community Facilitators and 2 Community Based Facilitators paid allowances for 3 months
		Files for YLP groups generated and funds disbursed to successful individual group accounts for implementation of identified projects	4 monitoring trips conducted by both the technical and political wings to NUSAF3 beneficiary groups	Training for CWC, CPMC and CPC conducted for successful groups under NUSAF3	1 monitoring trip conducted by both the technical and political wings to NUSAF3 beneficiary groups
		NUSAF3 sub-projects monitored for successful implementation of projects	One training on environmental and social issues conducted	Files for YLP groups generated and funds disbursed to successful individual group accounts for implementation of selected enterprises/ projects	Training on environmental and social issues conducted
		Allowances paid to Community Facilitators for 12 months	1 training on financial literacy for the sub-projects beneficiary groups conducted	NUSAF3 sub-projects monitored for successful implementation of projects	Training on financial literacy for the sub-projects beneficiary groups conducted
			Disbursed funds to 3 dam de-silting sub-projects		Disbursed funds to 3 dam de-silting sub-projects
				Allowances paid to Community Facilitators for 3 months	
				Successful beneficiary groups trained and monitored	
281504 Monitoring, Supervision & Appraisal of capital works		2,276,835	512,370	23 %	456,835
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,276,835	512,370	23 %	456,835
External Financing:		0	0	0 %	0
Total:		2,276,835	512,370	23 %	456,835
Reasons for over/under performance:		Lack of operation funds and low recoveries of revolving funds affected generation of files for new under the Youth Livelihood Programme (YLP)			
Total For Community Based Services : Wage Rect:		92,364	76,568	83 %	16,792
Non-Wage Recurrent:		58,542	57,276	98 %	34,862
GoU Dev:		2,296,835	532,370	23 %	476,835
Donor Dev:		0	0	0 %	0
Grand Total:		2,447,741	666,214	27.2 %	528,489

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries for 12 months, office coordinated and managed, 1 vehicle and 1 motorcycle maintained, electricrity bill paid, small office equipments procured, office stationery supplied, staff welfare catered and office block maintained.	Staff paid salaries for 12 months from July 2020- June 2021; office stationery and small equipment supplied; Electricity bill paid for the quarter; motor vehicle repaired and maintained; staff welfare catered for departmental staff; Office coordinated and managed		Staff paid salaries for 3 months, office coordinated and managed, 1 vehicle and 1 motorcycle maintained, electricrity bill paid, small office equipments procured, office stationery supplied, staff welfare catered and office block maintained.	Staff paid salaries for the months of April, May and June 2021; office stationery and small equipment supplied; Electricrity bill paid for the quarter; motor vehicle repaired and maintained; staff welfare catered for departmental staff; Office coordinated and managed
211101 General Staff Salaries	54,000	54,000	100 %		13,500
221009 Welfare and Entertainment	600	600	100 %		205
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	800	800	100 %		200
222001 Telecommunications	3,000	3,000	100 %		750
223005 Electricity	800	800	100 %		242
227001 Travel inland	3,000	3,000	100 %		1,000
228001 Maintenance - Civil	1,000	809	81 %		809
228002 Maintenance - Vehicles	6,000	5,500	92 %		5,500
228004 Maintenance – Other	600	600	100 %		600
Wage Rect:	54,000	54,000	100 %		13,500
Non Wage Rect:	16,600	15,909	96 %		9,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,600	69,909	99 %		23,006
Reasons for over/under performance:	Achieved as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner and Planner paid salaries for 12 months	(2) Senior Planner and Planner		(2)Senior Planner and Planner paid salaries for 3 months	(2)Senior Planner and Planner
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held and minuted	(12) 12 DTPC meetings held and minuted		(3)Monthly meeting minutes produced	(3) DTPC meetings held and minuted

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## Quarter4

Non Standard Outputs:		Mock performance assessment conducted; 8 consultative visits made to MoFPED and other line agencies	Q1, Q2 and Q3 budget performance reports produced and submitted, Contract form B produced and submitted to MoFPED; BFP produced and submitted to MoFPED	3 monthly DTPC meetings held; Mock and National performance assessment conducted; 2 consultative visits made to MoFPED	Q3 budget performance reports produced and submitted, Contract form B produced and submitted to MoFPED
221009	Welfare and Entertainment	4,719	4,719	100 %	1,769
227001	Travel inland	12,000	11,000	92 %	5,334
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,619	13,619	93 %	7,103
	Gou Dev:	2,100	2,100	100 %	0
	External Financing:	0	0	0 %	0
	Total:	16,719	15,719	94 %	7,103
Reasons for over/under performance:		Achieved as planned			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District statistical abstract produced; District profile produced; Statistics committee trained on data collection and analysis	DSC facilitated to update database; DSC meetings facilitated	District statistical abstract produced; District profile produced;	DSC facilitated to update database; DSC meeting facilitated
221003	Staff Training	6,700	5,420	81 %	4,080
221009	Welfare and Entertainment	1,800	1,800	100 %	1,350
222003	Information and communications technology (ICT)	200	200	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	7,420	85 %	5,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	7,420	85 %	5,630
Reasons for over/under performance:		Achieved as planned			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		4 statistical committee meetings conducted	4 statistical committee meetings held and minuted	1 Statistical committee meeting conducted	3 statistical committee meeting held and minuted
221009	Welfare and Entertainment	4,800	3,880	81 %	2,920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	3,880	81 %	2,920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	3,880	81 %	2,920

