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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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Bimbona Simon*

Date: 11/09/2022

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>	362,132	355,662	98%
<b>Discretionary Government Transfers</b>	3,374,543	3,746,306	111%
<b>Conditional Government Transfers</b>	22,174,572	24,669,306	111%
<b>Other Government Transfers</b>	2,930,576	1,088,803	37%
<b>External Financing</b>	60,000	18,840	31%
<b>Total Revenues shares</b>	<b>28,901,822</b>	<b>29,878,917</b>	<b>103%</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	2,682,435	2,940,583	2,823,513	110%	105%	96%
Finance	332,846	333,651	333,651	100%	100%	100%
Statutory Bodies	661,479	808,039	777,443	122%	118%	96%
Production and Marketing	1,883,977	1,419,768	1,413,904	75%	75%	100%
Health	4,464,107	7,303,917	5,067,777	164%	114%	69%
Education	14,235,850	14,731,357	12,921,420	103%	91%	88%
Roads and Engineering	1,259,866	946,901	925,615	75%	73%	98%
Water	510,096	512,233	493,825	100%	97%	96%
Natural Resources	240,455	241,797	235,397	101%	98%	97%
Community Based Services	2,400,871	205,621	186,660	9%	8%	91%
Planning	167,103	161,097	136,237	96%	82%	85%
Internal Audit	46,613	45,118	42,118	97%	90%	93%
Trade Industry and Local Development	16,126	16,126	16,126	100%	100%	100%
<b>Grand Total</b>	<b>28,901,822</b>	<b>29,666,208</b>	<b>25,373,687</b>	<b>103%</b>	<b>88%</b>	<b>86%</b>
<i>Wage</i>	<i>14,129,725</i>	<i>14,972,243</i>	<i>13,208,296</i>	<i>106%</i>	<i>93%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,314,710</i>	<i>8,751,737</i>	<i>8,313,407</i>	<i>120%</i>	<i>114%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>7,397,388</i>	<i>5,923,389</i>	<i>3,833,143</i>	<i>80%</i>	<i>52%</i>	<i>65%</i>
<i>Donor Devt</i>	<i>60,000</i>	<i>18,840</i>	<i>18,840</i>	<i>31%</i>	<i>31%</i>	<i>100%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

At the end of Q4, cumulative revenue out turn was 29.879 billion reflecting 103% performance against the district annual budget estimates. This over performance by 3% in the cumulative releases relative to the annual budget estimate was mainly attributed to over performances (above 100% of their respective estimates) in Discretionary and Conditional Government Transfers both by 11%. Discretionary Government Transfers over performed because of over performances in District Unconditional Grant (Non-Wage) by 50% as additional funds were received to operationalize the five new administrative units while Conditional Government Transfers over performed because of over performances in in all its component grants and Gratuity for Local Governments that was realized as was estimated. However, despite of the overall over performance in cumulative releases, the district registered under performances in Locally raised revenues, Other Government Transfers and External Financing by 2%, 63% and 69% respectively. Other Government Transfers under performed because of under performances in Uganda Women Entrepreneurship Program (UWEP) by, Uganda Road Fund (URF), Results Based Financing (RBF) and non-realization of Northern Uganda Social Action Fund (NUSAF), Youth Livelihood Programme (YLP) and Neglected Tropical Diseases (NTDs) while Local revenue underperformed because the local economy was still recovering from the effects of CoVID 19 restrictions that affected businesses. Cumulative expenditure performance at the end of the quarter was at 88% of the annual expenditure estimate while expenditure performance in the quarter alone was at 146%. The over performance in the quarter was because most of the interventions including those that should have been implemented in the previous quarters were conducted in the quarter. Generally expenditures have appeared to have remained low mainly because most of the funds for capital projects were unutilized but also the system inflated the releases especially the non-wage components under Health and Development under Education sectors.

### 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>362,132</b>	<b>355,662</b>	<b>98 %</b>
Local Services Tax	48,028	81,367	169 %
Land Fees	2,650	2,340	88 %
Local Hotel Tax	900	580	64 %
Application Fees	13,200	10,603	80 %
Business licenses	18,700	14,308	77 %
Liquor licenses	1,200	1,049	87 %
Other licenses	1,219	1,100	90 %
Interest from private entities - Domestic	1,500	1,479	99 %
Sale of non-produced Government Properties/assets	5,000	350	7 %
Property related Duties/Fees	7,650	6,750	88 %
Advertisements/Bill Boards	230	110	48 %
Animal & Crop Husbandry related Levies	2,000	1,860	93 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,200	8,250	74 %
Registration of Businesses	700	680	97 %
Educational/Instruction related levies	2,000	1,700	85 %
Inspection Fees	2,900	2,600	90 %
Market /Gate Charges	213,748	187,000	87 %
Court Filing Fees	3,400	2,735	80 %
Other Fees and Charges	4,610	5,375	117 %
Ground rent	4,240	3,859	91 %
Group registration	8,160	9,975	122 %

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Advance Recoveries	0	0	0 %
Other fines and Penalties - private	800	545	68 %
Miscellaneous receipts/income	8,097	11,047	136 %
<b>2a.Discretionary Government Transfers</b>	<b>3,374,543</b>	<b>3,746,306</b>	<b>111 %</b>
District Unconditional Grant (Non-Wage)	747,475	1,119,238	150 %
Urban Unconditional Grant (Non-Wage)	32,902	32,902	100 %
District Discretionary Development Equalization Grant	1,042,483	1,042,483	100 %
Urban Unconditional Grant (Wage)	140,387	140,387	100 %
District Unconditional Grant (Wage)	1,391,486	1,391,486	100 %
Urban Discretionary Development Equalization Grant	19,811	19,811	100 %
<b>2b.Conditional Government Transfers</b>	<b>22,174,572</b>	<b>24,669,306</b>	<b>111 %</b>
Sector Conditional Grant (Wage)	12,597,851	13,440,369	107 %
Sector Conditional Grant (Non-Wage)	4,238,498	4,982,471	118 %
Sector Development Grant	4,138,260	4,845,733	117 %
Pension for Local Governments	764,096	964,868	126 %
Gratuity for Local Governments	435,865	435,865	100 %
<b>2c. Other Government Transfers</b>	<b>2,930,576</b>	<b>1,088,803</b>	<b>37 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,078,892	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	645,741	336,777	52 %
Uganda Women Entrepreneurship Program(UWEP)	17,943	15,362	86 %
Youth Livelihood Programme (YLP)	100,000	0	0 %
Neglected Tropical Diseases (NTDs)	30,000	0	0 %
Results Based Financing (RBF)	33,000	3,480	11 %
Polio Immunization Campaign	0	697,094	0 %
COVID-19 Immunization Campaign	0	36,090	0 %
<b>3. External Financing</b>	<b>60,000</b>	<b>18,840</b>	<b>31 %</b>
United Nations Children Fund (UNICEF)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	60,000	18,840	31 %
<b>Total Revenues shares</b>	<b>28,901,822</b>	<b>29,878,917</b>	<b>103 %</b>

**Cumulative Performance for Locally Raised Revenues**

At the end of Q4, cumulative local revenue out turn was 0.355 billion constituting 1.2% of the overall cumulative releases and reflecting a 98% performance against its annual estimates. The under performance in locally raised revenues by 2% was mainly attributed to the under performance in all its constituent sources except Local Service Tax (LST), Other Fees and Charges, Group registration and Miscellaneous receipts/income as more realizations were recorded relative to their respective estimates. Generally, locally raised revenue realizations were drastically crippled by COVID 19 pandemic response measures that limited the level of key revenue yielding business activities in the district.

**Cumulative Performance for Central Government Transfers**

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By the end of Q4, cumulative Central Government Transfers comprised of Discretionary and Conditional government transfers amounted to 28.416 billion constituting 95.2% of the overall cumulative releases in the entire financial year. When compared to its annual estimates, Central Government transfers performed at 111.2%. This over performance by 11.2% against its annual estimate was mainly attributed to the over performance in releases of Conditional Government Transfers by 11.3% mainly because of over performances in Sector Conditional Grant (Non-Wage) by 18%, Sector Conditional Grant Wage by 7%, Sector Development Grant by 17% and Pensions for LG by 26%. Sector Conditional Grant (Non-Wage) over performed mainly because of supplementary funds realized from Ministry of Health to respond to CoVID 19 scourge, Sector Conditional Grant Wage because of additional wage to cater for health staff allowances, Sector Development Grant because of the realization of the revoted funds for capital projects under health and education sectors while Pensions because of the supplementary funds that was meant to bridge the deficit.

### Cumulative Performance for Other Government Transfers

By the end of Q4, cumulative Other Government Transfers (OGT) releases performed at 37% against its annual budget estimate and constituted 3.6% of the overall cumulative releases. The under performance in OGT releases by 63% against its annual estimate was mainly attributed to under performance in Uganda Women Entrepreneurs Programme (UWEP) by 31%, Uganda Road Fund (URF) by 48%, Results Based Financing (RBF) by 89% and non-realization of Northern Uganda Social Action Fund (NUSAF), Youth Livelihood Programme (YLP), Neglected Tropical Diseases (NTDs) and Support to PLE (UNEB) funds from the line ministries and agencies. However some new sources like Polio Immunization Campaign and COVID-19 Immunization Campaign were realized in due course of the financial year

### Cumulative Performance for External Financing

At the end of Q4, External finances performed at 31% against its annual estimated figure and contributed 0.06% of the overall cumulative release in the financial year. There is an assertion that COVID 19 pandemic could have equally affected negatively the funding sources of these organization or caused a strategic refocus to interventions aimed at addressing emerging concerns especially those related to the pandemic and economic recovery.

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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	502,064	472,418	94 %	125,516	146,527	117 %
District Production Services	1,381,913	941,486	68 %	345,478	857,646	248 %
<b>Sub- Total</b>	<b>1,883,977</b>	<b>1,413,904</b>	<b>75 %</b>	<b>470,994</b>	<b>1,004,174</b>	<b>213 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,259,866	925,615	73 %	314,966	570,663	181 %
<b>Sub- Total</b>	<b>1,259,866</b>	<b>925,615</b>	<b>73 %</b>	<b>314,966</b>	<b>570,663</b>	<b>181 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	16,126	16,126	100 %	4,031	6,114	152 %
<b>Sub- Total</b>	<b>16,126</b>	<b>16,126</b>	<b>100 %</b>	<b>4,031</b>	<b>6,114</b>	<b>152 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,075,420	8,891,214	98 %	2,268,855	2,862,193	126 %
Secondary Education	3,989,651	3,052,452	77 %	997,413	1,331,858	134 %
Skills Development	994,051	803,848	81 %	248,513	332,554	134 %
Education & Sports Management and Inspection	174,898	171,412	98 %	43,725	76,350	175 %
Special Needs Education	1,829	2,493	136 %	457	1,274	279 %
<b>Sub- Total</b>	<b>14,235,850</b>	<b>12,921,420</b>	<b>91 %</b>	<b>3,558,962</b>	<b>4,604,230</b>	<b>129 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,120,610	2,270,895	107 %	530,153	1,856,476	350 %
Health Management and Supervision	2,343,496	2,796,882	119 %	585,874	647,893	111 %
<b>Sub- Total</b>	<b>4,464,107</b>	<b>5,067,777</b>	<b>114 %</b>	<b>1,116,027</b>	<b>2,504,369</b>	<b>224 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	510,096	493,825	97 %	127,524	337,833	265 %
Natural Resources Management	240,455	235,397	98 %	60,114	66,148	110 %
<b>Sub- Total</b>	<b>750,551</b>	<b>729,222</b>	<b>97 %</b>	<b>187,638</b>	<b>403,982</b>	<b>215 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,400,871	186,660	8 %	600,218	66,162	11 %
<b>Sub- Total</b>	<b>2,400,871</b>	<b>186,660</b>	<b>8 %</b>	<b>600,218</b>	<b>66,162</b>	<b>11 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,682,435	2,823,513	105 %	670,609	804,181	120 %
Local Statutory Bodies	661,479	777,443	118 %	165,370	405,988	246 %
Local Government Planning Services	167,103	136,237	82 %	41,776	59,396	142 %
<b>Sub- Total</b>	<b>3,511,017</b>	<b>3,737,193</b>	<b>106 %</b>	<b>877,754</b>	<b>1,269,565</b>	<b>145 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	332,846	333,651	100 %	83,212	140,186	168 %
Internal Audit Services	46,613	42,118	90 %	11,653	11,226	96 %

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	<i>Sub- Total</i>	<i>379,459</i>	<i>375,769</i>	<i>99 %</i>	<i>94,865</i>	<i>151,411</i>	<i>160 %</i>
<b>Grand Total</b>		<b>28,901,822</b>	<b>25,373,687</b>	<b>88 %</b>	<b>7,225,456</b>	<b>10,580,669</b>	<b>146 %</b>

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### 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>2,231,581</b>	<b>2,489,730</b>	<b>112%</b>	<b>717,895</b>	<b>701,336</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	132,476	132,476	100%	33,119	33,119	100%
District Unconditional Grant (Wage)	569,756	564,340	99%	142,439	142,439	100%
Gratuity for Local Governments	435,865	435,865	100%	108,966	108,966	100%
Locally Raised Revenues	30,500	21,120	69%	7,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	190,076	256,833	135%	207,519	109,644	53%
Pension for Local Governments	764,096	964,868	126%	191,024	279,965	147%
Urban Unconditional Grant (Wage)	108,812	114,228	105%	27,203	27,203	100%
<b>Development Revenues</b>	<b>450,853</b>	<b>450,853</b>	<b>100%</b>	<b>112,713</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	195,814	195,814	100%	48,954	0	0%
Multi-Sectoral Transfers to LLGs_Gou	255,039	255,039	100%	63,760	0	0%
<b>Total Revenues shares</b>	<b>2,682,435</b>	<b>2,940,583</b>	<b>110%</b>	<b>830,609</b>	<b>701,336</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	678,568	591,744	87%	169,642	199,154	117%
Non Wage	1,553,013	1,800,238	116%	388,253	520,770	134%
<b>Development Expenditure</b>						
Domestic Development	450,853	431,531	96%	112,713	84,257	75%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,682,435</b>	<b>2,823,513</b>	<b>105%</b>	<b>670,609</b>	<b>804,181</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>97,748</b>	<b>4%</b>			
Wage		86,824				



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Non Wage	10,924		
<b>Development Balances</b>	<b>19,322</b>	<b>4%</b>	
Domestic Development	19,322		
External Financing	0		
<b>Total Unspent</b>	<b>117,070</b>	<b>4%</b>	

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

By end of Q4, cumulative revenue performance of the department against its annual estimate was at 110% while its performance in the quarter alone relative to its estimates was at 84%. The over performance in the departments cumulative releases relative to its annual estimate by 10% was mainly attributed to over performances in Pension for Local Governments by 47% arising from the supplement funding received from the central treasury to cater for the pension deficit. However, despite of this overall over performance, the department also registered under performances in Locally raised revenues releases as the overall collections realized from the source were inadequate but also what was realized was prioritized to other sectors Expenditure performance by the end of Q4 stood at 105% of the department's annual expenditure estimate while expenditure performance in the quarter alone relative to its estimate was at 120%. This over performance in expenditures in the quarter alone was mainly attributed to the high absorption of development funds as most of the capital investments were completed and paid in the quarter. The wage balance was for staff whose recruitment could not be completed within the financial year.

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

Much of the unspent were wages that could not be absorbed because of late recruitment that were done at close of financial year and some employees were not accessed on the payroll and also retention that could be paid because defects liability period had not expired. The non wage balance on account was meant for payment of pensions and gratuity as some beneficiary files were still under verification

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

1560 Staff paid wages for three months; procurement of goods, services and works done; court cases attended to; coordination with line ministries done ; government agencies and development partners done; staff records maintained; pensions and gratuity paid and support supervision carried out in Lower local governments; retention paid for wall fence; Remodeling of Natural resources office paid; funds transferred to LLGs; and payroll managed.