## Vote:588 Alebtong District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Achieved as planned					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	Proposed projects appraised on their relevancy, validity, etc	6 new sub-counties of Adwir, Angetta, Apala sub counties; Alooi, Amugu and Apala Town Councils assessed/appraised ; submission of Draft District development Plan III to NPA		Proposed projects appraised on their relevancy, validity and effects	6 newly created sub-counties of Adwir, Angetta, Apala sub counties and Alooi, Amugu and Apala TC assessed/appraised; submission of Draft District development Plan III to NPA
227001 Travel inland	2,400	2,396	100 %		1,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,400	2,396	100 %		1,610
External Financing:	0	0	0 %		0
Total:	2,400	2,396	100 %		1,610
Reasons for over/under performance: Achieved as planned.					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Budget conference organized; DDP III shared	Budget conference organised, BFP prepared and submitted, training retreat on formulation of the DDPIII ad SDPIII organised, Annual performance review organised		Budget conference organized; DDP III shared, BFP prepared discussed and workplan approved	Training retreat on formulation of the DDPIII ad SDPIII organised, Annual performance review organised
221002 Workshops and Seminars	10,000	10,000	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	999	100 %		499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	10,999	100 %		2,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	10,999	100 %		2,999
Reasons for over/under performance: Achieved as planned					
<b>Output : 138307 Management Information Systems</b>					
N/A					

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Non Standard Outputs:	ICT supplies procured	Maintenance and repair of photocopier	ICT supplies procured	Maintenance and repair of photocopier
	Assorted Softwares and anti viruses procured		Assorted Softwares and anti viruses procured	
221008 Computer supplies and Information Technology (IT)	2,000	1,618	81 %	1,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,618	81 %	1,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,618	81 %	1,618
Reasons for over/under performance:	Achieved as planned			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	LLGs backstopped on planning and budget preparation.	LLG backstopped on planning and budgeting (preparation of final budget and formulation of SDPIII)	LLGs backstopped on planning and budget preparation.	LLG backstopped on planning and budgeting (preparation of final budget and formulation of SDPIII)
227001 Travel inland	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance:	Achieved as planned			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 quarterly monitoring reports produced and shared; joint annual review meeting conducted.	4 Joint quarterly monitoring done, 3 multi-sectoral monitoring done, DDP disseminated during annual performance review	Quarterly monitoring reports produced and shared; joint annual review meeting conducted.	Joint quarterly monitoring done, multi-sectoral monitoring done, DDP disseminated during annual performance review
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
227001 Travel inland	29,500	29,500	100 %	7,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	3,250
Gou Dev:	21,500	21,500	100 %	5,112
External Financing:	0	0	0 %	0
Total:	34,500	34,500	100 %	8,362
Reasons for over/under performance:	COVID-19 lockdown affected implementation of some activities.			
Capital Purchases				



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Projects supervised; BoQs produced for all projects	DDEG projects supervised, BOQs prepared for projects		Projects supervised; BoQs produced for all projects	DDEG projects supervised
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %		1,500
281504 Monitoring, Supervision & Appraisal of capital works	17,975	17,975	100 %		8,439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,975	20,975	100 %		9,939
External Financing:	0	0	0 %		0
Total:	20,975	20,975	100 %		9,939
Reasons for over/under performance:	Achieved as planned				
Total For Planning : Wage Rect:	54,000	54,000	100 %		13,500
Non-Wage Reccurent:	70,719	66,445	94 %		33,026
GoU Dev:	52,975	52,971	100 %		22,661
Donor Dev:	0	0	0 %		0
Grand Total:	177,694	173,416	97.6 %		69,187

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## Quarter4

## 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:	Principal Internal Auditor and Auditor paid salaries for 12 months, stationeries and office equipments supplied, 1 motorcycles maintained, Telecommunication expenses met	Principal Internal Auditor and Internal Auditor paid salaries for the 12 months of July 2020- June 2021, stationery and office equipments supplied; 1 motorcycle repaired and maintained; telecommunication expenses met		Principal Internal Auditor and Auditor paid salaries for 3 months, stationeries and office equipments supplied, 1 motorcycles maintained, Telecommunication expenses met	Principal Internal Auditor and Internal Auditor paid salaries for the 3 months of April, May and June 2021;stationery and office equipments supplied; 1 motorcycle repaired and maintained; telecommunication expenses met
211101 General Staff Salaries	24,972	22,981	92 %		4,182
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		1,800
221012 Small Office Equipment	1,000	1,000	100 %		1,000
222001 Telecommunications	1,000	1,000	100 %		1,000
228002 Maintenance - Vehicles	1,200	1,200	100 %		895
Wage Rect:	24,972	22,981	92 %		4,182
Non Wage Rect:	5,000	5,000	100 %		4,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,972	27,981	93 %		8,877
Reasons for over/under performance:	Achieved as planned				
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	(4) Internal quarterly reports produced and submitted; projects verified		(0)Reports produced and submitted  Verification reports on capital projects implemented by the district and the sub counties	(1)Internal quarterly reports produced and submitted; projects verified
Date of submitting Quarterly Internal Audit Reports	( ) 4 Quarterly reports Submitted to Office of the IAG on the last day of the month after the end of the quarter	( ) 4th Quarter 2020/2021; Q1, Q2, Q3 reported prepared and submitted; projects verified in all the sub counties		( )	(0)Q3 report prepared and submitted to IAG, projects verified in all the sub counties
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	13,962	12,103	87 %		6,473

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,962	12,103	87 %	6,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,962	12,103	87 %	6,473
Reasons for over/under performance: Achieved as planned				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	ICPAU and LOGIAA membership subscription paid	ICPAU and LoGIAA membership paid	ICPAU and LOGIAA membership subscription paid	ICPAU and LoGIAA membership paid
221002 Workshops and Seminars	1,000	1,000	100 %	560
221017 Subscriptions	1,000	999	100 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	1,069
Reasons for over/under performance: Achieved as planned				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 quarterly monitoring reports produced	Quarterly monitoring and report prepared	Quarterly monitoring reports produced	Quarterly monitoring and report prepared
227001 Travel inland	4,000	4,000	100 %	1,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,952
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,952
Reasons for over/under performance: Achieved as planned				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,972</i>	<i>22,981</i>	<i>92 %</i>	<i>4,182</i>
<i>Non-Wage Reccurent:</i>	<i>20,962</i>	<i>19,102</i>	<i>91 %</i>	<i>12,237</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>1,952</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,933</i>	<i>46,082</i>	<i>92.3 %</i>	<i>18,371</i>

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() producer groups/cooperatives linked to access market locally	(1) farmer cooperatives ( Apala rea cooperative society) linked to Mt Meru millers (U) Ltd to market Soybean grains		()	()N/A
No. of market information reports desserminated	() Quarterly set of market information disseminated	(3) set of grain market information disseminated to cooperative societies in Apala , Abia and AloI sub-counties		()	()n/a
Non Standard Outputs:	4 cooperative societies linked to market	5 producer/ farmer cooperatives ( Abia, Abangoimany-Awinyoru, Olaoilongo RPO, Okut Temiteki cooperative & Abiting RPO) sensitized on bulk marketing in Apala and AloI sub-county. 1 cooperative society (Apala ACE) assisted to apply for DINU-UNCDF - START facility grant for cassava processing. 1 area cooperative enterprise linked to access soybean grain market.		1 farmer cooperatives linked to market	2 cooperative societies ( Abia cooperative and Abangoimany Awinyoru oilseed cooperative societies ) sensitized on bulk marketing.
227001 Travel inland	3,000	3,000	100 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,100
Reasons for over/under performance:	COVID-19 Lockdown affected the number of members of cooperative societies reached based on SOP during the quarter				
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	() cooperatives supervised	(12) cooperative societies supervised and successfully conducted their annual general meeting i.e. Apala ACE, Amonomito RPO, Abiting RPO, and Onango RPO, Alebtong Kica Arwot, Owalo & Akwangkel Ryekober oilseed cooperatives) supervised	()	(3) newly registered cooperative societies ( Alebtong Kica Arwot, Owalo & Ryekober ) supervised
No. of cooperative groups mobilised for registration	() cooperative group mobilized for registration	(44) cooperative group (5 producer cooperatives ( Aloï Ayirra, Awori farmers, Ojul farmers, Anyanga Farmers, Apala Joint, Alimo kuc and Ogowie cooperative groups and 36 EMYOOGA SACCOs groups were mobilized and supported to register with registrar of cooperatives	()	(3) cooperative groups ( Apala Joint, Alimo kuc and Ogowie cooperative groups ) were mobilized and supported to meet registration requirements
No. of cooperatives assisted in registration	() cooperatives assisted to register as cooperative society	(2) cooperative group i.e Aloï Ayirra farmers cooperative and Alimukuc growers cooperative society in omoro sub-county were assisted to register as a cooperative society	()	(1) cooperative group i.e. Alimukuc growers cooperative society in omoro sub-county assisted to register as a cooperative society
Non Standard Outputs:	60 leaders of cooperative societies trained on cooperative governance and business skills 12 cooperatives supervised 12 cooperative groups mobilized and sensitized 8 cooperative groups assisted to register	68 leaders from 13 cooperative societies ( Apala ACE, Abiting, olaoilongo, Amonomito, & Onango RPO, Abia, Abangoimany Awinyoru, okut temiteki, Ryekober and Owalo oilseed cooperatives) from Awei, Aloï ,Apala and Abia sub-counties and Alebtong town council, were trained on Cooperative governance, record keeping, planning and financial management	3 community cooperative groups mobilized and sensitized on cooperatives 2 cooperative groups assisted to register 3 newly registered cooperatives supervised	18 leaders from 5 cooperative societies in Alebtong town council, Aloï and Awei sub-counties were trained on cooperative governance, record keeping and financial management
221002 Workshops and Seminars	4,800	4,800	100 %	1,200

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227001	Travel inland	5,500	5,500	100 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,300	10,300	100 %	2,575
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,300	10,300	100 %	2,575
Reasons for over/under performance:		COVID 19 Lockdown and restriction affected the number of cooperators reached under funding to the sector limits the level of service to communities			
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		4 quarterly office utilities purchased 4 quarterly PBS reports prepared and submitted to MTIC 1 laptop computer note book procured	1 sector BFP, draft & Approved budget for f/y 2021/22 and Sector DDP for 2020/21-2024/25 prepared and submitted 4 quarter PBS report prepared and submitted to MTIC 2 office stamps made for office of the district commercial officer.	1quarter office utilities purchased 1 quarter PBS report prepared and submitted to MTIC	4 sets of cooperative bye-law books purchased to support registration of cooperatives 1 lap top computer supplied and Antivirus , other software installed by Step Entertainment co. LTD.
221012	Small Office Equipment	641	641	100 %	321
222003	Information and communications technology (ICT)	2,200	2,200	100 %	2,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,841	2,841	100 %	2,521
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,841	2,841	100 %	2,521
Reasons for over/under performance:		slow procurement processes including for small office items affects office operation.			
Total For Trade Industry and Local Development : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		16,141	16,141	100 %	6,196
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		16,141	16,141	100.0 %	6,196

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akura Sub-county</b>				<b>128,683</b>	<b>25,897</b>
<b>Sector : Works and Transport</b>				<b>23,008</b>	<b>13,002</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>23,008</b>	<b>13,002</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,626</b>	<b>13,002</b>
Item : 263104 Transfers to other govt. units (Current)					
Akura Sub-county	Otweotoke Parish Acela, Americeng, Anatoabir (8Km)	Other Transfers from Central Government		14,626	13,002
<b>Output : District Roads Maintenance (URF)</b>				<b>8,382</b>	<b>0</b>
Item : 263106 Other Current grants					
Wages for road workers	Anyanga Parish Anyanga TC- Tecwao (12Km)	Other Transfers from Central Government	,	4,657	0
Wages for road workers	Otweotoke Parish Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km)	Other Transfers from Central Government	,	3,725	0
<b>Sector : Education</b>				<b>67,538</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>67,538</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>67,538</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bardago Parish Rehabilitation of 4 classroom at Ocabu PS	Sector Development Grant		67,538	0
<b>Sector : Health</b>				<b>13,137</b>	<b>12,895</b>
<b>Programme : Primary Healthcare</b>				<b>13,137</b>	<b>12,895</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,137</b>	<b>12,895</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANYANGA	Anyanga Parish	Sector Conditional Grant (Non-Wage)		13,137	12,895
<b>Sector : Water and Environment</b>				<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>0</b>
Capital Purchases					