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*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>301,191</b>	<b>301,996</b>	<b>100%</b>	<b>75,298</b>	<b>83,948</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	56,222	56,222	100%	14,055	14,055	100%
District Unconditional Grant (Wage)	128,000	128,000	100%	32,000	32,000	100%
Locally Raised Revenues	15,500	10,352	67%	3,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,126	101,078	106%	23,781	36,307	153%
Urban Unconditional Grant (Wage)	6,344	6,344	100%	1,586	1,586	100%
<b>Development Revenues</b>	<b>31,655</b>	<b>31,655</b>	<b>100%</b>	<b>7,914</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,655	25,655	100%	6,414	0	0%
<b>Total Revenues shares</b>	<b>332,846</b>	<b>333,651</b>	<b>100%</b>	<b>83,212</b>	<b>83,948</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,344	134,344	100%	33,586	53,284	159%
Non Wage	166,847	167,652	100%	41,712	55,247	132%
<b>Development Expenditure</b>						
Domestic Development	31,655	31,655	100%	7,914	31,655	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>332,846</b>	<b>333,651</b>	<b>100%</b>	<b>83,212</b>	<b>140,186</b>	<b>168%</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				

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

At the end of Q4, Revenue Performance was at 100% of the sector's annual estimates while at 101% relative to the quarter's estimates alone. The Over performance in the Quarter's releases relative to its estimates by 01% was mainly attributed to Over performance in Multi sectoral transfers to LLGs non-wage at 53% , while locally raised Revenue, DDEG grant and Multisectoral transfers to LLG GoU all registered an under performance at 0% because releases from the central treasury and allocations to the department under DDEG grant were all released in Q3 and no locally raised revenue was allocated to the Department in Q4. Expenditure performance at the end of the quarter was at 100% of the annual expenditure estimates and at 168% when related to the quarters estimate alone. The Over performance in expenditure in the quarter by 68% relative to its estimates was attributed to all other Activities not achieved in the previous quarters being achieved in Q4 while wages were fully utilized because one more staff was recruited to replace the Staff that Transferred Service and Lifting of Interdiction of the one on interdiction and hence receiving his full pay for the period.

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

N/A

**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 Q4 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>651,904</b>	<b>798,464</b>	<b>122%</b>	<b>162,976</b>	<b>316,269</b>	<b>194%</b>
District Unconditional Grant (Non-Wage)	317,906	477,002	150%	79,477	238,573	300%
District Unconditional Grant (Wage)	212,758	212,758	100%	53,190	53,190	100%
Locally Raised Revenues	52,076	34,781	67%	13,019	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,163	73,922	107%	17,291	24,507	142%
<b>Development Revenues</b>	<b>9,575</b>	<b>9,575</b>	<b>100%</b>	<b>2,394</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,200	3,200	100%	800	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,375	6,375	100%	1,594	0	0%
<b>Total Revenues shares</b>	<b>661,479</b>	<b>808,039</b>	<b>122%</b>	<b>165,370</b>	<b>316,269</b>	<b>191%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,758	212,758	100%	53,190	106,887	201%
Non Wage	439,146	555,110	126%	109,786	295,901	270%
<b>Development Expenditure</b>						
Domestic Development	9,575	9,575	100%	2,394	3,200	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>661,479</b>	<b>777,443</b>	<b>118%</b>	<b>165,370</b>	<b>405,988</b>	<b>246%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		30,596				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>30,596</b>	<b>4%</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 0.808 billion reflecting a 122% performance against the department's annual estimate while its performance in the quarter alone relative to its estimates was at 191%. The over performance in cumulative to the department releases by 22% was attributed to the over performances in District Unconditional Grant (Non-Wage) by 50% as the more funds were received to pay honoraria for LLG Council members and Multi-Sectoral Transfers to LLGs\_Non wage over performed by 7% as LLGs allocated and prioritized more funds to the department to fund their council operations. The department also received all its District Unconditional Grant (Wage), Multi-Sectoral Transfers to LLGs\_Gou and District Discretionary Development Equalization Grant as was estimated for the financial year. However, despite of the overall over performance in revenue out turn, the department also registered under performances in Locally Raised Revenues by 37% when related to its annual estimate as less than what was anticipated was realized Cumulative Expenditure performance at the end of Q4 was at 118% against the annual expenditure estimate while expenditure performance in the Quarter alone was at 246%. This over expenditure in the quarter by 146% was mainly because most of the interventions including those that had not been implemented in the previous quarters were implemented in the quarter

### Reasons for unspent balances on the bank account

Funds was meant to service the council vehicle that the service provider had not finished by close of financial year

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

Six council meetings held,6 business committee meeting held,six standing committee meetings held,Ex gratia paid to Lc 1 and 2,LC 111 Councillors,and District Councillors,salaries paid to excom and chairpersons LC111,3 ipads procured for District chair,District speaker and clerk to council

## 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>1,622,211</b>	<b>1,197,081</b>	<b>74%</b>	<b>772,253</b>	<b>262,570</b>	<b>34%</b>
Multi-Sectoral Transfers to LLGs_NonWage	21,457	8,478	40%	372,065	3,879	1%
Sector Conditional Grant (Non-Wage)	1,252,043	839,893	67%	313,011	171,513	55%
Sector Conditional Grant (Wage)	348,711	348,711	100%	87,178	87,178	100%
<b>Development Revenues</b>	<b>261,766</b>	<b>222,687</b>	<b>85%</b>	<b>65,441</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	58,321	58,321	100%	14,580	0	0%
Sector Development Grant	203,445	164,366	81%	50,861	0	0%
<b>Total Revenues shares</b>	<b>1,883,977</b>	<b>1,419,768</b>	<b>75%</b>	<b>837,695</b>	<b>262,570</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	348,711	348,711	100%	87,178	87,326	100%
Non Wage	1,273,500	848,370	67%	318,375	716,196	225%
<b>Development Expenditure</b>						
Domestic Development	261,766	216,823	83%	65,441	200,651	307%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,883,977</b>	<b>1,413,904</b>	<b>75%</b>	<b>470,994</b>	<b>1,004,174</b>	<b>213%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		5,864				
External Financing		0				
<b>Total Unspent</b>		<b>5,864</b>	<b>0%</b>			

## Vote:588 Alebtong District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By end of Q4, revenue out turn was 75% approved sector annual estimate while its performance in the quarter was at 31% quarter estimate alone. The slightly poor revenue performance in the quarter out turn relative to its estimates was attributed to 45% under performances in Sector conditional grant non- wage, which was 55% quarter estimates alone and poor performance of 1% and 0% revenue out turn relative to quarter estimates was recorded from multi-sectoral transfer to LLGs non- wage and sector development grants . Overall Expenditure by the end of Q4 was at 75% of the annual revenue outturn while 114% over and above quarter estimate alone. This over performance in quarter expenditures was largely attributed to 126% and 210% over and above SCG non wage recurrent including PDM activities and revolving fund transfers and SCG -development projects executed during the quarter respectively.

### Reasons for unspent balances on the bank account

Funds on account are retentions that could not be paid within the financial year

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

18Agriculture extension staffs paid salaries for 3 months ( April, May & June2022) 1 quarter input trade regulation conducted in Apala Auction market and trading centers. 583 Farmers (304 Females & 279Males ) trained with 4 crop demo and 1 field days on Crop &livestock productivity improvement practices; 48 farmers trained on Agroforestry and backyard gardening. 422 farmers ( 200Females & 222 Males ) trained on post-harvest handling. 95 farmers (37Females & 58 Males) visited and advised on enterprises management 14 model farmers ( 3 crop model , 7 livestock 2, fisheries and 2 Apiary ) farmers visited advised or supported with technology inputs like harvesting gears for Apiary, pesticides & fungicides for Crop- citrus farmers From Alebtong town council, Aloji, Abako, Awei, & Angetta sub-counties. 158 Pets vaccinated from Amugu and Apala sub-counties. 372 livestock ( 84 shoats, 72 pigs, & 216 heads of cattle) mass treated with prophylactic treatments. 192 livestock ( 108 shouts, 36 pigs , 48 heads of cattle) treated with propahalactic drugs. 8 farm household visited and supported on pest and disease management from Abako, Awei, & Alebtong Tc. 1 quarter crop sector partners and extension activities coordinated. 35 000 citrus seedlings, 28,000 mangoes seedlings and 5,053 cassava cuttings) verified & distributed to farmers from 14 LLGs in district Under OWC program 1 pest and disease surveillance supporting 57 crop farmers including damage assessment of African army worm in Abia and Omoro Sub-counties. 48 Apiary farmers trained on bee keeping techniques from Akura, Abia, Anagetta LLGs 18 Apiary farmers visited and advised on apiary management in Angetta, Omoro, Akura & Abia 213 livestock ( 96 shouts, 114 pigs & 3 heads of cattle ) slaughter inspected in Amugu and Abako & Omoro markets and main trading centers 116 livestock issued movement permits (87 shouts and 29 heads of cattle) from Amugu and Ajuri main markets. 4 technical supervisions of 13 LLGs staffs in 14 LLGs. 4 office utilities; stationery and detergents purchased and electricity bill paid. 190 stakeholders orientated on PDM program rollout at district h/q. 150 LLG CDOs Agric. officers, parish chiefs and GISOs mentored on PDM. 1 supervision by district TOT on PDM activities at parishes 1 Joint stakeholder M&E of PDM activities in 14 LLGs 1071 enterprise groups formed from 14 LLGs 69 PDM SACCOs formed and registered. 36 PDM SACCOS supported with 17 million shillings as revolving fund each. 875 PDM Enterprise groups supported in enterprise selection IN 14 LLGs. 1 Pit latrine renovated at the district headquarters. 3 production office blocks (main block, Vet. mini lab and Plant clinic painted. 3 metallic office doors in at production main block and plant clinic yet to be completed. 1 heavy duty canon printer with copier and scanner procured. 5 sets of laptop computer, tablets & external hard disks procured. 5 executive office chairs procured

## 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>2,767,764</b>	<b>4,986,574</b>	<b>180%</b>	<b>1,425,342</b>	<b>1,839,274</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,944	13,244	83%	737,387	5,360	1%
Other Transfers from Central Government	63,000	736,664	1169%	15,750	390,040	2476%
Sector Conditional Grant (Non-Wage)	469,486	1,174,812	250%	117,371	376,786	321%
Sector Conditional Grant (Wage)	2,218,335	3,060,853	138%	554,584	1,066,838	192%
<b>Development Revenues</b>	<b>1,696,342</b>	<b>2,317,343</b>	<b>137%</b>	<b>424,086</b>	<b>662,161</b>	<b>156%</b>
District Discretionary Development Equalization Grant	66,330	66,330	100%	16,582	0	0%
External Financing	60,000	18,840	31%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,494	104,494	100%	26,124	0	0%
Sector Development Grant	1,465,518	2,127,679	145%	366,379	662,161	181%
<b>Total Revenues shares</b>	<b>4,464,107</b>	<b>7,303,917</b>	<b>164%</b>	<b>1,849,428</b>	<b>2,501,435</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,218,335	2,215,807	100%	554,584	578,513	104%
Non Wage	549,429	1,564,224	285%	137,357	741,208	540%
<b>Development Expenditure</b>						
Domestic Development	1,636,342	1,268,906	78%	409,086	1,184,648	290%
External Financing	60,000	18,840	31%	15,000	0	0%
<b>Total Expenditure</b>	<b>4,464,107</b>	<b>5,067,777</b>	<b>114%</b>	<b>1,116,027</b>	<b>2,504,369</b>	<b>224%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,206,543</b>	<b>24%</b>			
Wage		845,046				
Non Wage		361,497				
<b>Development Balances</b>		<b>1,029,597</b>	<b>44%</b>			



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

Domestic Development	1,029,597		
External Financing	0		
<b>Total Unspent</b>	<b>2,236,140</b>	<b>31%</b>	

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

By the end of Q4, cumulative releases to the department amounted to 7.304 billion reflecting a 135% performance against its annual estimates while releases in the quarter alone performed at 133% against its estimate. The over performance in cumulative releases was mainly attributed to the over performance in Other Transfers from Central Government, Sector conditional grant non-wage, Sector Development Grant and Sector conditional grant wage by 1069%, 150%, 45% and 38% respectively. However, despite of this overall over performance in revenues, the department registered under performance in Multi-Sectoral Transfers to LLGs\_NonWage by 17% as LLGS prioritized allocation of recurrent funds to other departments while External Financing underperformed by 69% as the anticipated Development partners did not sent funds as was anticipated while others opted for off budget support because of bureaucracies in accessing funds through government systems. Cumulative expenditure performance at the end of the quarter was at 114% against its estimates while expenditure in the quarter alone performed at 224% when related to its estimate. Expenditure in the quarter appears to have over performed just because of the activities including those that were still pending were implemented in Q4. The balance on account was because some projects especially Health center upgrade were still ongoing and hence its funds could not be expended

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

Incomplete procurement process for upgrade of Adwir HCII could not allow capital funds to be expended in totality while the wage balance arose from the supplementary budget that was not processed timely and hence could not be expended by end of the quarter but also recruitment of more health staff was yet to be done. Whereas all non wage funds were spent on the Ifms, the system still reflects some balance on account

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

Construction of staff house at Angetta HCIII and Awei HC III completed Partial construction of DHO's office completed with roofings, doors and window fitting done

## 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>12,438,573</b>	<b>12,851,826</b>	<b>103%</b>	<b>3,843,045</b>	<b>3,743,653</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	31,052	31,052	100%	7,763	7,763	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,570	3,100	27%	736,294	1,500	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,339,146	2,785,869	119%	584,786	1,226,438	210%
Sector Conditional Grant (Wage)	10,030,806	10,030,806	100%	2,507,701	2,507,701	100%
<b>Development Revenues</b>	<b>1,797,277</b>	<b>1,879,530</b>	<b>105%</b>	<b>449,319</b>	<b>82,253</b>	<b>18%</b>
Multi-Sectoral Transfers to LLGs_Gou	60,873	60,873	100%	15,218	0	0%
Sector Development Grant	1,736,404	1,818,657	105%	434,101	82,253	19%
<b>Total Revenues shares</b>	<b>14,235,850</b>	<b>14,731,357</b>	<b>103%</b>	<b>4,292,364</b>	<b>3,825,906</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,061,858	9,293,904	92%	2,515,464	2,558,752	102%
Non Wage	2,376,715	2,756,367	116%	594,179	1,228,747	207%
<b>Development Expenditure</b>						
Domestic Development	1,797,277	871,149	48%	449,319	816,731	182%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,235,850</b>	<b>12,921,420</b>	<b>91%</b>	<b>3,558,962</b>	<b>4,604,230</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>801,555</b>	<b>6%</b>			
Wage		767,953				
Non Wage		33,602				
<b>Development Balances</b>		<b>1,008,382</b>	<b>54%</b>			
Domestic Development		1,008,382				

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

External Financing	0		
<b>Total Unspent</b>	<b>1,809,936</b>	<b>12%</b>	

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

By end of Q4, revenue out turn was 14.731 billion representing a 103% performance when related to the annual sector budget estimate and 89% performance when releases in the quarter are related to its estimate. This over performance by 3% was mainly attributed to over performances in Sector Conditional Grant (Non-Wage), sector conditional grant and Sector Development Grant by 19% and 5% respectively. The over performance in these revenue sources were because releases from the central treasury were above quarter's estimates and development grant which was revoted for seed school. The sector also realized District unconditional grant Non- wage, District unconditional grant and sector conditional grant wage as per the quarter's estimates. However, despite of this overall over performance, the department registered under performances in Multisectoral transfers to LLG non-wage by 73% and other transfer from central government by 0% specifically funds from UNEB to support PLE administration were not realized. Expenditure performance was at 91% of the Sector's annual expenditure estimate and while expenditure performance in the quarter alone was at 129% of its quarter's expenditure estimate. This over performance was attributed to high wage utilization as staff under education who were recruited accessed payroll in quarter four while development grants over performed because the UGIFT project was also implemented in quarter four.

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

The unspent fund is meant for construction of Awei seed school whose procurement process was under way waiting for letter of No objection and contract signing and retention for construction of Angetta seed school phase one. Whereas all non wage funds were spent from the Ifms, the system still reflects some balance on account while the wage balance is for newly recruited staff who were yet to be accessed on payroll and also for some staff who were recruited but turned down the offer

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

75 primary schools inspected and supervised, Q3 Sector performance report produced and submitted to MoES, assorted stationery procured, staff salaries paid, 4 classroom block at Omarari renovated, 3-seater desks procured and Angetta seed school phase one constructed.