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<b>Output : Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Otweotoke Parish BH drilled at Arwotokwero LC I	Sector Development Grant		25,000	0
<b>LCIII : Omoro Sub-county</b>				<b>130,348</b>	<b>66,112</b>
<b>Sector : Works and Transport</b>				<b>65,938</b>	<b>26,700</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>65,938</b>	<b>26,700</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>28,897</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Omoro Sub-county	Omarari Parish Alenga - Olakotato - onuo - Omanoabunga A 6Km	Other Transfers from Central Government	,	10,836	0
Omoro Sub-county	Abukamola Parish BOLNYAPOPIY - Ayiloro road 10km	Other Transfers from Central Government	,	18,061	0
<b>Output : District Roads Maintainence (URF)</b>				<b>37,041</b>	<b>26,700</b>
Item : 263106 Other Current grants					
Wages for road workers	Omarari Parish Alebtong TC- Okokolako (9.0Km)	Other Transfers from Central Government	,,,,	3,493	9,569
Wages for road workers	Abukamola Parish Ogowie TC- Baropiro (6.5Km)	Other Transfers from Central Government	,,,,	2,522	9,569
Wages for road workers	Abukamola Parish Omoro HCIII- Baropiro TC (10.2Km)	Other Transfers from Central Government	,,,,	3,958	9,569
Wages for road workers	Abukamola Parish Omoro TC- Obangangeo (10.5Km)	Other Transfers from Central Government	,,,,	4,075	9,569
Wages for road workers	Abukamola Parish Omoro TC- Okokolako SP (9.1Km)	Other Transfers from Central Government	,,,,	3,531	9,569
Maintenance of Bridges/Culverts	Abukamola Parish Otemo swamp	Other Transfers from Central Government		19,461	17,131
<b>Sector : Health</b>				<b>39,411</b>	<b>39,412</b>
<b>Programme : Primary Healthcare</b>				<b>39,411</b>	<b>39,412</b>
Lower Local Services					



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,411</b>	<b>39,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGETTA	Angetta	Sector Conditional Grant (Non-Wage)	26,274	26,274
OMARARI	Omarari	Sector Conditional Grant (Non-Wage)	13,137	13,138
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Oculokori Parish BH drilled at Okuru LCI	Sector Development Grant	25,000	0
<b>LCIII : Aloï Sub-county</b>			<b>120,618</b>	<b>32,015</b>
<b>Sector : Works and Transport</b>			<b>29,948</b>	<b>5,742</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,948</b>	<b>5,742</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,306</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aloï Sub-county	Anara Parish Awuwu - Okarubwok road (4Km)	Other Transfers from Central Government	18,306	0
<b>Output : District Roads Maintenance (URF)</b>			<b>11,642</b>	<b>5,742</b>
Item : 263106 Other Current grants				
Wages for road workers	Alal Parish Alebtong TC-Anino Station (6.3Km)	Other Transfers from Central Government	2,445	5,742
Wages for road workers	Amuria Parish Aloï TC-Amuria PS (8.9Km)	Other Transfers from Central Government	3,454	5,742
Wages for road workers	Amuria Parish Amuria PS- R.Moroto (6.8Km)	Other Transfers from Central Government	2,639	5,742
Wages for road workers	Amuria Parish Te-Amyel-Ogini B/H (8.0Km)	Other Transfers from Central Government	3,105	5,742
<b>Sector : Health</b>			<b>26,274</b>	<b>26,274</b>
<b>Programme : Primary Healthcare</b>			<b>26,274</b>	<b>26,274</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,274</b>	<b>26,274</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ANARA	Anara	Sector Conditional Grant (Non-Wage)	26,274	26,274
<b>Sector : Water and Environment</b>			<b>64,396</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,396</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Anara Parish BH drilled at Anara HCIII	Sector Development Grant	25,000	0
<b>Output : Construction of dams</b>			<b>39,396</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Awiepek Parish Dam bank at Owameri dam rehabilitated	Sector Development Grant	39,396	0
<b>LCIII : Abia Sub-county</b>			<b>1,889,372</b>	<b>62,359</b>
<b>Sector : Works and Transport</b>			<b>58,753</b>	<b>53,311</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>58,753</b>	<b>53,311</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,969</b>	<b>13,308</b>
Item : 263104 Transfers to other govt. units (Current)				
Abia Sub-county	Abangoimany Culvert installation at Apuc swamp	Other Transfers from Central Government	14,969	13,308
<b>Output : District Roads Maintenance (URF)</b>			<b>43,783</b>	<b>40,003</b>
Item : 263106 Other Current grants				
Mechanised road maintenance	Oteno Parish Abongdyang- Oteno-Tekulu (6.5Km out of 10Km)	Other Transfers from Central Government	35,052	34,580
Wages for road workers	Oteno Parish Abongodyang - Oteno HCII (6.5Km)	Other Transfers from Central Government	2,522	5,423
Wages for road workers	Oteno Parish Akura SC-Oteno HCII-Abia (12.5Km)	Other Transfers from Central Government	4,851	5,423
Wages for road workers	Tekulu Parish Oteno HCII- Tekulu PS (3.5Km)	Other Transfers from Central Government	1,358	5,423