## 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>752,431</b>	<b>439,467</b>	<b>58%</b>	<b>188,108</b>	<b>101,897</b>	<b>54%</b>
District Unconditional Grant (Wage)	88,040	88,040	100%	22,010	22,010	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,250	250	6%	1,063	250	24%
Other Transfers from Central Government	645,741	336,777	52%	161,435	76,037	47%
Urban Unconditional Grant (Wage)	14,400	14,400	100%	3,600	3,600	100%
<b>Development Revenues</b>	<b>507,434</b>	<b>507,434</b>	<b>100%</b>	<b>126,859</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	100,657	100,657	100%	25,164	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	0	0%
<b>Total Revenues shares</b>	<b>1,259,866</b>	<b>946,901</b>	<b>75%</b>	<b>314,966</b>	<b>101,897</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,440	81,334	79%	25,610	20,897	82%
Non Wage	649,991	337,027	52%	162,498	159,935	98%
<b>Development Expenditure</b>						
Domestic Development	507,434	507,254	100%	126,859	389,831	307%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,259,866</b>	<b>925,615</b>	<b>73%</b>	<b>314,966</b>	<b>570,663</b>	<b>181%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,106</b>	<b>5%</b>			
Wage		21,106				
Non Wage		0				
<b>Development Balances</b>		<b>180</b>	<b>0%</b>			
Domestic Development		180				
External Financing		0				

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

<b>Total Unspent</b>	<b>21,286</b>	<b>2%</b>	
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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 75% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 32%. This annual under performance in releases in relation to the annual budget was mainly attributed to under performances in Multi-Sectoral Transfers to LLGs\_NonWage by 94% and Other Transfers from Central Government by 48%. The under performance in the quarter relative to its estimates was mainly attributed to under performances in Multi-Sectoral Transfers to LLGs\_NonWage by 76%, Other Transfers from Central Government by 53%, District Discretionary Development Equalization Grant by 100% and Multi-Sectoral Transfers to LLGs\_Gou by 100%. Expenditure performance was at 73% of the annual sector expenditure estimate and at 181% when compared to the quarter's estimate alone. This over absorption was due to delayed low-cost sealing road works as clearance of the contract by Solicitor General significantly delayed and consequently payments to the contractor made in Q4.

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

Wheel Loader broken down; Delay by the MoWT to service the Komatsu Motor Grader; Failure by MoWT to overhaul the old Motor Grader, still grounded.

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

Mechanised maintenance carried out on Bardago-Oteno-Tekulu, Ebule-Pila-Angetta and Alanyi-Kem-Amugu district feeder roads, repair of supervision transport; Mechanised maintenance on Olio-Central p/s RD, Swamp raising in Teakano, culvert installation on Apelo Wilbeto Swamp along Odwee JB - Anekapiri road and Te-okano Swamp along Obadia -Okodi Acur Rd, repair of Tractor and Double Cabin Pickup in Alebtong TC

## 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>128,946</b>	<b>128,946</b>	<b>100%</b>	<b>32,237</b>	<b>32,237</b>	<b>100%</b>
District Unconditional Grant (Wage)	44,968	44,968	100%	11,242	11,242	100%
Sector Conditional Grant (Non-Wage)	83,979	83,979	100%	20,995	20,995	100%
<b>Development Revenues</b>	<b>381,150</b>	<b>383,287</b>	<b>101%</b>	<b>95,287</b>	<b>2,137</b>	<b>2%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,033	49,033	100%	12,258	0	0%
Sector Development Grant	329,117	331,254	101%	82,279	2,137	3%
<b>Total Revenues shares</b>	<b>510,096</b>	<b>512,233</b>	<b>100%</b>	<b>127,524</b>	<b>34,374</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,968	44,968	100%	11,242	21,188	188%
Non Wage	83,979	83,963	100%	20,995	25,596	122%
<b>Development Expenditure</b>						
Domestic Development	381,150	364,894	96%	95,287	291,049	305%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>510,096</b>	<b>493,825</b>	<b>97%</b>	<b>127,524</b>	<b>337,833</b>	<b>265%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16</b>	<b>0%</b>			
Wage		0				
Non Wage		16				
<b>Development Balances</b>		<b>18,392</b>	<b>5%</b>			
Domestic Development		18,392				
External Financing		0				
<b>Total Unspent</b>		<b>18,408</b>	<b>4%</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 performance against the annual budget estimate was at 100% while revenue performance in the quarter alone against the quarter's estimate was at 27%. The good performance in cumulative releases against the department's annual estimates was attributed to the receipt of all funds as was estimated. Cumulative Expenditure performance at the end of the quarter was at 97% against the department's annual expenditure estimate and while expenditure performance in the quarter alone relative to its estimate was 265%. This over performance in expenditures in the quarter was largely due to the high utilization of funds as even those that had not been consumed in the previous quarters were absorbed in the quarter. The balance on account were savings from implemented projects that could not be absorbed within the quarter.

### Reasons for unspent balances on the bank account

The balance on account arose from the savings which was meant to drill an additional borehole which the service provider could not deliver by the end of the Quarter

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

9 deep boreholes drilled, 5 boreholes rehabilitated, 6 springs protected, 1 Production well constructed and 1 Five stance latrine constructed

## 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>194,214</b>	<b>195,557</b>	<b>101%</b>	<b>415,254</b>	<b>52,931</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	154,800	154,800	100%	38,700	38,700	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,980	2,250	45%	367,946	1,550	0%
Sector Conditional Grant (Non-Wage)	24,434	28,507	117%	6,109	10,181	167%
<b>Development Revenues</b>	<b>46,240</b>	<b>46,240</b>	<b>100%</b>	<b>11,560</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,240	22,240	100%	5,560	0	0%
<b>Total Revenues shares</b>	<b>240,455</b>	<b>241,797</b>	<b>101%</b>	<b>426,814</b>	<b>52,931</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,800	154,800	100%	38,700	38,704	100%
Non Wage	39,414	40,357	102%	9,854	22,883	232%
<b>Development Expenditure</b>						
Domestic Development	46,240	40,240	87%	11,560	4,562	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>240,455</b>	<b>235,397</b>	<b>98%</b>	<b>60,114</b>	<b>66,148</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		400				
<b>Development Balances</b>						
Domestic Development		6,000				
External Financing		0				
<b>Total Unspent</b>		<b>6,400</b>	<b>3%</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 the quarter, the department's cumulative revenue performance was at 101% of its annual estimated budget while its performance in the quarter alone was at 12% when related to its estimate. The over performance in the department's cumulative releases relative to the quarter's estimate by 1% was mainly attributed to over performances in Sector conditional grant non-wage by 17% as additional funds were released from the central treasury. However, despite of this over performance in cumulative releases, the department registered under performances in Multi sectoral transfers to LLG non-wage by 55% because LLGs allocated less funds to finance recurrent activities as compared to the estimates. Cumulative Expenditure performance at the end of the quarter was at 98% of the annual expenditure estimate while expenditure in the quarter alone was at 110% of its estimate. The over performance in expenditures was mainly attributed to the increases utilization of funds in the quarter as even those that were still on account from previous quarters were expended

### Reasons for unspent balances on the bank account

The unspent balance was due to funds meant to procure office laptop computers which was not spent at the end of the quarter. Non-wage was meant to cater for bank related charges.

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

Improved cook stove constructed in Aloii secondary school, 8 staff (1 female and 7 males) paid salaries for 3 months, office stationery purchased, physical planning committee meeting held, Local Environment and Natural Resources Committee formed in Awei sub-county, bicycle allowance paid to office attendant, community sensitized on wetland management, projects in the district assessed and screened.

## 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>177,792</b>	<b>164,014</b>	<b>92%</b>	<b>590,218</b>	<b>42,694</b>	<b>7%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	83,025	88,441	107%	20,756	20,756	100%
Multi-Sectoral Transfers to LLGs_NonWage	25,650	11,872	46%	552,182	4,659	1%
Sector Conditional Grant (Non-Wage)	53,285	53,285	100%	13,321	13,321	100%
Urban Unconditional Grant (Wage)	10,831	5,416	50%	2,708	2,708	100%
<b>Development Revenues</b>	<b>2,223,079</b>	<b>41,607</b>	<b>2%</b>	<b>555,770</b>	<b>2,977</b>	<b>1%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,245	26,245	100%	6,561	0	0%
Other Transfers from Central Government	2,196,835	15,362	1%	549,209	2,977	1%
<b>Total Revenues shares</b>	<b>2,400,871</b>	<b>205,621</b>	<b>9%</b>	<b>1,145,987</b>	<b>45,672</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,857	75,679	81%	23,464	22,969	98%
Non Wage	83,935	69,374	83%	20,984	39,526	188%
<b>Development Expenditure</b>						
Domestic Development	2,223,079	41,607	2%	555,770	3,667	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,400,871</b>	<b>186,660</b>	<b>8%</b>	<b>600,218</b>	<b>66,162</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,960</b>	<b>12%</b>			
Wage		18,178				
Non Wage		782				
<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>18,960</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q4, cumulative revenue outturn to the department was 202,643,000 representing 8% performance against its annual budget estimates while revenue outturn performance in the quarter alone was 42,694,000 representing 4% against the quarter's estimates. This under performance in the quarter's releases relative to its estimates was mainly attributed to non-realization of Other Government Transfers particularly transfers from OPM (NUSAF3) and MGLSD (YLP) as was estimated. Expenditures on the other hand stood at 36% against the department's annual estimates while at 64% relative to the quarter's estimates alone. The general over performance in expenditures in the quarter when compared to the planned expenditures alone was because funds were accumulated to implement one-off activities in Q4

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

The non wage balance was because some activities could not be implemented due to bureaucratic processes that hindered timely access to the funds while the wage balance was because not all staff under the department had been recruited by end of the quarter

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

9 staff (5 females and 4 Males) paid salaries for 12 months (July 2021-June 2022) Quarterly meetings for Youth Council, Women Council, Older persons Council, District Council for Disability and Child protection held, Inspected 34 Workplaces for compliance with labour laws, Submitted Q4 progress report on UWEP to MoGLSD, Facilitated sub-county CDOs under non wage component to conduct sensitisation on Government programmes, Followed up seven (07) cases of child abuse and held quarterly departmental meeting to review progress and share updates with sub-county CDOs, Conducted refresher training for 45 FAL Instructors and 9 CDOs and identified 12 women groups and submitted to MoGLSD for funding under UWEP

## 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>118,087</b>	<b>112,080</b>	<b>95%</b>	<b>29,522</b>	<b>25,981</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	47,887	47,887	100%	11,972	11,972	100%
District Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Locally Raised Revenues	14,500	9,684	67%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	509	30%	425	509	120%
<b>Development Revenues</b>	<b>49,017</b>	<b>49,017</b>	<b>100%</b>	<b>12,254</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,483	40,483	100%	10,121	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,534	8,534	100%	2,133	0	0%
<b>Total Revenues shares</b>	<b>167,103</b>	<b>161,097</b>	<b>96%</b>	<b>41,776</b>	<b>25,981</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	29,161	54%	13,500	11,675	86%
Non Wage	64,087	58,068	91%	16,022	29,524	184%
<b>Development Expenditure</b>						
Domestic Development	49,017	49,008	100%	12,254	18,197	148%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>167,103</b>	<b>136,237</b>	<b>82%</b>	<b>41,776</b>	<b>59,396</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,851</b>	<b>22%</b>			
Wage		24,839				
Non Wage		13				
<b>Development Balances</b>		<b>9</b>	<b>0%</b>			
Domestic Development		9				
External Financing		0				
<b>Total Unspent</b>		<b>24,860</b>	<b>15%</b>			

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## Vote:588 Alebtong District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the revenue performance of the department against its annual revenue estimates stood at 96% while its performance in the quarter alone relative to its estimate stood at 62% reflecting under performance of revenue by 38% of the quarter's revenue estimate. The under performance registered during the quarter is attributed no release of LRR and domestic development revenues to the department due to the fact that development funds were all released to the department in the previous quarters. Expenditure performance at the end of the quarter was at 81% of its annual expenditure estimate and at 141% of the quarter's estimate due to over performance of non-wage by 81% due to accumulation of funds for activities that were scheduled for 4th quarter and also domestic development by 48% majorly due to payment of office equipment. Expenditures remained low for wages at 54% as staff was not yet recruited/promoted. Overall, 16% of the revenues remitted to the department were unspent.

### Reasons for unspent balances on the bank account

Wage balance remained as no recruitment of additional staff to the department was done by end of the quarter

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

Senior Planner and Planner paid salaries for 3 months; Office operations well coordinated and managed, 3 DTPC meetings held and minuted; Q3 budget performance report prepared and submitted to MoFPED; Joint political and technical monitoring of DDEG and UGIFT projects carried out; Budget approved; office stationery and small office equipment procured; Electricity bill paid for the quarter; DDEG projects supervised, Budget and reporting retreat organised; Parish Chiefs trained on participatory development planning, LLGs supported on budget preparation, Database updated; Motorcycle and vehicle repaired and maintained; LGSPS draft submitted to UBOS and Approved DDPIII submitted to NPA; Photocopier and printer procured; Support staff facilitated with bicycle allowance; Appraisal of projects done; verification of administrative units carried out

## 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>43,613</b>	<b>42,118</b>	<b>97%</b>	<b>10,903</b>	<b>9,778</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	14,026	14,026	100%	3,507	3,507	100%
District Unconditional Grant (Wage)	25,087	25,087	100%	6,272	6,272	100%
Locally Raised Revenues	4,500	3,006	67%	1,125	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
<b>Total Revenues shares</b>	<b>46,613</b>	<b>45,118</b>	<b>97%</b>	<b>11,653</b>	<b>9,778</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,087	25,087	100%	6,272	6,272	100%
Non Wage	18,526	16,532	89%	4,632	4,954	107%
<b>Development Expenditure</b>						
Domestic Development	3,000	500	17%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,613</b>	<b>42,118</b>	<b>90%</b>	<b>11,653</b>	<b>11,226</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>500</b>	<b>1%</b>			
Wage		0				
Non Wage		500				
<b>Development Balances</b>		<b>2,500</b>	<b>83%</b>			
Domestic Development		2,500				
External Financing		0				
<b>Total Unspent</b>		<b>3,000</b>	<b>7%</b>			

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

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

At the end of Q4, cumulative releases performed at 97% of the department's annual budget estimate and while releases in the quarter alone performed at 84% against the quarter's estimate. This under performance in the quarter's cumulative revenues relative to its estimates by 3% was mainly attributed to non-realization of local raised revenues. The department realized DDEG, District Un conditional grant non wage and wage components as was estimated for the financial year. Cumulative Expenditure performance at the end of the quarter was at 90% relative to the department's annual estimate while expenditure in the quarter performed at 96%.

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

Delayed processing of funds hindered payments much as the laptop was delivered by the supplier.

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

Physical verification of capital projects conducted, 9 LLGs books of accounts audited, Q3 Internal Audit Report produced

**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>16,126</b>	<b>16,126</b>	<b>100%</b>	<b>4,031</b>	<b>4,031</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	16,126	16,126	100%	4,031	4,031	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>16,126</b>	<b>16,126</b>	<b>100%</b>	<b>4,031</b>	<b>4,031</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	16,126	16,126	100%	4,031	6,114	152%
<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>16,126</b>	<b>16,126</b>	<b>100%</b>	<b>4,031</b>	<b>6,114</b>	<b>152%</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 quarter four f/y 2021/22 revenue, outturn was 16.14 million representing 100% Approved annual estimate while revenue outturn for quarter was 100% quarter estimate alone. The good revenue performance is attributed to Sector conditional grant non-wage; the only revenue source to the sector. Overall expenditure by end of quarter three, f/y 2021/22 was 16.14million, representing 100% budget performance while 13% over and above quarter revenue out turn alone.

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

nil



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

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

25 newly elected leaders from producer cooperative societies ( Okut temiteki, Alimu kuc growers and East Lango cooperative societies ) trained on cooperative governance, record keeping , growth planning and business management 4 producer groups from Omoro, Amugu, Abako & Awei LLGs were educated on bulk marketing strategies, and product quality requirements for domestic and export markets. 3 cooperative groups ( Angetta Note-ber Farmers, Alebtong livestock farmers and Awori Farmers ) from Angetta, Alebtong T/c and Abako LLGs mobilized and supported to prepare requirements for registration as cooperative societies. 1 quarterly online PBS reporting and Approved budget prepared for f/y 2022/2023 1 sectoral committee (3 Females and 3 Males ) orientated on sector functions and services /activities. 1 Quarterly office supplies and consumables like ream of A4 paper, & print tonner purchased

# 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:	1495 General staff salaries paid,contract staff paid for 12 months,staff welfare maintained,stationary ,office equipment procured,vehicles maintained, utilities paid,fuel procured,coordination with Line ministries and Government agencies conducted,Lower Local Governments supervised,Governm ent projects,programmes implemented,monitoring of projects conducted,District functions organized,fuel procured.,Assets and facilities maintained,Departmental Activities coordinated.function ality of LC111courts supervised.	1659 General staff salaries paid,contract staff paid for 12 months,staff welfare maintained,stationary procured,coordination with line ministries done		1495 General staff salaries paid,contract staff paid for 3months,staff welfare maintained,stationary .office	1659 General staff salaries paid,contract staff paid for 3 months,staff welfare maintained,stationary procured,coordination with line ministries done
211101 General Staff Salaries	678,568	591,744	87 %		199,154
211103 Allowances (Incl. Casuals, Temporary)	11,220	10,662	95 %		2,938
213002 Incapacity, death benefits and funeral expenses	2,000	1,335	67 %		1,135
221007 Books, Periodicals & Newspapers	1,040	1,039	100 %		259
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	6,000	5,334	89 %		1,766
221011 Printing, Stationery, Photocopying and Binding	3,254	3,254	100 %		825
221012 Small Office Equipment	1,000	1,000	100 %		250
223004 Guard and Security services	3,600	3,600	100 %		1,200
223005 Electricity	2,000	2,000	100 %		500

## Vote:588 Alebtong District

## Quarter4

223006 Water	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	1,030	1,029	100 %	257
225001 Consultancy Services- Short term	11,000	11,000	100 %	2,750
227001 Travel inland	44,000	43,057	98 %	11,035
228001 Maintenance - Civil	2,000	1,336	67 %	435
228002 Maintenance - Vehicles	15,000	10,572	70 %	5,968
228004 Maintenance – Other	740	740	100 %	185
273102 Incapacity, death benefits and funeral expenses	2,000	1,335	67 %	1,335
Wage Rect:	678,568	591,744	87 %	199,154
Non Wage Rect:	108,884	100,293	92 %	31,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	787,452	692,037	88 %	230,741

Reasons for over/under performance: inadequate wage bill affected recruitment in some areas.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(75%) Recruitment in critical 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. positions done	(93) 49 staff recruited,,43 staff promoted,6 transferred within service,reinstatement in service 3,re-designation 4,reprimand	( )	(93)49 staff recruited,,43 staff promoted,6 transferred within service,reinstatement in service 3,resignation 4,reprimand
%age of staff appraised	(100%) Appraisal plans prepared, Measurable outputs Defined	(100%) Appraisal of staff in the department done	(100%)Appraisal plans prepared, Measurable outputs Defined	(100%)Appraisal of staff in the department done
%age of staff whose salaries are paid by 28th of every month	(100%) 1495 staff paid salaries by 28TH of each month	( ) 1659 staff salaries paid by 28th of each month for 12 months	(100%)1495 staff paid salaries by 28TH of each month for 3 months	( )1659 staff salaries paid by 28th of each month for 3 months
%age of pensioners paid by 28th of every month	(90%) of pensioners paid by 28th of each month for 12 months	( )	(90%)90% of pensioners paid by 28th of each month for 3 months	( )
Non Standard Outputs:	Not planned	264 pensioners paid		264 pensioners paid
212102 Pension for General Civil Service	764,096	963,199	126 %	262,073

## Vote:588 Alebtong District

## Quarter4

213004	Gratuity Expenses	435,865	431,745	99 %	105,090
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,199,962	1,394,944	116 %	367,164
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,199,962	1,394,944	116 %	367,164
Reasons for over/under performance: inadequate funding for pensions and gratuity and failure to attract staff in key positions.					
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(3) 12 Heads of departments trained on LG PBB and PBSeads of departments	(3) Human resource forum meeting attended 12 Heads of departments trained on LG PBB and PBSeads of departments 32 District Councillors and 6 heads of department taken for learning tour in Kitgum; DSC member inducted	(1)12 Heads of departments trained on LG PBB and PBSeads of departments	(2)Human resource forum meeting attended 12 Heads of departments trained on LG PBB and PBSeads of departments	
Availability and implementation of LG capacity building policy and plan	(4) 27 Councillors and Heads of Departments taken for study tour, officers trained in management,12 sector heads trained in PBS,Pre retirement training conducted.induction of DSC members conducted, Pre Retirement training conducted	(1) 32 District Councillors and 6 heads of department taken for learning tour in Kitgum; DSC member inducted	(1)Headteachers trained in management skills,	()	
Non Standard Outputs:	N/A				N/A
221003	Staff Training	14,483	14,448	100 %	370
227001	Travel inland	20,000	20,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,483	34,448	100 %	370
	External Financing:	0	0	0 %	0
	Total:	34,483	34,448	100 %	370
Reasons for over/under performance: Capacity building funds were not enough to facilitate training for staff.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	4 supervision visits done	Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	Supervision of Lower Local governments done
227001 Travel inland	17,836	17,690	99 %	4,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,836	17,690	99 %	4,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,836	17,690	99 %	4,349
Reasons for over/under performance:	The sub county Leadership still need a lot of mentorship but because of limited funds for capacity building this is still difficult to achieve.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Contracts advertised ,feed back on developmental issues reported back to communities.Quarterly Reports (PBS) produced.	1 community baraza held in omoro sub county	Community feedback,Quarterly reports	1 community baraza held in omoro sub county
221001 Advertising and Public Relations	2,000	2,000	100 %	1,000
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	5,000	3,339	67 %	2,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,339	79 %	3,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,339	79 %	3,434
Reasons for over/under performance:	The community still think all meetings must be facilitated and hence attendance to such meetings is poor			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(4) Quarterly Monitoring report produced	(1)4 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(1)monitoring report produced

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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 Reports produced	(1)One monitoring Report produced	(1)Report produced
Non Standard Outputs:	Board of survey Conducted at end of financial year	Board of survey is in progress		Board of survey is in progress
227001 Travel inland	2,500	1,670	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,670	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,670	67 %	0
Reasons for over/under performance: All HODS be trained on assets and facilities management				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	payroll printed and distributed stationary procured	payroll printed and displayed for 4 quarters.	payroll printed and distributed stationary procured	payroll printed and displayed
221011 Printing, Stationery, Photocopying and Binding	4,400	4,043	92 %	1,100
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	8,043	96 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	8,043	96 %	2,100
Reasons for over/under performance: Although payroll printing its done for the district it should be done and circulated to all government facilities but funds available does not allow				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(50%) 800 staff files updated,300 standard files procured,Classificati on numbering system introduced	(50%) District based Staff oriented in records management and filing procedures	(25%)200 staff files updated	( )
Non Standard Outputs:	800 staff files updated,300 standard files procured,Classificati on numbering system introduced	800 staff files updated, standard files procured	200 staff files updated,75 standard files procured,Classificati on numbering system introduced	150 staff files updated, standard files procured
221011 Printing, Stationery, Photocopying and Binding	3,500	2,337	67 %	0
221012 Small Office Equipment	1,000	667	67 %	0

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	5,004	77 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	5,004	77 %	500

Reasons for over/under performance: Not many staff are knowledgeable in records management issues and yet they handle records

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	works,goods,and services procured	Adverts run for all projects ,Evaluation and Award of contracts done,Reports submitted to PPDA,	Adverts run Pre,Qualification of companies,Evaluation and Award of contracts done,Reports submitted to PPDA,	Adverts run ,Evaluation and Award of contracts done,Reports submitted to PPDA,
221009 Welfare and Entertainment	3,600	3,069	85 %	848
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001 Travel inland	4,256	3,353	79 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,856	9,422	87 %	1,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,856	9,422	87 %	1,992

Reasons for over/under performance: There is always delay s by some contractors to execute works.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(5) 5 Laptops procured,3 in one printer procured for CAOS office.	(5) Laptops paid for	(0)	(5)5 Laptops paid for
No. of existing administrative buildings rehabilitated	(2) Retention for remodeling of DSC office paid,Retention for perimeter wall paid	(2) Remodeling of natural resource department offices done,	(1)Retention for perimeter wall paid	(1)Remodeling of natural resource department offices done,
No. of administrative buildings constructed	(2) Community department offices remodeled,natural resource offices renovated	(1) Remodeling of community department offices done,	( )	( )Remodeling of community department offices done,

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## Quarter4

Non Standard Outputs:	internet facilities connected. Ladder for registry procured Architectural design conducted counter procured in registry 4 filing cabinets procured 1 notice board procured offices connected to internet facilities	Filing cabinet,Registry counter,Ladder,notice board procured and paid for	Filing cabinet,Registry counter,Ladder,notice board procured and paid for	
281503 Engineering and Design Studies & Plans for capital works	15,500	15,500	100 %	15,500
312101 Non-Residential Buildings	103,002	86,828	84 %	47,041
312104 Other Structures	5,600	5,552	99 %	5,552
312202 Machinery and Equipment	15,000	14,998	100 %	14,998
312203 Furniture & Fixtures	4,229	1,165	28 %	795
312213 ICT Equipment	18,000	18,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,331	142,044	88 %	83,887
External Financing:	0	0	0 %	0
Total:	161,331	142,044	88 %	83,887
Reasons for over/under performance:	System challenges affected payment of some contracts at close of financial year.			
Total For Administration : Wage Rect:	678,568	591,744	87 %	199,154
Non-Wage Reccurent:	1,362,938	1,543,404	113 %	411,126
GoU Dev:	195,814	176,492	90 %	84,257
Donor Dev:	0	0	0 %	0
Grand Total:	2,237,320	2,311,641	103.3 %	694,537



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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2022-08-31) Annual performance Report produced and submitted to MoFPED & OAG	() NA		()NA	()NA
Non Standard Outputs:	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.		Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.
	18 Finance Staff Paid Salary for Twelve Months.	18 Finance Staff Paid Salary for Twelve Months.		18 Finance Staff Paid Salary for Twelve Months.	18 Finance Staff Paid Salary for Three Months.
211101 General Staff Salaries	134,344	134,344	100 %		53,284
221002 Workshops and Seminars	1,500	1,500	100 %		375
221009 Welfare and Entertainment	400	400	100 %		100
227001 Travel inland	9,022	9,022	100 %		2,267
228002 Maintenance - Vehicles	4,000	4,000	100 %		2,000
Wage Rect:	134,344	134,344	100 %		53,284
Non Wage Rect:	14,922	14,922	100 %		4,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,266	149,266	100 %		58,026
Reasons for over/under performance:	No major Challenges faced.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(78043763) Alebtong District General Fund/Collection Account.	(95596271) Alebtong District General Fund/Collection Account.		()NA	(2093918)Alebtong District General Fund/Collection Account.
Value of Hotel Tax Collected	(0) NA	() NA		()NA	()NA
Value of Other Local Revenue Collections	(294817237) Alebtong District General Fund/Collection Account	(90437875) Alebtong District General Fund/Collection Account		(73704309)Alebtong District General Fund/Collection Account	(16733566)Alebtong District General Fund/Collection Account
Non Standard Outputs:	Local Revenue Collections Enhanced, Supervised and Monitored.	Local Revenue Collections Enhanced, four Local Supervision and Monitoring visits done.		Local Revenue Collections Enhanced, four Local Supervision and Monitoring visits done.	Local Revenue Collections Enhanced, One Local Supervision and Monitoring visits done.
221002 Workshops and Seminars	800	534	67 %		534

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## Quarter4

227001 Travel inland	8,000	5,343	67 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	5,877	67 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	5,877	67 %	665
Reasons for over/under performance: Local Revenue Collections have dwindled due the Emergency of Three New town councils that have taken over the main markets which was a main source of local revenue to the district.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Budget for 2022/2023 approved by Council at Alebtong District Headquarters	(31/05/2022) Budget for 2022/2023 approved by Council at Alebtong District Headquarters	(2022-05-31) Budget for 2022/2023 approved by Council at Alebtong District Headquarters	(2022-05-31) Budget for 2022/2023 approved by Council at Alebtong District Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft budget 2022/2023 laid before Council at Alebtong District Headquarters	() NA	()NA	()NA
Non Standard Outputs:	04 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	04 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	04 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	01 Budget Desk Meeting Held. Minutes for Committee meetings, budget desk produced and action points followed
221002 Workshops and Seminars	800	800	100 %	600
227001 Travel inland	2,200	2,200	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,450
Reasons for over/under performance: No Major Challenges Faced				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Increased Expenditure tracking, inspected and Accountability. Quarterly Financial Reports Prepared and submitted to council.	ncreased Expenditure tracking, inspected and Accountability. Four Quarterly Financial Report Prepared and submitted to council.	Increased Expenditure tracking, inspected and Accountability. Four Quarterly Financial Report Prepared and submitted to council.	ncreased Expenditure tracking, inspected and Accountability. One Quarter Financial Report Prepared and submitted to council.
227001 Travel inland	7,000	7,000	100 %	2,118

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,118

Reasons for over/under performance: No Major Challenges met

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Final accounts for FY 2021/2022 submitted to OAG in Gulu	() NA	()NA	()NA
Non Standard Outputs:	Internal Audits Managed	Four Internal Audits and One External Audit Managed.	Four Internal Audits Managed	One Internal Audit Managed.
221011 Printing, Stationery, Photocopying and Binding	1,000	668	67 %	265
228003 Maintenance – Machinery, Equipment & Furniture	1,000	668	67 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,336	67 %	527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,336	67 %	527

Reasons for over/under performance: No Major Challenge Faced

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Warrants, Invoicing of Quarterly Funds created and Approved.	Four Quarterly Warrants, Invoicing of Funds created and Approved.	Warrants, Invoicing of Quarterly Funds created and Approved.	Warrants, Invoicing of Quarterly Funds created and Approved.
	IFMS system maintained functional	IFMS system maintained functional	IFMS system maintained functional	IFMS system maintained functional
	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221016 IFMS Recurrent costs	6,000	6,000	100 %	1,500
221017 Subscriptions	1,000	1,000	100 %	250
227001 Travel inland	13,000	13,000	100 %	3,250
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500

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228002 Maintenance - Vehicles	2,000	2,000	100 %	586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,586

Reasons for over/under performance: IFMS Network was to Slow and most of the times it would be off.  
This affected processing of funds for payment of projects in the District.