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<b>Sector : Education</b>			<b>919,782</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,479</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>78,979</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Atinkok lassroom construction at Awali PS	Sector Development Grant	72,000	0
Building Construction - Schools-256	Abia Retention for Awinyoru Primary	District Discretionary Development Equalization Grant	6,979	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Oteno 5 stance latrine at Oteno PS	Sector Development Grant	20,500	0
<b>Programme : Secondary Education</b>			<b>820,303</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>820,303</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abia Construction at Abia seed school	Sector Development Grant	820,303	0
<b>Sector : Health</b>			<b>860,938</b>	<b>9,048</b>
<b>Programme : Primary Healthcare</b>			<b>860,938</b>	<b>9,048</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>860,938</b>	<b>9,048</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Abia Parish Abia HCII	Sector Development - Grant	43,047	5,115
Item : 312104 Other Structures				
Construction Services - Contractors-393	Abia Parish Abia HCII	Sector Development - Grant	817,891	3,933
<b>Sector : Water and Environment</b>			<b>49,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Abia Parish Trading Centre	Sector Development Grant	20,900	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abango-Imany Parish BH drilled at Olarocika LCI	Sector Development , Grant	25,000	0
Building Construction - Boreholes-208	Tekulu Parish BH rehabilitated at Oloro Pri Sch	Sector Development , Grant	4,000	0
<b>LCIII : Abako Sub-county</b>			<b>248,023</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>24,615</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,615</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,099</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abako Sub-county	Anyiti Abongokika - awe ikoko - Adyanglim road	Other Transfers from Central Government	14,099	0
<b>Output : District Roads Maintainence (URF)</b>			<b>10,516</b>	<b>0</b>
Item : 263106 Other Current grants				
Wages for road workers	Awapiny Alebtong TC-Okut PS (6.3Km)	Other Transfers from Central Government	2,445	0
Wages for road workers	Amononeno Amononeno-Dokolo Bdr-Abako Jn (12.9Km)	Other Transfers from Central Government	5,006	0
Wages for road workers	Awapiny Okut PS-Abako SC (7.9Km)	Other Transfers from Central Government	3,066	0
<b>Sector : Education</b>			<b>189,238</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,238</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,738</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)	16,122	0
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)	19,638	0
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)	16,902	0