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	Four Quarterly Departmental Meetings Held. Three Lower Local Government Finance Staff Mentoring done.	One Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	One Quarterly Departmental Meetings Held. Three Lower Local Government Finance Staff Mentoring done.
221002 Workshops and Seminars	2,000	1,768	88 %	868
227001 Travel inland	1,000	668	67 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,435	81 %	1,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,435	81 %	1,086

Reasons for over/under performance: No Major challenges met

**Output : 148108 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Lower Local Government Finance Staff Supervised and Monitored.	Four Lower Local Government Finance Staff Supervision and Monitoring done.	Four Lower Local Government Finance Staff Supervision and Monitoring done.	One Lower Local Government Finance Staff Supervision and Monitoring done.
227001 Travel inland	3,000	2,004	67 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,004	67 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,004	67 %	766

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

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of two Laptop Computers for the Department.	2Laptop Computers for the Department Procured.	1 Laptop Computers for the Department Procured.	2 Laptop Computers for the Department Procured.
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## Vote:588 Alebtong District

## Quarter4

312202 Machinery and Equipment	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:	No Major Challenge Faced.			
<i>Total For Finance : Wage Rect:</i>	<i>134,344</i>	<i>134,344</i>	<i>100 %</i>	<i>53,284</i>
<i>Non-Wage Reccurent:</i>	<i>71,722</i>	<i>66,574</i>	<i>93 %</i>	<i>18,940</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>6,000</i>	<i>100 %</i>	<i>6,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,066</i>	<i>206,918</i>	<i>97.6 %</i>	<i>78,224</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	20 political leaders (14 LC3 chairpersons, 5 Excom members and speaker) paid 12 monthly salary and gratuity 6 business and 6 main council meetings conducted Honoraria paid to 26 District Councillors Exgratia paid to LC3 councilors LC11 and LC1 chairpersons for 12 months.	20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 12 months salary and gratuity,6 business and 6 main council meeting conducted ,12 months Honoraria paid to 26 District Councillors, 12 months Exgratia paid to LC3 councilors, LCII and LCI chairpersons ..		20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 3 months salary and gratuity,1 business and 1 main council meeting conducted ,3 months Honoraria paid to 26 District Councillors, 3 months Exgratia paid to LC3 councilors, LCII and LCI chairpersons ..	20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 3 months salary and gratuity,1 business and 1 main council meeting conducted ,3 months Honoraria paid to 26 District Councillors, 3 months Exgratia paid to LC3 councilors, LCII and LCI chairpersons ..
211101 General Staff Salaries	212,758	212,758	100 %		106,887
211103 Allowances (Incl. Casuals, Temporary)	220,267	353,121	160 %		227,429
221009 Welfare and Entertainment	1,980	1,321	67 %		430
221011 Printing, Stationery, Photocopying and Binding	1,200	800	67 %		260
221012 Small Office Equipment	400	267	67 %		87
222003 Information and communications technology (ICT)	600	400	67 %		130
227001 Travel inland	21,716	17,406	80 %		4,384
228002 Maintenance - Vehicles	800	534	67 %		174
Wage Rect:	212,758	212,758	100 %		106,887
Non Wage Rect:	246,962	373,850	151 %		232,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	459,721	586,608	128 %		339,781
Reasons for over/under performance: inadequate funds that may hinder operations of council					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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## Quarter4

Non Standard Outputs:		8 Contracts and Evaluation committee meetings conducted Service providers for FY2021/22 prequalified Contracts awarded Small office equipment procured Stationery procured for office use	11 contract committee meetings held ,and all district contracts awarded	2 Contracts and Evaluation committee meetings conducted Contracts for FY2022/23 awarded.  1Workshop and meeting conducted -Small office equipment procured -Stationery procured for office use	Three contract committee meetings held,evaluation of bids done and contracts under selective bidding awarded
221002	Workshops and Seminars	2,200	2,200	100 %	550
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221012	Small Office Equipment	880	586	67 %	190
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,680	3,386	92 %	890
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,680	3,386	92 %	890
Reasons for over/under performance:		All contracts were awarded although some meetings were not facilitated because of inadequate funds			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Recruitment for Critical positions conducted 12 staff Promoted 12-staff disciplinary cases handled 4 Quarterly reports submitted to the ministry of public service-stationery procured	96 staff recruited ,4 reports submitted to the ministry of public service.	3-staff disciplinary cases handled -1 quarterly report submitted to the ministry of public service-stationery procured	30 senior education Assistants recruited on promotion,2 parish chiefs recruited
211103	Allowances (Incl. Casuals, Temporary)	17,400	17,400	100 %	4,350
221011	Printing, Stationery, Photocopying and Binding	800	534	67 %	0
222003	Information and communications technology (ICT)	800	534	67 %	0
227001	Travel inland	4,000	3,336	83 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		23,000	21,804	95 %	4,850
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		23,000	21,804	95 %	4,850
Reasons for over/under performance:		inadequate wage bill affected recruitment in some sectors.			
Output : 138204 LG Land Management Services					

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## Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared at both Ajuri and Moroto Counties	(15) Land applications cleared at both Ajuri and Moroto Counties	(5)Land applications cleared at both Ajuri and Moroto Counties	(5)Land applications cleared at both Ajuri and Moroto Counties
No. of Land board meetings	(4) land Board meetings held at Alebtong District headquarters	(5) Land Board meeting held at Alebtong District headquarters	(1)land Board meeting held at Alebtong District headquarters	(1)Land Board meeting held at Alebtong District headquarters
Non Standard Outputs:	Stationery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured
211103 Allowances (Incl. Casuals, Temporary)	6,960	6,960	100 %	4,880
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	7,160	100 %	4,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	7,160	100 %	4,930
Reasons for over/under performance:	inadequate funds released for boards and commissions affects operations of Land Board.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor General queries on financial utilization and projects performance reviewed and responded to	(1) Auditor General queries on financial utilization and projects performance reviewed and responded to	(0)	()
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by Alebtong District Council	(4) Quarterly LG PAC meetings conducted	(1)Quarterly LG PAC reports discussed by Alebtong District Council	(1)Quarterly LG PAC meetings conducted
Non Standard Outputs:	Quarterly verification site visits conducted	Not doner	-1verification site visit conducted	Not done
211103 Allowances (Incl. Casuals, Temporary)	3,480	3,480	100 %	910
227001 Travel inland	4,000	2,669	67 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,480	6,149	82 %	1,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,480	6,149	82 %	1,445
Reasons for over/under performance:	Inadequate funding to LGPAC limited implementation of some activities.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held at District Council main hall	() 6 meetings held	(1)Council meeting held at District Council main hall	()! council meeting held



## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	12 monthly Excom meetings conducted 4 Quarterly monitoring of projects conducted 1 vehicle maintained functional Stationery procured District programmes coordinated 16 Consultative visits made to line Ministries and Agencies Small office equipment provided	12 excom meetings held,4 quarterly monitoring visits done.	-3 Excom meetings conducted District programmes coordinated 4 Consultative visits made to line Ministries and Agencies -1 project monitoring monitored. -1 vehicle maintained -stationery procured -small office equipment provided	3 executive committee meetings held,District projects and government programmes monitored
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	600	400	67 %	130
222001 Telecommunications	400	267	67 %	87
224004 Cleaning and Sanitation	400	267	67 %	87
227001 Travel inland	35,000	33,505	96 %	8,332
228002 Maintenance - Vehicles	8,000	780	10 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,400	36,219	80 %	9,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,400	36,219	80 %	9,666

Reasons for over/under performance: the council business heavily rely on locally raised revenues which sometimes is not realised.

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	-6 each sect oral committee meetings conducted	6 standing committee meetings held	-1 each sect oral committee meetings conducted	2 standing committee meetings held for each committee
211103 Allowances (Incl. Casuals, Temporary)	36,300	32,620	90 %	16,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,300	32,620	90 %	16,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,300	32,620	90 %	16,720

Reasons for over/under performance: The different committees performed their tasks but there is still need for capacity building.

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	4 computer tablets procured	3 ipads procured for chairman district,District speaker and clerk to council	2 computer tablets procured	3 ipads procured for chairman district,District speaker and clerk to council
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## Vote:588 Alebtong District

## Quarter4

312213 ICT Equipment	3,200	3,200	100 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,200	3,200	100 %	3,200
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	3,200
Reasons for over/under performance:	No challenge encountered			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,758</i>	<i>212,758</i>	<i>100 %</i>	<i>106,887</i>
<i>Non-Wage Reccurent:</i>	<i>369,982</i>	<i>481,187</i>	<i>130 %</i>	<i>271,394</i>
<i>GoU Dev:</i>	<i>3,200</i>	<i>3,200</i>	<i>100 %</i>	<i>3,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>585,941</i>	<i>697,146</i>	<i>119.0 %</i>	<i>381,481</i>

## 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:	18 Agricultural extension officers ( 5 at district and 13 At LLG levels ) and 1 staff on contract paid monthly salary for 12 months 4 quarterly crop input trade regulation conducted in all 14 LLGs 2600 farmers trained on productivity improvement and post harvest handling practices and technologies 1300 farmers supported through 4 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agric. extension officers ( 5 district & 13 LLG levels ) for 12 months ( July 2021 to June 2022) 3 crop input trade regulation in markets & trading centers. 3,012 farmers (1474M & 2118F) trained on agronomy & PHH practices / technologies of crop & livestock in all the 14 LLGs. 48 farmers trained on agro-forestry and backyard gardening 816 farmers prepared (365 citrus / mango & 450 coffee seedlings under OWC and UCDA in season 2022 A. 827 farmers & 2 FGs from Amugu advised		18 Agricultural extension officers ( 5 at district and 13 at LLG levels ) and 1 staff on contract paid monthly salary for 3 months 1 quarterly crop input trade regulation conducted in all 14 LLGs 650 farmers trained on productivity improvement and post harvest handling practices and technologies 325 farmers supported through 1 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agric. extension staffs paid salaries for 3 months ( April, May & June 2022) 1 quarter input trade regulation in Apala Auction market & trading centers. 583 Farmers (304 Females & 279Males ) trained with 4 crop demo and 1 field days on Crop & livestock on improved practices; 48 farmers trained on Agro- Forestry & backyard gardening. 422 farmers ( 200 F & 222 M.) trained on post-harvest handling. 95 farmers (37Females & 58 Males) advised on enterprises management .
211101 General Staff Salaries	348,711	348,711	100 %		87,326
227001 Travel inland	85,800	71,619	83 %		26,124
Wage Rect:	348,711	348,711	100 %		87,326
Non Wage Rect:	85,800	71,619	83 %		26,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,511	420,330	97 %		113,450
Reasons for over/under performance: unreliable ( prolonged dryness )weather affected farmers and crop production in all the LLGs					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:				
	4 quarterly repair and maintenance of vehicle reg no. UBE 681R & UAJ906X. 4 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 4 Quarterly fuel impress for DPO office procured to support department coordination 2 quarterly Joint stakeholder M& E of extension Activities in the district	1 office vehicle reg. UBE681R repaired and maintained for 4 quarters July 2021 to June 2022. 4 quarterly backstopping visit to all LLGs with extension workers to support 13 Field extension workers in Omoro, Angetta, Adwir, Amugu, Abako, Awei, Akura, Apala, Abia and Alebtong, Aloï & Apala Towncouncils 3 quarter sector PBS online reports compiled and submitted to MAAIF h/q 2 quarterly joint stakeholder M&E of Extension work conducted in all the 9 LLGs	1 quarterly repair and maintenance of vehicle reg no. UBE 681R & UAJ906X. 1 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 1 Quarterly fuel impress for DPO office procured to support department coordination 1 quarterly Joint stakeholder M& E of extension Activities in the district	1 quarterly repair and maintenance of vehicle reg no. UBE 681R . 1 quarterly backstopping visit to all LLGs and 13 Field extension workers. 1 Quarterly fuel impress for DPO office procured to support department coordination
227001 Travel inland	9,954	8,328	84 %	3,177
228002 Maintenance - Vehicles	4,000	3,347	84 %	1,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,954	11,674	84 %	4,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,954	11,674	84 %	4,594
Reasons for over/under performance: low funding limited the number of vehicles maintained during the quarter.				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:				
	14 farmer institutions supported in agricultural enterprise identification prioritization from 14 LLGs	31 farmer institutions supported in enterprise identification / prioritization and VSLA methodology in Aloï, Akura, Angetta, Omoro, Amugu, Abako and Abia sub-counties.	3 farmer institutions supported in agricultural enterprise identification prioritization from least 3 LLGs	3 farmer institution supported in enterprise prioritization in Angetta( Noteber Farmers group) Omoro ( Alimu-kuc cooperative & Aloï ( Okut temiteki) sub-counties.
227001 Travel inland	12,793	10,703	84 %	3,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,793	10,703	84 %	3,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,793	10,703	84 %	3,874

## Vote:588 Alebtong District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: nil					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1 motorcycle procured for fisheries office 21 model farmers (9 crop, 5 livestock, 4 Apiary, & 3 Fish) supported with on-farm Advisory services & technology inputs. 2 feed lots established and dry season feeding of livestock demonstrated 2 joint stakeholder monitoring of extension services and projects conducted	24 model farmers (9 crop, 2 livestock, 2Apiary, & 2Fish) supported with on-farm Advisory services and enterprise specific management inputs like harvesting gears for Apiary, pesticides & fungicides for Crop-citrus farmers From Alebtong toowncouncil, Alooi, Abako, Awei, & Angetta sub-counties 1 feed lots DEMO established in Akura sub-county.		6 model farmers (3 crop, 1livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services & technology inputs. 1joint stakeholder monitoring of extension services and projects conducted	14 model farmers ( 3 crop model , 7 livestock 2, fisheries and 2 Apiary ) farmers visited advised or supported with technology inputs like harvesting gears for Apiary, pesticides & fungicides for Crop-citrus farmers From Alebtong toowncouncil, Alooi, Abako, Awei, & Angetta sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	2,806	1,871	67 %		0
312201 Transport Equipment	15,000	12,119	81 %		12,119
312301 Cultivated Assets	23,000	15,721	68 %		12,491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,806	29,710	73 %		24,609
External Financing:	0	0	0 %		0
Total:	40,806	29,710	73 %		24,609

Reasons for over/under performance: bad weather ( long dry spell) during the season affecting annual crops and perennial crop and apiary performance.

## Programme : 0182 District Production Services

## Higher LG Services

## Output : 018203 Livestock Vaccination and Treatment

N/A

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:		4,000 heads of cattle mass treated and sprayed agaist Nagana and ectoparasites from 14 LLGs 3,000 pets vaccinated against rabies from 14LLGs	3,497 heads of cattle mass treated and sprayed against Nagana and ecto-parasites from Akamdini , Abongatin in Amugu, Angetta Abia, Abako, Apala And Akura and Alebtong town council LLGs. 769 pets vaccinated against rabies from Amugu, Abako, Apala, Akura and Aloil LLGs	1,000 heads of cattle mass treated and sprayed against Nagana and ecto-parasites from 14 LLGs 750 pets vaccinated against rabies from 14LLGs	158 Pets vaccinated from Amugu and Apala sub-counties. 372 livestock ( 84 shoats, 72 pigs, & 216 heads of cattle) mass treated with prophylactic treatments. 192 livestock ( 108 shouts, 36 pigs , 48 heads of cattle) treated with prophylactic drugs.
227001	Travel inland	7,000	5,856	84 %	2,119
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,856	84 %	2,119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	5,856	84 %	2,119
Reasons for over/under performance:		low number of animals presented by farmers during the quarter due to poor household economy and looming food insecurity.			
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:		4 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloil & Akura & Alebtong TC LLGs 4 quarterly consultative visits to MAAIF h/q. 20 fish pond sited and construction supervised	4 quarter fish trade regulation conducted in Pala, Ajuri & Amugu main markets 30 fish mongers sensitized & registered from Amugu, Omoro, Ajuri-Abako, Apala, Akura and Alebtong t/c Auction markets. 8 new fish pond sitting and construction supervised in Abako Akura, and Awei LLGs. 12 fish pond rehabilitation supervised in Abunga Parish Amugu , Alebtong Tc, Omoro & Akura LLGs. 500 kg of Fish feeds supplied to support tank fish demo/ technology learning site at district h/q.	1 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloil & Akura & Alebtong TC LLGs 1 quarterly consultative visits to MAAIF h/q. 5 fish pond sited and construction supervised	59 fish farmers (12 females & 47 males trained on fish farming techniques in Apala, Amugu and Abia LLGs. 1 consultative visit to MAAIF, NARO h/q at Entebbe. 4 new fish pond sited and 6 old fish pond rehabilitation supervised. 200kg fish feeds purchased for technology learning site.
227001	Travel inland	3,500	2,928	84 %	1,060

## Vote:588 Alebtong District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,928	84 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,928	84 %	1,060

Reasons for over/under performance: Very high fish feed consumption rate than anticipated at the fish learning site.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	40 farm household visited and supported in pest and disease management in 14 LLGs 4 quarterly Crop sector activities coordinated 4 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government programme	77 farm household visited and supported in pest & disease mgt in Awei, Abia, Abako Alo, Omoro, Alebtong tc. cassava brown streak disease, citrus canker and scales). 4 Crop sector activities with DINU partners (Sessakawa Africa Association, & Driakonia, LEGS & OWC programme coordinated. 3 crop input specification and verification for partners and 14LLGs. 35 000 citrus & 28,000 mango seedlings ; 5,053 bags cassava cuttings) distributed in 14 LLGs. Under OWC/NAADS.	10 farm household visited and supported in pest and disease management in 14 LLGs 1 quarterly Crop sector activities coordinated 1 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government programme.	1 crop sector partners and extension activities coordinated. 1 input inspection and verification of crop technology inputs (35 000 citrus & 28,000 mangoes seedlings ; 5,053 bags cassava cuttings) distributed 14 LLGs Under OWC program. 1 pest and disease surveillance (57 farmers reached) & damage assessment of African army worm 3 LLGs.
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227001 Travel inland 10,000 8,366 84 % 3,028

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,366	84 %	3,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,366	84 %	3,028

Reasons for over/under performance: prolonged dry spell favored high pest population growth yet farmers are reluctant to invest on pest management technologies