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ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)	8,574	0
APAMI P.S.	Awor	Sector Conditional Grant (Non-Wage)	6,978	0
OKUT P.S.	Awor	Sector Conditional Grant (Non-Wage)	15,978	0
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)	12,546	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Awapiny Construction of classroom Block at Tyengar PS	Sector Development Grant	72,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awor 5 stance at Apami PS	Sector Development Grant	20,500	0
<b>Sector : Water and Environment</b>			<b>34,170</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,170</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,170</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Awapiny Aguru Spring	Sector Development Grant	5,170	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alanyi BH drilled at Apingotoo LC I	Sector Development , Grant	25,000	0
Building Construction - Boreholes-208	Awapiny BH rehabilitated at Okut P7	Sector Development , Grant	4,000	0
<b>LCIII : Amugu Sub-county</b>			<b>169,437</b>	<b>139,778</b>
<b>Sector : Works and Transport</b>			<b>111,811</b>	<b>139,778</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>111,811</b>	<b>139,778</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,186</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Amugu Sub-county	Abunga Parish Baroryo - Olil road (7Km)	Other Transfers from Central Government	16,186	0
<b>Output : District Roads Maintenance (URF)</b>			<b>95,625</b>	<b>139,778</b>
Item : 263106 Other Current grants				
Maintenance of Bridges/Culverts	Abunga Abali swamp	Other Transfers from Central Government	14,435	81,421
Emergency road works	Omee Amugu SC Hq - Okokolako (12Km)	Other Transfers from Central Government	0	52,934
Wages for road workers	Abunga Amugu SC- Okokolako SP (12Km)	Other Transfers from Central Government	4,657	0
Wages for road workers	Abonngoatin Parish Amugu TC- Obangangeo PS (8.6Km)	Other Transfers from Central Government	3,337	0
Wages for road workers	Abongatin Baropiro-Amugu TC (7.4Km)	Other Transfers from Central Government	2,872	0
Wages for manual routine maintenance	Ajonyi Ebule-Pila-Angetta	Other Transfers from Central Government	0	5,423
Maintenance of Bridges/Culverts	Ajonyi Pila Onyok Swamp	Other Transfers from Central Government	70,323	81,421
<b>Sector : Education</b>			<b>24,627</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,713</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,713</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajonyi Parish 5 stance latrine at Amugu PS	Sector Development Grant	21,713	0
<b>Programme : Secondary Education</b>			<b>2,914</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,914</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PPP Support to Amugu SS	Abonngoatin Parish Amugu SS	Sector Conditional Grant (Non-Wage)	2,914	0
<b>Sector : Water and Environment</b>			<b>33,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abonngoatin Parish BH drilled at Acomi LC I	Sector Development ,, Grant	25,000	0
Building Construction - Boreholes-208	Abunga Parish BH rehabilitated at Akadoayubu	Sector Development ,, Grant	4,000	0
Building Construction - Boreholes-208	Ajonyi Parish BH rehabilitated at Amugu SS	Sector Development ,, Grant	4,000	0
<b>LCIII : Awei Sub-county</b>			<b>397,740</b>	<b>62,518</b>
<b>Sector : Works and Transport</b>			<b>55,994</b>	<b>36,244</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,994</b>	<b>36,244</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,947</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Awei Sub-county	Olyet Parish Iceda - Odokoryek - Tegar road (10Km)	Other Transfers from Central Government	16,947	0
<b>Output : District Roads Maintenance (URF)</b>			<b>39,047</b>	<b>36,244</b>
Item : 263106 Other Current grants				
Wages for road workers	Acede Parish Awei Olyet-Alebtong TC (8.4Km)	Other Transfers from Central Government	3,260	2,552
Wages for road workers	Acede Parish Awei TC-Ajuri Mkt (7.5Km)	Other Transfers from Central Government	2,910	2,552
Mechanized Routine maintenance	Owalo Parish Engwenya TC - Awei TC road (6.0Km)	Other Transfers from Central Government	32,876	29,865
Wages for manual routine maintenance	Olyet Parish Engwenya TC - Awei TC road (6.0Km)	Other Transfers from Central Government	0	3,828
<b>Sector : Education</b>			<b>286,472</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,950</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Ojul Parish Classroom construction at Ojul PS	Sector Development Grant	72,000	0
Building Construction - Stores-264	Olyet Parish Retention for Oyengolwedo PS	Sector Development Grant	3,950	0
<b>Programme : Secondary Education</b>			<b>210,522</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>210,522</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Acede Construction at Awei seed school	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>26,274</b>	<b>26,274</b>
<b>Programme : Primary Healthcare</b>			<b>26,274</b>	<b>26,274</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,274</b>	<b>26,274</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWEI	Acede	Sector Conditional Grant (Non-Wage)	26,274	26,274
<b>Sector : Water and Environment</b>			<b>29,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Olyet Parish BH drilled at Oyengolwedo B LC I	Sector Development , Grant	25,000	0
Building Construction - Boreholes-208	Acede Parish BH rehabilitated at Awei Hqtrs	Sector Development , Grant	4,000	0
<b>LCIII : Alebtong Town Council</b>			<b>3,801,341</b>	<b>558,499</b>
<b>Sector : Agriculture</b>			<b>101,644</b>	<b>2,273</b>
<b>Programme : Agricultural Extension Services</b>			<b>57,249</b>	<b>600</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>57,249</b>	<b>600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 entomology sector leaning unit	Apado Ward Entomology sector , district H/q	Sector Development Grant	4,792	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424 for crop/ horticultural technology learning site	Apado Ward Crop sector, District H/q	Sector Development - Grant	14,312	600
Cultivated Assets - Plantation-424 for sting-less Honey bee technology learning unit	Apado Ward Entomology sector, District H/q	Sector Development Grant	9,520	0
Cultivated Assets - Poultry-425 for Fish tank technology learning unit	Apado Ward Fisheries sector, District H/q	Sector Development Grant	14,312	0
Cultivated Assets - Cattle-420 for livestock technology learning unit	Apado Ward Veterinery sector, district H/q	Sector Development Grant	14,312	0
<b>Programme : District Production Services</b>			<b>44,395</b>	<b>1,673</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>44,395</b>	<b>1,673</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679	Apado Ward DPO office	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 technology sites and projec	Apado Ward district h/q, Technology sites	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417 concrete water tank 50,000litres	Apado Ward district h/q technology site	Sector Development Grant	11,000	0
Construction Services - Civil Works-392	Apado Ward Technology learning site, DPO office	Sector Development - Grant	15,000	1,673
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106 submersible solar water pump supplied and installed	Apado Ward District h/q technology learning site	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631 chairs and engravement	Apado Ward Plant clinic Block, district h/q	Sector Development Grant	2,895	0
<b>Sector : Works and Transport</b>			<b>604,625</b>	<b>556,227</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>604,625</b>	<b>556,227</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>15,052</b>
Item : 263104 Transfers to other govt. units (Current)				
Alebtong Town Council	Alyec Ward Urban road maintenance	Other Transfers from Central Government	0	15,052
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>140,624</b>	<b>82,108</b>
Item : 263104 Transfers to other govt. units (Current)				
Payment of road gangs for Manual routine road maintenance	Nakabela Ward 22.8Km of roads in TC	Other Transfers from Central Government	27,000	22,500
Tree Planting	Alyec Ward Acrooss the Town Council	Other Transfers from Central Government	1,500	1,200
Cross cutting issues and HIV/AIDS	Alyec Ward Across the Town Council	Other Transfers from Central Government	1,500	1,172
Mechanised road maintenance	Nakabela Ward Aliro John Rd (1.5Km)	Other Transfers from Central Government	6,920	29,651
Mechanised road maintenance	Alyec Ward Atanacio Okello Rd to Okodi Acur Rd (0.8Km)	Other Transfers from Central Government	4,576	29,651
Mechanised road maintenance	Alyec Ward Awany John to Abako Rd	Other Transfers from Central Government	0	29,651
Mechanised road maintenance	Alyec Ward Eluk Sam Rd (1Km)	Other Transfers from Central Government	6,990	29,651
Periodic road maintenace	Alyec Ward Improvement of Okello Field Marshal Swamp	Other Transfers from Central Government	3,654	0
Solar light installation (3No)	Alyec Ward Kagua Avenue	Other Transfers from Central Government	22,500	0
Culvert Installation	Apado Ward Odongo DK rd	Other Transfers from Central Government	1,080	8,640
Culvert Installation	Alyec Ward Odongo Okune Rd	Other Transfers from Central Government	0	8,640
Construction materials for culvert installation	Nakabela Ward Okwong and Odongo DK roads	Other Transfers from Central Government	13,645	6,255
Culvert Installation	Nakabela Ward Okwongo Rd	Other Transfers from Central Government	1,080	8,640