**Output : 018206 Agriculture statistics and information**

N/A

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:		440 farm household visted and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 2 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.	352 farm household visited and data on production , productivity and survival rates of coffee , citrus cashew, dairy , fish and Apiary enterprises collected from Omoro, Amugu, Abako, Awei, Akura, Abia, Apala, Alebtong t/c, Apala t/c and Amugu town council	110 farm household visited and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 1 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.	23 farmers visited and data collected on perennial crop ( citrus, mangoes and coffee) survival rates and production levels in Abako sub-county
227001	Travel inland	26,993	21,936	81 %	7,763
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,993	21,936	81 %	7,763
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,993	21,936	81 %	7,763
Reasons for over/under performance:		Extension workers are still inadequate especially at the LLGs and this affects timely and regular update of data more new crop and livestock farmers were visited and data captured by field extension workers than planned repeated household visits.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		( ) not planned	( ) N/A	( )	( )not planned
Non Standard Outputs:		30 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 20 Apiary farmers visited and provided on-farm technical advise	13 Apiary farmers visited and provided on-farm technical advice from Angetta Omoro, Abako and Akura sub-counties 47 Apiary farmers from Anyanga and Anara in Akura, Omoro, Angetta and Aloji sub-counties were trained on modern bee keeping practices	7 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 5 Apiary farmers visited and provided on-farm technical advise	48 Apiary farmers trained on bee keeping techniques from Akura, Abia, Anagetta LLGs 18 Apiary farmers visited and advised on apiary management in Angetta, Omoro, Akura & Abia
221002	Workshops and Seminars	1,500	1,255	84 %	454
227001	Travel inland	2,000	1,673	84 %	606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,928	84 %	1,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	2,928	84 %	1,060
Reasons for over/under performance:		low sector budget limited the scope of sector activities and number of apiary farmers trained or reached			
Output : 018211 Livestock Health and Marketing					
N/A					



## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:		1,000 members of community sensitized on dangers of rabies from 14 LLGs.	815 livestock (631 shouts and 188 cattle) issued health certificates/ movement permits from Apala, Amugu and Ajuri acution markets. 953 livestock meat/carcasses inspected i.e., 107 cattle, 292 goats & sheep, 350 pigs from Akura, Apala and Amugu main markets and major trading centres.	250 members of community sensitized on dangers of rabies from 14 LLGs.	213 livestock ( 96 shouts, 114 pigs & 3 heads of cattle ) slaughter inspected in Amugu and Abako & Omoro markets and main trading centers 116 livestock issued movement permits( 87 shouts and 29 heads of cattle) from Amugu and Ajuri main markets.
227001	Travel inland	2,000	1,467	73 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,467	73 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,467	73 %	400
Reasons for over/under performance:		tough economic times at households moderated household livestock keeping behavior since crop enterprise seems unreliable due to bad weather/ dry spell			

**Output : 018212 District Production Management Services**

N/A

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	<p>45 parish PDC membership validated and election conducted to fill gaps 450 members of PDC educated on roles in implementation of Parish development model 70 copies of Popular version of PDM guidelines prepared and distributed to parish and district stakeholders 8 radio talk shows conducted to popularize the PDM within communities 1 district stakeholder's orientation and education on parish development model 4 quarterly technical supervision of PDM implementation 4 quarterly joint stakeholder M&amp;E conducted on PDM 45 parishes supported to prioritize viable strategic enterprise for development 20 parish commodity specific farmer organizations trained on financial literacy and farming as a business. 4 quarterly fuel impress procured to support DPO coordination activities 4 quarterly office utilities ( water and electricity) bills cleared . 4 quarterly office detergents purchased.</p>	<p>4 technical supervision of 13 LLGs staffs in 14 LLGs. 4 office utilities; stationery and detergents purchased and electricity bill paid. 190 stakeholders orientated on PDM program rollout at district h/q. 150 LLG CDOs Agric. officers ,parish chiefs and GISOs mentored on PDM. 1 supervision by district TOT on PDM activities at parishes 1 Joint stakeholder M&amp;E PDM activities in 14 LLGs 1071 enterprise groups formed from 14 LLGs 69 PDM SACCOs formed and registered</p>	<p>1 quarterly technical supervision and joint stakeholder M&amp;E conducted 15 parishes supported to prioritize a strategic enterprise. 10 parish farmer group trained on financial literacy and FAAB. 1 quarterly fuel impress for coordination 1 quarterly office utilities ( water and electricity) bills cleared and detergents purchased.</p>	<p>1 stakeholder (190 participants ) orientated on PDM program rollout at district h/q. 150 LLG CDOs Agric. officers ,parish chiefs and GISOs mentored on PDM. 1 supervision by district TOT on PDM activities at parishes 1 Joint stakeholder M&amp;E PDM activities in 14 LLGs 1071 enterprise groups formed from 14 LLGs 69 PDM SACCOs formed and registered</p>
211103 Allowances (Incl. Casuals, Temporary)	105,584	88,335	84 %	88,335
221002 Workshops and Seminars	60,400	50,533	84 %	50,533
222001 Telecommunications	8,000	6,693	84 %	6,693
222003 Information and communications technology (ICT)	12,000	10,040	84 %	10,040
223005 Electricity	900	753	84 %	303
223006 Water	400	335	84 %	121
224004 Cleaning and Sanitation	400	335	84 %	135

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

227001 Travel inland	74,519	62,345	84 %	22,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,203	219,367	84 %	178,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,203	219,367	84 %	178,723

Reasons for over/under performance: delayed guidelines on PDM implementation resulted in to limited roll-out time for PDM program  
late release of funds affected field activities

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	45 Old Parishes supported with Parish revolving funds (PRF) into respective accounts	36 PDM SACCOs from 14 LLGs supported with 17 million shillings as revolving fund each	15 Old Parishes supported with Parish revolving funds (PRF) into respective accounts	36 PDM SACCOS supported with 17 million shillings as revolving fund each
263367 Sector Conditional Grant (Non-Wage)	824,301	487,152	59 %	487,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,301	487,152	59 %	487,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,301	487,152	59 %	487,152

Reasons for over/under performance: inadequate funds released from the central government for on-ward transfer to PDM SACCOs at parishes as Parish revolving fund

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:588 Alebtong District

## Quarter4

Non Standard Outputs:	68 laptop computers/ tablets procured for 68 parishes for data collection under parish development model 1 canon photocopier procured for crop sector 6 external hard disk procured for sector officers 6 Laptop computer procured for all production staffs at district level. 6 Tablets computer procured for production staffs at district level . 1 pit latrine renovated 3 metallic plate, 1 bugler doors and pipe water flow to internal toilets and broken glasses and painting of of plant clinic, veterinary mini lab and production main blocks	1 Pit latrine renovated at the district headquarters. 3 production office blocks ( main block, Vet. mini lab and Plant clinic painted. 3 metallic office doors in at production main block and plant clinic yet to be completed. 1 heavy duty canon printer with copier and scanner procured. 5 sets of laptop computer, tablets & external hard disks procured . 5 executive office chairs procured 1 Moroto cycle reg. no 0068-004 procured. 300kg of fish feed supplied and supplier paid	17 laptop computers/ tablets procured for 17 parishes for data collection under parish development model	1 Pit latrine renovated at the district headquarters. 3 production office blocks ( main block, Vet. mini lab and Plant clinic painted. 3 metallic office doors in at production main block and plant clinic yet to be completed. 1 heavy duty canon printer with copier and scanner procured. 5 sets of laptop computer, tablets & external hard disks procured . 5 executive office chairs procured.
281503 Engineering and Design Studies & Plans for capital works	3,000	2,424	81 %	2,424
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,333	67 %	0
312104 Other Structures	7,403	5,981	81 %	5,981
312203 Furniture & Fixtures	3,000	2,424	81 %	2,324
312213 ICT Equipment	147,236	118,954	81 %	118,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,639	131,116	81 %	129,683
External Financing:	0	0	0 %	0
Total:	162,639	131,116	81 %	129,683
Reasons for over/under performance:	very long procurement process delayed delivery of all capital projects towards end of financial year.			
Total For Production and Marketing : Wage Rect:	348,711	348,711	100 %	87,326
Non-Wage Reccurent:	1,252,043	843,997	67 %	715,896
GoU Dev:	203,445	160,826	79 %	154,292
Donor Dev:	0	0	0 %	0
Grand Total:	1,804,199	1,353,534	75.0 %	957,515

## Vote:588 Alebtong District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Support to 360 out reach points during child days plus	56,375 children were vaccinated with nOPV vaccine during the mass polio campaign. 720 outreaches were supported during integrated child days plus		Support to 360 out reach points during child days plus	56,375 children were vaccinated with nOPV vaccine during the mass polio campaign. 720 outreaches were supported during integrated child days plus
221002 Workshops and Seminars	2,250	50,600	2249 %		50,600
222003 Information and communications technology (ICT)	0	9,534	0 %		9,534
227001 Travel inland	57,750	301,850	523 %		283,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	343,144	0 %		343,144
Gou Dev:	0	0	0 %		0
External Financing:	60,000	18,840	31 %		0
Total:	60,000	361,984	603 %		343,144
Reasons for over/under performance:	Delayed payment of mass polio campaign team demoralized the team. participants are concern with inadequate transport refund compared to the Increase in the cost of living				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(51247) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(10535) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home		(12812)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(2965)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home
Number of inpatients that visited the NGO Basic health facilities	() Alanyi HC III, Aloï Mission HC III, Ocan community clinic, Alleluyah maternity home	(2590) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home		()	(640)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1554) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1052) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home		(389)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(219)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home

## Vote:588 Alebtong District

## Quarter4

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2367) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(1809) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home	(592)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(392)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	32,842	32,955	100 %	8,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,842	32,955	100 %	8,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,842	32,955	100 %	8,420
Reasons for over/under performance:	Ocan Community Clinic closed operation during the financial year which negatively impacted on the output of PNFP facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(233) 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	(183) 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	(233)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	(183)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.	(20) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(7) 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	(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
Number of outpatients that visited the Govt. health facilities.	(229259) 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	(201477) 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	(57315)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	(56653)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

Number of inpatients that visited the Govt. health facilities.	( ) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII,Awei HCIII,Angetta HCIII,Abako HCII,Alebtong HCIV	(Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII,Awei HCIII,Angetta HCIII,Abako HCII,Alebtong HCIV) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII,Awei HCIII,Angetta HCIII,Abako HCII,Alebtong HCIV	( )	(2182)Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII,Awei HCIII,Angetta HCIII,Abako HCII,Alebtong HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(6954) 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	(2596) 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	(1739)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	(1251)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
% age of approved posts filled with qualified health workers	(90%) 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	(89.3%) 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 II	(90%)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	(89.3%)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 II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 583 Villages	(61%) 852 villages	(90%)583 Villages	(61%)852 villages
No of children immunized with Pentavalent vaccine	(10590) 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	(9782) 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	(2648)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	(2674)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	114,102 people vaccinated against covid 19 during 3 mass campaign activities run by MoH	1000 Vaccinated with Covid 19 Vaccine	114,102 people vaccinated against covid 19 during 3 mass campaign activities run by MoH

## Vote:588 Alebtong District

## Quarter4

263367 Sector Conditional Grant (Non-Wage)	375,482	593,806	158 %	313,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,482	593,806	158 %	313,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,482	593,806	158 %	313,303

Reasons for over/under performance: Covid vaccination negatively impacted on routine child health vaccination.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Phase 2 construction of DHO office DHO office roofed DHO office plastered Plumbing Done Doors and windows fitted	Roofing completed, window and door frames and shatters fixed	Doors and windows fitted Plumbing done Hand over of site to district	Roofing completed, window and door frames and shatters fixed
281504 Monitoring, Supervision & Appraisal of capital works	1,303	1,303	100 %	1,303
312104 Other Structures	128,997	115,751	90 %	115,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,300	117,054	90 %	117,054
External Financing:	0	0	0 %	0
Total:	130,300	117,054	90 %	117,054

Reasons for over/under performance: Projected completed as per BOQ

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

No of OPD and other wards constructed	(3) General ward constructed at Adwir HCII	(0) No activity implemented	(1)General ward constructed	(0)No activity implemented
No of OPD and other wards rehabilitated	(1) Renovation of OPD block at Oteno HCII	(1) Renovation completed and site handover to facility	(1)OPD block Renovated	(1)Renovation completed and site handover to facility
Non Standard Outputs:	Placenta pit constructed at Adwir HCII Bath shelter constructed at Adwir HCII Staff house constructed at Angetta HCIII Staff house constructed at Awei HC III	Construction of staff houses at Angetta and Awei HCIII completed	Placenta pit constructed at Adwir HCII Bath shelter constructed at Adwir HCII Staff house constructed at Angetta HC III Staff house constructed at Awei HC III	Construction of staff houses at Angetta and Awei HCIII completed
281504 Monitoring, Supervision & Appraisal of capital works	50,261	43,909	87 %	43,909
312101 Non-Residential Buildings	812,457	465,922	57 %	444,561
312102 Residential Buildings	292,500	292,500	100 %	266,822



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

312104 Other Structures	66,330	66,330	100 %	66,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,221,547	868,660	71 %	821,621
External Financing:	0	0	0 %	0
Total:	1,221,547	868,660	71 %	821,621
Reasons for over/under performance: projects under upgrade of Adwir HCII did not commence because of delays in procurement processes. by end of quarter 4 procurement processes had not been concluded.				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(200) Procurement of Assorted medical equipment	(200) Assorted medical equipment supplied for Anara HCIII	(0)Delivery of procured Assorted medical equipment to Anara HC III	(200)Assorted medical equipment supplied for Anara HCIII
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	180,000	180,000	100 %	180,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	180,000	100 %	180,000
External Financing:	0	0	0 %	0
Total:	180,000	180,000	100 %	180,000
Reasons for over/under performance: No challenges were encountered				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted PIP Drafted Facility and DHT invoices generated	183 health workers paid salaries	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted Facility and DHT invoices generated	183 health workers paid salaries
211101 General Staff Salaries	2,218,335	2,215,807	100 %	578,513
221002 Workshops and Seminars	14,100	7,577	54 %	4,097
227001 Travel inland	49,900	43,798	88 %	7,708
Wage Rect:	2,218,335	2,215,807	100 %	578,513
Non Wage Rect:	64,000	51,375	80 %	11,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282,335	2,267,182	99 %	590,318

## 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
Reasons for over/under performance:	NTD implementation was through off budget support to the district Less staff were recruited due to shortfall in wage as a result of increment in lunch allowance which occurred in the middle of financial year and exhausted the then allocated wage for recruitment of staff				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Quarterly performance review meetings	PBS reports submitted HMIS reports submitted 4 Quarterly support supervision 4 Quarterly EDHMT meetings Conducted 4 Quarterly performance review meetings Quarterly Technical support supervision done by all DHT		PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Quarterly performance review meetings	PBS reports submitted HMIS reports submitted 4 Quarterly support supervision 4 Quarterly EDHMT meetings Conducted 4 Quarterly performance review meetings Quarterly Technical support supervision done by all DHT
211103 Allowances (Incl. Casuals, Temporary)	0	290,000	0 %		262
221002 Workshops and Seminars	10,930	71,161	651 %		17,072
221008 Computer supplies and Information Technology (IT)	200	200	100 %		51
221009 Welfare and Entertainment	2,100	2,100	100 %		1,205
221011 Printing, Stationery, Photocopying and Binding	1,991	1,991	100 %		504
222001 Telecommunications	1,560	1,560	100 %		780
223005 Electricity	1,200	1,200	100 %		304
224004 Cleaning and Sanitation	200	200	100 %		51
227001 Travel inland	26,980	119,536	443 %		26,837
227004 Fuel, Lubricants and Oils	5,600	8,484	152 %		1,428
228002 Maintenance - Vehicles	10,400	33,268	320 %		9,081
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,161	529,700	866 %		57,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,161	529,700	866 %		57,575
Reasons for over/under performance:	Inconsistent release of RBF funds Release of fund for covid 19 vaccination campaigns increased revenue and expenditures of the department				
Total For Health : Wage Rect:	2,218,335	2,215,807	100 %		578,513
Non-Wage Reccurent:	533,486	1,550,980	291 %		734,248
GoU Dev:	1,531,848	1,165,715	76 %		1,118,676
Donor Dev:	60,000	18,840	31 %		0
Grand Total:	4,343,668	4,951,341	114.0 %		2,431,436

## Vote:588 Alebtong District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 12 months	1046 Education Assistants and 41 Senior Education Assistants in the 75 government aided primary schools in Alebtong district paid salaries for 3 months.		929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 3 months	1046 Education Assistants and 41 Senior Education Assistants in the 75 government aided primary schools in Alebtong district paid salaries for 3 months.
211101 General Staff Salaries	7,408,065	7,024,065	95 %		1,949,783
228004 Maintenance – Other	0	73,534	0 %		73,534
Wage Rect:	7,408,065	7,024,065	95 %		1,949,783
Non Wage Rect:	0	73,534	0 %		73,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,408,065	7,097,599	96 %		2,023,317
Reasons for over/under performance:	More teachers were hired, and 20 got promotion to the post of Senior Education assistants, and all these accessed the payroll.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(929) In all the 75 Govt aided primary schools in the District	(1,046) In all the 75 government aided primary schools in the district.		(929)In all the 75 Govt aided primary schools in the District	( )In all the 75 government aided primary schools in the district.
No. of qualified primary teachers	(929) In all the 75 Govt aided primary schools in the District	(1,046) In all the 75 government aided primary schools in the district.		(929)In all the 75 Govt aided primary schools in the District	( )In all the 75 government aided primary schools in the district.
No. of pupils enrolled in UPE	(83366) In all the 75 government aided primary schools	(94,639) In all the 75 government aided primary schools in the district.		(83366)In all the 75 government aided primary schools	( )In all the 75 government aided primary schools in the district.
No. of student drop-outs	(0) Not planned	(-) No data available.		(0)NA	( )No data available.
No. of Students passing in grade one	(250) In all the 75 government aided primary schools	(66) In all the 75 government aided primary schools in the district.		(250)In all the 75 government aided primary schools	(66)In all the 75 government aided primary schools in the district.
No. of pupils sitting PLE	(4830) In all the 75 government aided primary schools in the district	(4418) In all the 46 PLE sitting centres in the district.		(4830)In all the 75 government aided primary schools in the district	(4418)In all the 46 PLE sitting centres in the district.
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,409,731	1,640,317	116 %		701,107

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,409,731	1,640,317	116 %	701,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,409,731	1,640,317	116 %	701,107

Reasons for over/under performance: There was a supplementary budget and an additional SHS 230,585.700 was received and disbursed to the 75 government aided primary schools in the district.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) 1 unit of 4 classroom blocks constructed at Omarari Primary school	(-) None.	(4)Commissioning of site	()None.
No. of classrooms rehabilitated in UPE	(6) Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	(6) 1 unit of 4 classroom block rehabilitated at Omarari PS and another unit of 2 classroom block rehabilitated at Amugu Quran PS.	(6)Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	(6)1 unit of 4 classroom block rehabilitated at Omarari PS and another unit of 2 classroom block rehabilitated at Amugu Quran PS.
Non Standard Outputs:	phase 2 construction of resource centre at the district headquarters	NA	Commissioning of sites	NA
312101 Non-Residential Buildings	185,180	35,953	19 %	28,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,180	35,953	19 %	28,211
External Financing:	0	0	0 %	0
Total:	185,180	35,953	19 %	28,211

Reasons for over/under performance: Due to delay in processing payments some money meant paying contractors was swept back to the treasury at the end of the financial year.

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	
312203 Furniture & Fixtures	0	53,372	0 %	53,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	53,372	0 %	53,372
External Financing:	0	0	0 %	0
Total:	0	53,372	0 %	53,372

Reasons for over/under performance: A sum of SHS 53,397,798= was received in supplementary budget out of which 266 desks were bought and supplied to 9 primary schools.

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

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## Quarter4

N/A					
Non Standard Outputs:	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 12 months	191 teachers and non teaching staff in the 9 government aided secondary schools paid salaries for 3 months.		149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 3 months	191 teachers and non teaching staff in the 9 government aided secondary schools paid salaries for 3 months.
211101 General Staff Salaries	1,941,323	1,834,397	94 %		458,528
Wage Rect:	1,941,323	1,834,397	94 %		458,528
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,941,323	1,834,397	94 %		458,528
Reasons for over/under performance: Not all the posts in the secondary schools establishment have been filled.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(3019) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(3654) Abia Seed SS; Apala SS; Akura SS; Aloï SS; Fatima Aloï Comprehensive Girls SS; Akii Bua SS; St Theresa SS Alanyi; Amugu SS and Omoro SS.		(3019)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(3654)Abia Seed SS; Apala SS; Akura SS; Aloï SS; Fatima Aloï Comprehensive Girls SS; Akii Bua SS; St Theresa SS Alanyi; Amugu SS and Omoro SS.
No. of teaching and non teaching staff paid	(149) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(191) Abia Seed SS; Apala SS; Akura SS; Aloï SS; Fatima Aloï Comprehensive Girls SS; Akii Bua SS; St Theresa SS Alanyi; Amugu SS and Omoro SS.		(149)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(191)Abia Seed SS; Apala SS; Akura SS; Aloï SS; Fatima Aloï Comprehensive Girls SS; Akii Bua SS; St Theresa SS Alanyi; Amugu SS and Omoro SS.
No. of students passing O level	(30) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(549) Abia Seed SS; Apala SS; Akura SS; Aloï SS; Fatima Aloï Comprehensive Girls SS; Akii Bua SS; St Theresa SS Alanyi; Amugu SS and Omoro SS.		(30)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(549)Abia Seed SS; Apala SS; Akura SS; Aloï SS; Fatima Aloï Comprehensive Girls SS; Akii Bua SS; St Theresa SS Alanyi; Amugu SS and Omoro SS.
No. of students sitting O level	(69) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(-) Abia Seed SS; Apala SS; Akura SS; Aloï SS; Fatima Aloï Comprehensive Girls SS; Akii Bua SS; St Theresa SS Alanyi; Amugu SS and Omoro SS.		(69)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(-)Abia Seed SS; Apala SS; Akura SS; Aloï SS; Fatima Aloï Comprehensive Girls SS; Akii Bua SS; St Theresa SS Alanyi; Amugu SS and Omoro SS.
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	497,105	497,105	100 %		192,368

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	497,105	497,105	100 %	192,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	497,105	497,105	100 %	192,368

Reasons for over/under performance: None.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid	Construction done at Angetta Seed SS.		Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid
312101 Non-Residential Buildings	1,551,223	720,951	46 %	680,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,551,223	720,951	46 %	680,962
External Financing:	0	0	0 %	0
Total:	1,551,223	720,951	46 %	680,962

Reasons for over/under performance: Retention funds could not be spent within the financial year.

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

No. Of tertiary education Instructors paid salaries	(34) Instructors at Amugu Agro technical and Abia Vocational technical	(37) Instructors and other staff at Amugu Agro Technical Institute and Abia Vocational Institute.		(34)Instructors at Amugu Agro technical and Abia Vocational technical	(37)Instructors and other staff at Amugu Agro Technical Institute and Abia Vocational Institute.
No. of students in tertiary education	(433) Amugu Agro technical and Abia Vocational technical	(433) Instructors and other staff at Amugu Agro Technical Institute and Abia Vocational Institute.		(433)Amugu Agro technical and Abia Vocational technical	(433)Instructors and other staff at Amugu Agro Technical Institute and Abia Vocational Institute.
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	681,418	404,390	59 %		141,519

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Wage Rect:	681,418	404,390	59 %	141,519
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,418	404,390	59 %	141,519

Reasons for over/under performance: Not all the posts on the establishment have been filled.

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

N/A				
Non Standard Outputs:	Non wage funds transferred to Amugo Agro and Abia Technical Institutes	An additional Shs 86,823,996= realised as supplementary budget, and disbursed to Amugu Agro TI and Abia Vocational Institute.	Non wage funds transferred to Amugo Agro and Abia Technical Institutes	An additional Shs 86,823,996= realised as supplementary budget, and disbursed to Amugu Agro TI and Abia Vocational Institute.
263367 Sector Conditional Grant (Non-Wage)	312,634	399,458	128 %	191,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,634	399,458	128 %	191,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,634	399,458	128 %	191,035

Reasons for over/under performance: An additional Shs 86,823,996= realised as supplementary budget, and disbursed to Amugu Agro TI and Abia Vocational Institute.

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

N/A				
Non Standard Outputs:	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained, PLE monitored	An overall total of 153 educational institutions in the district inspected and monitored; assorted stationery procured, 2 motor cycles maintained; departmental vehicle maintained; cleaning materials procured.	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained,	An overall total of 153 educational institutions in the district inspected and monitored; assorted stationery procured, 2 motor cycles maintained; departmental vehicle maintained; cleaning materials procured.
221002 Workshops and Seminars	0	10,000	0 %	10,000
227001 Travel inland	55,000	34,000	62 %	14,000
227004 Fuel, Lubricants and Oils	0	3,900	0 %	3,900

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228002 Maintenance - Vehicles	0	2,016	0 %	2,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	49,916	91 %	29,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	49,916	91 %	29,916
Reasons for over/under performance:	The department vehicle remained stable without breaking down so not all planned funds for vehicle maintenance could be consumed.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Affiliation fees paid, sports uniforms procured, participant welfare facilitated	Affiliation fees paid; sports uniforms procured; participant welfare facilitated.	Affiliation fees paid, sports uniforms procured, participant welfare facilitated	Affiliation fees paid; sports uniforms procured; participant welfare facilitated.
227001 Travel inland	20,000	20,000	100 %	11,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	11,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	11,959
Reasons for over/under performance:	None.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 12 months,Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Quarterly reports submitted to the line ministry; all the educational institutions inspected and monitored;assorted stationery procured; 1 departmental vehicle maintained for 4 quarters; 2 staff in the department paid salaries for 4 quarters and 4 newly hired staff paid salaries for 1 quarter;2 department motor cycles serviced for 4 quarters; fuel, oils and lubricants procured for 4 quarters , assorted office equipment procured.	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3 months,Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Quarterly reports submitted to the line ministry; all the educational institutions inspected and monitored;assorted stationery procured; 1 departmental vehicle maintained for 4 quarters; 2 staff in the department paid salaries for 4 quarters and 4 newly hired staff paid salaries for 1 quarter;2 department motor cycles serviced for 4 quarters; fuel, oils and lubricants procured for 4 quarters , assorted office equipment procured.
211101 General Staff Salaries	31,052	31,052	100 %	8,922
221001 Advertising and Public Relations	3,000	3,000	100 %	1,000
221009 Welfare and Entertainment	2,200	2,199	100 %	736



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221011 Printing, Stationery, Photocopying and Binding	1,200	1,500	125 %	700
221012 Small Office Equipment	800	800	100 %	268
222001 Telecommunications	800	800	100 %	267
224004 Cleaning and Sanitation	1,000	1,000	100 %	334
227001 Travel inland	31,628	30,378	96 %	9,293
227004 Fuel, Lubricants and Oils	7,287	8,787	121 %	3,929
228002 Maintenance - Vehicles	10,000	11,060	111 %	4,393
228004 Maintenance – Other	7,931	7,931	100 %	2,644
273102 Incapacity, death benefits and funeral expenses	3,000	2,990	100 %	1,990
Wage Rect:	31,052	31,052	100 %	8,922
Non Wage Rect:	68,846	70,445	102 %	25,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,898	101,497	102 %	34,475

Reasons for over/under performance: An additional funding was received in supplementary budget.

## Programme : 0785 Special Needs Education

## Higher LG Services

## Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(1) SNE facility at Alebtong Primary School operationalized	( ) SNE unit at Alebtong PS operationalized.	(1)SNE facility at Alebtong Primary School operationalized	( )SNE unit at Alebtong PS operationalized.
No. of children accessing SNE facilities	(47) At Alebtong primary school	(66) Alebtong PS.	(47)At Alebtong primary school	(66)Alebtong PS.
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,829	2,493	136 %	1,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	2,493	136 %	1,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	2,493	136 %	1,274

Reasons for over/under performance: An additional funding was received in supplementary budget.

Total For Education : Wage Rect:	10,061,858	9,293,904	92 %	2,558,752
Non-Wage Recurrent:	2,365,146	2,753,267	116 %	1,226,747
GoU Dev:	1,736,404	810,275	47 %	762,545
Donor Dev:	0	0	0 %	0
Grand Total:	14,163,407	12,857,447	90.8 %	4,548,044

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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:	Road Unit comprising of 2 Motors Graders, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	Purchase of Grader Blades and end bits; Purchase of oils and lubricants for maintenance of road Unit; Repair of pickup double cabin UAU048C; Payment for assembling hydraulic pump for Wheel Loader UG1867W; Repair of motorcycle LG0025-004; Travels to regional mechanical workshop MoWT Gulu		1 Motor Grader, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	Purchase of Grader Blades and end bits; Purchase of oils and lubricants for maintenance of road Unit; Repair of pickup double cabin UAU048C; Payment for assembling hydraulic pump for Wheel Loader UG1867W; Repair of motorcycle LG0025-004; Travels to regional mechanical workshop MoWT Gulu
228002 Maintenance - Vehicles	15,076	9,553	63 %		7,853
228003 Maintenance – Machinery, Equipment & Furniture	45,229	28,908	64 %		13,463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,305	38,461	64 %		21,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,305	38,461	64 %		21,316
Reasons for over/under performance:	Delay by MoWT to service the Motor Grader UG1813W; Budget cut				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to 4 District Staff and 1 Town Council staff for 12 months	Conducting of DRC meeting; Conducting of in house trainings and meeting; Submission of Q3 Report to URF; Travels inland		Salaries paid to 4 District Staff and 1 Town Council staff for 3 months	Conducting of DRC meeting; Conducting of in house trainings and meeting; Submission of Q3 Report to URF; Travels inland
211101 General Staff Salaries	102,440	81,334	79 %		20,897
221002 Workshops and Seminars	13,891	6,900	50 %		6,900
221003 Staff Training	1,500	500	33 %		500

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221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	1,600	1,000	63 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
221012 Small Office Equipment	400	100	25 %	0
221017 Subscriptions	800	800	100 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	15,492	12,684	82 %	2,622
228001 Maintenance - Civil	600	400	67 %	0
Wage Rect:	102,440	81,334	79 %	20,897
Non Wage Rect:	36,183	23,384	65 %	11,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,623	104,718	76 %	31,919

Reasons for over/under performance: Budget cut

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(45.5) Opening done of Alanyi TC- Aweiwot T.C - Akwanga p/s- Amononeno- Anginingini B chapel-Corner lango1-Anginingini B chapel road Abako S/C; Culvert installation done at amoni swamp in Abia S/C; Opening done of Acol Mateo - Acengryeny road in Akura S/C; Opening done of Abakokwo - Okut road in Aloï S/C; Opening done of Ebule via Akulaum - Adagani road in Amugu S/C; Opening done of Apala market - Awali Border road in Apala S/C;	(17) Opening of community access roads in 8 Sub-counties	(11)Opening done of Anekapiri TC via Tegar- Aloï Abako road in Awei Sub-county; Opening done of road from Teobwolo - Angetta H/C III road, in Omoro Sub-county	(18)Opening of community access roads in 8 Sub-counties
Non Standard Outputs:	N/A	NA	N/A	NA
263104 Transfers to other govt. units (Current)	119,645	59,822	50 %	59,822

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,645	59,822	50 %	59,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,645	59,822	50 %	59,822

Reasons for over/under performance: NA

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(29.2) Manual maintenance of 22.8Km; Mechanised maintenance of Opuno Raymond Rd (1.5Km), Jeromen Angena Rd (1Km), Odwe JB - Anekapiri Rd (1.5Km), Apoicen Rd (1Km), Okodi Acur - Obadia Rd (1Km), Olio via Central P/S Rd (1Km)	(23.8) Manual maintenance of urban roads; Mechanised Maintenance Olio via Central P/S Rd	(22.8)Manual maintenance done of 22.8Km	(1)Mechanised Maintenance Olio via Central P/S Rd
Length in Km of Urban unpaved roads periodically maintained	(1) Swamp raising in Okello Field Marshall (0.25Km), Onekbonyo swamp (0.25Km), Swamp raising in Te-imar (0.25Km), Teakano swamp (0.25Km)	(0.5) Swamp raising in Teakano, Onekbonyo and Okello Field Marshall	(0)Nil	(0.5)Swamp raising in Teakano
Non Standard Outputs:	N/A	Repair of double cabin pickup	Equipment repairs done; Tree Planting done	Repair of double cabin pickup
263104 Transfers to other govt. units (Current)	124,065	64,909	52 %	17,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,065	64,909	52 %	17,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,065	64,909	52 %	17,716