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Labour for culvert installation	Alyec Ward Okwongo, Odongo DK ,Odongo Okune, Olio rd	Other Transfers from Central Government	0	1,080
Mechanised road maintenance	Alyec Ward Omoro Rd to Omara Orech Rd (1Km)	Other Transfers from Central Government	4,990	29,651
Pines along Abor Jolan Rd	Alyec Ward Roads for manual routine maintenance	Other Transfers from Central Government	1,000	0
Periodic road maintenance	Apado Ward Swamp in Okodi Acur to Ipale village (0.1Km)	Other Transfers from Central Government	4,244	0
Periodic road maintenance	Apado Ward Swamp in raising Okio Mike Rd	Other Transfers from Central Government	4,175	0
Periodic road maintenance	Apado Ward Swamp raising in Okello Kadogo Rd	Other Transfers from Central Government	4,175	0
Periodic road maintenance	Apado Ward Swamp raising in Olio Rd	Other Transfers from Central Government	4,175	0
Office operations	Alyec Ward TC headquarters	Other Transfers from Central Government	6,328	4,392
Mechanical Imprest for equipment repairs and maintenance	Alyec Ward Town Council Hqs	Other Transfers from Central Government	21,094	7,219
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>403,777</b>	<b>403,777</b>
Item : 263370 Sector Development Grant				
Developing of Design and Preparation of BoQs	Nakabela Ward Alebtong TC - Abako road	Sector Development Grant	15,000	15,000
Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP	Alyec Ward Alebtong TC - Abako road	Sector Development Grant	1,500	0
Facilitation of the Procurement process	Alyec Ward Alebtong TC -A bako road	Sector Development Grant	2,500	2,500
Operational costs	Alyec Ward District Hqs	Sector Development Grant	18,170	20,034
Supervision of road works	Alyec Ward Districtwise	Sector Development Grant	0	11,449
Payment of retention	Alyec Ward kaguta Avenue, Amuka road & Obote Avenue	Sector Development , Grant	33,230	67,849

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Payment of retention	Alyec Ward Kaguta Avenue - 0.75Km FY 2018- 19	Sector Development , Grant	0	67,849
Low-cost sealing of 0.8Km	Alyec Ward Okodi Acur road	Sector Development Grant	333,377	286,945
<b>Output : District Roads Maintainence (URF)</b>			<b>60,225</b>	<b>55,290</b>
Item : 263106 Other Current grants				
Conducting of ADRICS	Alyec Ward All district feeder roads	Other Transfers from Central Government	3,500	278
Purchase of PPE	Alyec Ward District Headquarters	Other Transfers from Central Government	3,000	0
Purchase of tools (tape measure)	Alyec Ward District Hq	Other Transfers from Central Government	100	100
Recruitment of road gangs	Alyec Ward District HQ	Other Transfers from Central Government	0	2,484
Maintenance of road tools and implements	Alyec Ward District HQs	Other Transfers from Central Government	2,400	0
Supervision and monitoring costs (manual routine mtce)	Alyec Ward Districtwise	Other Transfers from Central Government	18,936	9,669
Spot Improvement to handle emergency works using machines	Alyec Ward On district feeder roads	Other Transfers from Central Government	27,606	39,759
Testing of materials (gravel)	Alyec Ward Roads under mechanised maintenance	Other Transfers from Central Government	3,020	3,000
Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP	Alyec Ward Roads under mechanised routine maintenance	Other Transfers from Central Government	1,663	0
<b>Sector : Education</b>			<b>65,315</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,315</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,535</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	17,706	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
SNE Support to Alebtong Primary School	Alyec Ward Alebtong Primary School	Sector Conditional Grant (Non-Wage)	1,829	0
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>45,780</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Alyec Ward Payment of retention of Ogogong primary school	Sector Development Grant	6,563	0
Building Construction - Walls-271	Alyec Ward Payment of retention for Abako Primary school	Sector Development Grant	6,261	0
Building Construction - Construction Expenses-213	Alyec Ward Payment of retention for Aloï High primary school	Sector Development Grant	8,345	0
Building Construction - Monitoring and Supervision-243	Alyec Ward Payment of retention for Amuria primary school	Sector Development Grant	5,868	0
Building Construction - Structures-266	Alyec Ward Payment of retention for Obuo Primary school	Sector Development Grant	5,878	0
Building Construction - Projects-252	Alyec Ward Payment of retention for Owalo Primary school	Sector Development Grant	5,882	0
Building Construction - Assorted Materials-206	Alyec Ward Payment of retention for Omoro South primary school	Sector Development Grant	6,983	0
<b>Sector : Health</b>			<b>181,803</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>181,803</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,729</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward Operational cost	Sector Development Grant	500	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Alyec Ward District Heath Office	Sector Development Grant	75,329	0
Construction Services - Maintenance and Repair-400	Alyec Ward Retention toilet at Alebtong HCIV	Sector Development Grant	1,900	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>97,835</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward DHO office	Transitional Development Grant	97,835	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>6,239</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Alyec Ward Retention for Anyanga HCII and Obim HCII	District Discretionary Development Equalization Grant	6,239	0
<b>Sector : Water and Environment</b>			<b>121,672</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>121,672</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,670</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District Headquarters	Sector Development Grant	9,604	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Alyec Ward Bore hole spare parts supplied to district stores	Sector Development Grant	21,066	0
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alyec Ward District Hqs	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District Hqs	Sector Development Grant	3,900	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,003</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Alyec Ward District wide ( All water sites)	Sector Development Grant	2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District wide (Water sites)	Sector Development Grant	26,703	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alyec Ward Retention for BHs (DDEG) paid at District Hqtrs	District Discretionary Development Equalization Grant	3,900	0
<b>Output : Construction of piped water supply system</b>			<b>53,500</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Alyec Ward Design of Piped water system for Amugu Scty/Town C	Sector Development Grant	53,500	0
<b>Sector : Social Development</b>			<b>2,276,835</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,276,835</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,276,835</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Alyec Ward District Headquarter	Other Transfers from Central Government	2,078,892	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District Headquarter	Other Transfers from Central Government	180,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District HQs	Other Transfers from Central Government	17,943	0
<b>Sector : Public Sector Management</b>			<b>441,447</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>420,472</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>420,472</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alyec Ward District Service Commission offices remodelled	District Discretionary Development Equalization Grant	41,876	0
Building Construction - Walls-271	Alyec Ward Wall Fence at District HQs Completed	District Discretionary Development Equalization Grant	100,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Alyec Ward District Headquarters (Domestic arrears)	District Discretionary Development Equalization Grant	37,774	0
Construction Services - Other Construction Works-405	Alyec Ward Retention for Fencing District Head quarters	District Discretionary Development Equalization Grant	13,921	0
Construction Services - Civil Works-392	Alyec Ward Retention for Staff house paid	District Discretionary Development Equalization Grant	1,900	0
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	Alyec Ward Procurement of Vehicle for administration	District Discretionary Development Equalization Grant	220,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Alyec Ward District Head quarters	District Discretionary Development Equalization Grant	5,001	0
<b>Programme : Local Government Planning Services</b>			<b>20,975</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,975</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Alyec Ward District wide projects	District Discretionary Development Equalization Grant	17,975	0
<b>Sector : Accountability</b>			<b>8,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
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	4,720	0
Monitoring, Supervision and Appraisal - Fuel-2180	Alyec Ward District Headquarters	District Discretionary Development Equalization Grant	3,280	0
<b>LCIII : Apala Sub-county</b>			<b>96,461</b>	<b>45,609</b>
<b>Sector : Works and Transport</b>			<b>51,646</b>	<b>45,609</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,646</b>	<b>45,609</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,583</b>	<b>10,297</b>
Item : 263104 Transfers to other govt. units (Current)				
Apala Sub-county	Obim Parish Beiwee - Lela-Opuk road (5Km)	Other Transfers from Central Government	11,583	10,297



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<b>Output : District Roads Maintenance (URF)</b>			<b>40,063</b>	<b>35,312</b>
Item : 263106 Other Current grants				
Mechanized Routine maintenance	Olaoilongo Parish Apala JN - Barr border road (7.3Km)	Other Transfers from Central Government	37,230	35,312
Wages for road workers	Olaoilongo Parish Apala JN-Barr border (7.3Km)	Other Transfers from Central Government	2,833	0
<b>Sector : Education</b>			<b>9,475</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,475</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,475</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Obim Payment of retention for Apala primary school	Sector Development Grant	9,475	0
<b>Sector : Water and Environment</b>			<b>35,340</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,340</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>10,340</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Okwangole Parish Acaeogik Spring	Sector Development , Grant	5,170	0
Construction Services - Projects-407	Amonomito Parish Alongo nyek Spring	Sector Development , Grant	5,170	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Abiiting BH drilled at Baradanga LCI	Sector Development Grant	25,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,906,452</b>	<b>256,160</b>
<b>Sector : Education</b>			<b>1,650,283</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>909,078</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>909,078</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,662	0
ABOOLIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,030	0

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ABONGODYANG P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,222	0
ABOO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,066	0
ADOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,818	0
ADWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,342	0
ADYANGLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,614	0
AGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,262	0
AGUREDENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,798	0
AJOBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,018	0
AJONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,638	0
AKWANGKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,550	0
AKWANILUM P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,502	0
AKWETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,594	0
ALEBELEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,126	0
ALELA MODERN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,398	0
ALIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,506	0
Aloi High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,766	0
ALOLOLOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,230	0
AMUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	0
AMUGU QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
AMURA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	0
Anara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,486	0
ANGEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,362	0
ANGETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,638	0
Angicakide P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,862	0
ANGOPET P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	0

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ANWATA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,434	0
APALA P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,502	0
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,078	0
ATELELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,578	0
AWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	0
AWALU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,850	0
AWELOKURICOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,586	0
AWINY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,786	0
AWINY-ORU P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,518	0
BARDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,890	0
BAROPIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,190	0
EBULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,462	0
FATIMA ALOI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,022	0
Iyama P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,414	0
KAKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,846	0
OBANGANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,082	0
OBILE P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,762	0
OBIM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,346	0
OBULO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,158	0
OCABU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,454	0
Ogengo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,666	0
OGOGONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,986	0
OGOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,498	0
OJUL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,978	0
OKOKOLAKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,666	0

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OKURANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,606	0
OKURO PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,842	0
Oloo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,698	0
OLORO HIGH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	0
OMARARI	Missing Parish	Sector Conditional Grant (Non-Wage)	18,882	0
OMELE MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,546	0
OMORO NORTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,938	0
OMORO SOUTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,386	0
ORUPO PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,530	0
OTENO COMMUNITY BASED SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	11,430	0
OWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,802	0
OYENGOLWEDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,906	0
TE-LELA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,366	0
TE-ONGORA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,218	0
TEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,026	0
<b>Programme : Secondary Education</b>			<b>428,571</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>428,571</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKII BUA COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	78,177	0
AKURA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,750	0
ALOI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	54,450	0
AMUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	101,343	0
APALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	62,205	0
FATIMA ALOI COMP.GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	42,141	0
OMORO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	42,075	0

## Vote:588 Alebtong District

## Quarter4

ST THERESA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	23,430	0
<b>Programme : Skills Development</b>			<b>312,634</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>312,634</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Massacre Memorial Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
AMUGO. AGRO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>256,169</b>	<b>256,160</b>
<b>Programme : Primary Healthcare</b>			<b>256,169</b>	<b>256,160</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>32,842</b>	<b>32,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO ELIM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,568	6,568
ALANYI DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	13,137
ALOI ONGOM	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	13,137
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>223,327</b>	<b>223,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	26,274	26,274
ABIA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	13,137
ADWIR HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	13,137
AKURA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	13,137
ALEBTONG HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	52,548	52,548
AMUGU HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	26,274	26,274
APALA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	26,274	26,274
OBIM HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	13,128
OMORO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	26,274	26,274
OTENO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,137	13,137