Reasons for over/under performance: Budget cut

**Output : 048157 Bottle necks Clearance on Community Access Roads**

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No. of bottlenecks cleared on community Access Roads	(0.8) Low-cost sealing done on Okodi Acur road (0.8Km); Procurement of a laptop computer and executive Bookshelf done	(0.8) Low-cost sealing of Okodi Acur road; Conducting Site handover meeting for LCS of Okodi Acur road; Payment for advert for LCS of Okodi Acur road; Supervision of Low-cost sealing of Okodi Acur road; Payment of retention for Low-cost Sealing Okodi Acur Road FY 2020-21	(0)Commissioning of the project done	(0.8)Low-cost sealing of Okodi Acur road; Conducting Site handover meeting for LCS of Okodi Acur road; Payment for advert for LCS of Okodi Acur road; Supervision of Low-cost sealing of Okodi Acur road; Payment of retention for Low-cost Sealing Okodi Acur Road FY 2020-21
Non Standard Outputs:	N/A	Purchase of a Laptop Computer	1 laptop computer	Purchase of a Laptop Computer
263370 Sector Development Grant	406,777	406,597	100 %	357,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	406,777	406,597	100 %	357,100
External Financing:	0	0	0 %	0
Total:	406,777	406,597	100 %	357,100
Reasons for over/under performance: Delay by Solicitor General to clear contract for Low-cost Sealing Okodi Acur Road				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(199.7) Manual maintenance done on of 175.2Km; Mechanised maintenance done on on Ebule-Pila-Angetta road (9.0Km), Bardago-Tekulu-Oteno road (9.0Km) and Alanyi-Kem-Amugu road (6.5Km)	(45.4) Spot improvement of Alebtong TC-Okokolako-Omoro SC Hqr (16Km); Mechanised maintenance of Ebule-Pila-Angetta road (9Km); Mechanised maintenance of Bardago-Tekulu-Oteno road (8.4km); Mechanised maintenance of Alanyi-Kem-Amugu road (12Km)	(175.2)Manual maintenance done on of 175.2Km;	(12)Mechanised maintenance of Alanyi-Kem-Amugu road (12Km)
Length in Km of District roads periodically maintained	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of bridges maintained	(2) Fixing of bottlenecks at Anyik Swamp along Abako HCIII-Te-Owelo-Adaloro road, Pila Abuneri Swamp along Ebule - Angetta TC road	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	N/A	NA	N/A	NA
263106 Other Current grants	305,544	150,201	49 %	49,809

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,544	150,201	49 %	49,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,544	150,201	49 %	49,809
Reasons for over/under performance:		Budget cut; Delay by MoWT service provider to service the motor grader		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,440</i>	<i>81,334</i>	<i>79 %</i>	<i>20,897</i>
<i>Non-Wage Reccurent:</i>	<i>645,741</i>	<i>336,777</i>	<i>52 %</i>	<i>159,685</i>
<i>GoU Dev:</i>	<i>406,777</i>	<i>406,597</i>	<i>100 %</i>	<i>357,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,154,958</i>	<i>824,707</i>	<i>71.4 %</i>	<i>537,683</i>

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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:	Wages paid to three staff of the department for 12 months; Allowances paid to three staff; one computer Laptop purchased, One GPS Machine purchased, Electricity bill paid, Fuel, Lubricants and oils, One vehicle maintained; Stationery purchased	Wages ( salaries)paid to three staff for 12 mouths, fuel and lubricants and oil , purchased facilitation allowance paid to staff, Assorted stationary purchased		Wages paid to three staff of the department for 4 months;Fuel Lubricants & Oils purchased; One GPS hand set purchased, Facilitation allowance paid to staff ;One Laptop computer,One printer purchased;Assorted stationary purchased	ages paid to three staff of the department for 4 months;Fuel Lubricants & Oils purchased; One GPS hand set purchased, Facilitation allowance paid to staff ;One Laptop computer,One printer purchased;Assorted stationary purchased
211101 General Staff Salaries	44,968	44,968	100 %		21,188
211103 Allowances (Incl. Casuals, Temporary)	890	890	100 %		325
221008 Computer supplies and Information Technology (IT)	3,100	3,100	100 %		2,325
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		600
221012 Small Office Equipment	2,500	2,500	100 %		1,775
223005 Electricity	500	500	100 %		125
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %		800
228002 Maintenance - Vehicles	1,000	985	98 %		985
Wage Rect:	44,968	44,968	100 %		21,188
Non Wage Rect:	12,390	12,375	100 %		6,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,358	57,342	100 %		28,123
Reasons for over/under performance:	Achieved as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Visits at 8 new water sites conducted	(18) All the planned 18 sites were visited within the financial year		(2)Visits at 2 new water sites conducted	( )Visit 8 new water sites conducted
No. of water points tested for quality	( ) New & old water sources tested for water quality	(50) Water quality analysis achieved as planned		( )	( )50 sources were tested for water quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District and Sub county coordination	( )	(1) Quarterly District and Sub county coordination	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) Quarterly releases and Expenditures displayed on public notices	( )	( )	( )
No. of sources tested for water quality	(8) New sources tested for quality	( )	(2)New sources tested for quality	( )
Non Standard Outputs:	Four Extension staff meetings conducted	4 Extension staff meeting conducted as planned	1 Extension staff meetings conducted	1 Extension staff meetings conducted
221002 Workshops and Seminars	12,100	12,100	100 %	3,150
227001 Travel inland	29,259	29,259	100 %	7,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,359	41,359	100 %	10,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,359	41,359	100 %	10,465
Reasons for over/under performance: Achieved as planned				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(0) Not planned	(6) 5 borehole rehabilitation completed with additional one borehole as a result of savings from the sector	(0)Not planned	(5) borehole rehabilitation conducted
% of rural water point sources functional (Gravity Flow Scheme)	(0) Not planned	( ) No activity done	(0%)Not planned	( )Not planned
% of rural water point sources functional (Shallow Wells )	(0) Not planned	( )	(0%)Not planned	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	( )	(0)Not planned	( )
No. of public sanitation sites rehabilitated	(0) Not planned	( )	(0)Not planned	( )
Non Standard Outputs:	Operation and Maintenance of B/Hs in former IDP camps and follow up for Operation and Maintenance, behavior change and environmental issues	40 boreholes within the former IDP camps were visited and the community were sensitized on O& M approached and hand pump mechanics equipped with knowledge to manage them.	Operation and Maintenance of B/Hs in former IDP camps Follow up for Operation and Maintenance, behavior change and environmental issues	Operation and Maintenance of B/Hs in former IDP camps Follow up for Operation and Maintenance, behavior change and environmental issues
227001 Travel inland	2,565	2,565	100 %	641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,565	2,565	100 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,565	2,565	100 %	641



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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
Reasons for over/under performance:	Achieved as planned however most of them have been abandoned as a result of communities located very far away from those sources and the quality of some sources are not good for consumption especially those equipped Galvanized pipes (GI) which much affected with Iron content.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(8) 8 water & sanitation promotional event undertaken	(8) Water & sanitation proportion events undertaken		(2)2 water & sanitation promotional event undertaken	(4)Water & sanitation promotion events undertaken
No. of water user committees formed.	(8) Committees of 8 new water sources	(8) Committees of 8 water sources formed		(2)Committees of 2 new water sources	(0)Committees of 6 new water sources formed
No. of Water User Committee members trained	(80) Members of the 8 new sources trained	(90) Members of the new water sources trained		(20)Members of the new water sources trained	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) 8 advocacy meeting conducted in 8 sub counties	(8) Advocacy meeting conducted in 8 sub counties		(0)Not planned	(0)
Non Standard Outputs:					
227001 Travel inland	22,115	22,115	100 %		5,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,115	22,115	100 %		5,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,115	22,115	100 %		5,529
Reasons for over/under performance:	Achieved as planned without major challenges.				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	3 Radio talk shows conducted	4 Radio talk shows was conducted.		Radio talk shows conducted	Two Radio talk shows conducted
227001 Travel inland	5,550	5,550	100 %		2,027
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,550	5,550	100 %		2,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,550	5,550	100 %		2,027
Reasons for over/under performance:	Achieved as planned .				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	One Laptop computer procured	1 laptop procured		Laptop procured	1 laptop procured

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## Quarter4

312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Achieved as planned				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) Five stance pit latrine constructed at Amugu main market	( ) One block of five stance latrine constructed as planned	(1)Five stance pit latrine constructed at Amugu main market Commissioned	( )Five stance pit latrine constructed at Amugu main market Commissioned
Non Standard Outputs:				
312104 Other Structures	22,286	22,286	100 %	3,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,286	22,286	100 %	3,593
External Financing:	0	0	0 %	0
Total:	22,286	22,286	100 %	3,593
Reasons for over/under performance: No challenge encountered				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(4) Aori spring Amugu scty,Atala A Omoro scty, ober Spring Aloï sctyand Agweng Akura scty	(4) Aori spring, Atala spring, Ober Spring and Agweng Springs protected	(1)Agweng spring in Akura scty protected	(1)Ober Spring protected in Aloï scty
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	800	800	100 %	197
281503 Engineering and Design Studies & Plans for capital works	1,200	1,200	100 %	0
312104 Other Structures	20,680	20,680	100 %	20,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,680	22,680	100 %	20,877
External Financing:	0	0	0 %	0
Total:	22,680	22,680	100 %	20,877
Reasons for over/under performance: No challenge encountered				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				

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No. of deep boreholes drilled (hand pump, motorised)	(8) Acomi LC 1 Abaku scty,Agwata cwao Awei scty, Bedimwolo LC 1 Akura scty, Orangi LC 1 Abako scty,Arwot-Oyee LC 1 Abia scty,Cungaciki LC 1 Apala scty, Apungulu LC 1 Omore scty and Api-ngic LC 1 Aloï scty	(9) Acomi LC 1 Abaku scty,Agwata cwao Awei scty, Bedimwolo LC 1 Akura scty, Orangi LC 1 Abako scty,Arwot-Oyee LC 1 Abia scty,Cungaciki LC 1 Apala scty, Apungulu LC 1 Omore scty and Api-ngic LC 1 Aloï scty completed as planned	(1)Api-ngic Aloï scty	(3)Boreholes drilled
No. of deep boreholes rehabilitated	(5) Oteno Primary school Abia, Alolo AlolololoLC 1 & Omoro Heath center Omore scty,Tedam LC 1 Akura, and Aloï community center Bore hole	(5) borehole rehabilitated and an additional one borehole rehabilitated as additional from the savings which was drilled in Abia seed ss	(1)Alo community center bore hole	(5)Oteno Primary school Abia, Alolo AlolololoLC 1 & Omoro Heath center Omore scty,Tedam LC 1 Akura, and Aloï community center Bore hole
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	2,400	2,400	100 %	0
281502 Feasibility Studies for Capital Works	1,000	1,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,640	14,640	100 %	5,443
312104 Other Structures	227,583	229,720	101 %	201,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,623	251,760	101 %	207,307
External Financing:	0	0	0 %	0
Total:	249,623	251,760	101 %	207,307
Reasons for over/under performance:		Achieved as planned however one additional was made as a result of savings made.		
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Drilling of production well at Amugu sub county	(1) 1 production well drilled as planned	(0)Commissioning of project	(1)1 Production well drilled at Amugu sub county
Non Standard Outputs:				
312104 Other Structures	34,528	16,136	47 %	16,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,528	16,136	47 %	16,136
External Financing:	0	0	0 %	0
Total:	34,528	16,136	47 %	16,136
Reasons for over/under performance:		No challenge encountered		
Total For Water : Wage Rect:		44,968	44,968	100 %
				21,188

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<i>Non-Wage Reccurent:</i>	83,979	83,963	100 %	25,596
<i>GoU Dev:</i>	332,117	315,862	95 %	250,912
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	461,063	444,793	96.5 %	297,696

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Salaries paid to all the staff of the department for 12 months</li> <li>-Reports submitted to MoWE on a quarterly basis</li> <li>- IICS constructed in one Secondary School</li> <li>- Stationary items bought for the smooth running of the ENR Department</li> <li>-Fuel impress availed to conduct field based activities</li> <li>-Office support staff receives bicycle allowance to travel to office from home</li> <li>-Two laptops procured for ENR departmental staff</li> <li>-DENRC is operational in the district</li> </ul>	<ul style="list-style-type: none"> <li>Salaries paid to 9 staff in the department for 12 months (2 females and seven males) in the district headquarters.</li> <li>Stationery items bought.</li> <li>Fuel impress availed to conduct field activities.</li> <li>Office support staff receive bicycle allowance.</li> <li>One ICS constructed in Alooi secondary school..</li> <li>DENRCS meeting conducted at the district head quarters.</li> <li>LENRCS formed in one sub-county (Aweiisub-county)</li> </ul>		<ul style="list-style-type: none"> <li>Salaries paid to all the staff of the department for 3 months</li> <li>-Q4 Reports submitted to MoWE on a quarterly basis</li> <li>- Stationary items bought for the smooth running of the ENR Department</li> <li>-Fuel impress availed to conduct field based activities</li> <li>-Office support staff receives bicycle allowance to travel to office from home</li> </ul>	<ul style="list-style-type: none"> <li>Salaries paid to 9 staff in the department ( 2 females and seven males).</li> <li>Q 4 report submitted to MoWE.</li> <li>Stationery items bought.</li> <li>Fuel impress availed to conduct field activities.</li> <li>Office support staff receive bicycle allowance.</li> <li>One ICS constructed in Alooi secondary school..</li> <li>DENRCS meeting conducted at the district head quarters.</li> <li>LENRCS formed in one sub-county (Aweiisub-county)</li> </ul>
211101 General Staff Salaries	154,800	154,800	100 %		38,704
221002 Workshops and Seminars	3,000	3,000	100 %		750
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,480	1,480	100 %		370
227001 Travel inland	1,820	1,820	100 %		635
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000

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228001 Maintenance - Civil	8,000	8,000	100 %	8,000
Wage Rect:	154,800	154,800	100 %	38,704
Non Wage Rect:	15,970	15,970	100 %	10,425
Gou Dev:	6,330	330	5 %	330
External Financing:	0	0	0 %	0
Total:	177,100	171,100	97 %	49,459
Reasons for over/under performance: No challenge faced but Local Environment and Natural Resources Committee formed in one sub-county( Awei sub-county). This over performance was due the savings from other activities..				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(10) Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	(01) 01 permanent tree nursery with assorted seedlings established at the district headquarters	(10)Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	(01)01 permanent tree nursery with assorted seedlings established at the district headquarters
Number of people (Men and Women) participating in tree planting days	(50) At least 1000 people (men and women) will participate in tree planting days	(20) 20 people (10 men and 10 women) participated in tree planting days	(500)At least 1000 people (men and women) will participate in tree	(20)20 people (10 men and 10 women) participated in tree planting days
Non Standard Outputs:				
224006 Agricultural Supplies	15,000	15,000	100 %	2,353
227001 Travel inland	0	438	0 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,330	7,769	106 %	2,271
Gou Dev:	7,670	7,670	100 %	520
External Financing:	0	0	0 %	0
Total:	15,000	15,438	103 %	2,791
Reasons for over/under performance: There was inadequate funds to facilitate 100 participants during the tree planting days.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(10) Identify and visit potential agroforestry demo-sites Provide TSS to the farmer(s) and support them with additional tree seedlings	(05) 5 private tree farmers trained in agr-forestry.  TSS provided to 4 tree farmers and distributed 6000 assorted tree seedlings to farmers seedlings	(3)Identify and visit potential agroforestry demo-sites	(3)3 private tree farmers trained in agro-forestry.  TSS provided to 4 tree farmers and 6000 assorted seedlings distributed to them
No. of community members trained (Men and Women) in forestry management	(60) TSS provided to tree seedling beneficiaries and this shall inclusive of training them on FMNR	(31) TSS provided to 31 tree seedling beneficiaries in the district ( omoro and Awei sub-counties)	(15)TSS provided to tree seedling beneficiaries and this shall inclusive of training them on	(16)TSS provided to 16 tree seedling beneficiaries in Omoro and Awei sub-counties
Non Standard Outputs: N/A				
227001 Travel inland	1,484	1,484	100 %	372

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,484	1,484	100 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,484	1,484	100 %	372
Reasons for over/under performance: There was under performance (52%) due to inadequate funding and lack of transport to the department.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(0) N/A	(02) 2 wetlands restored and demarcated with live markers in Aloï and Omoro sub-counties	(0)	(2)2 wetlands restored and demarcated with live markers in Aloï and Omoro sub-counties
Area (Ha) of Wetlands demarcated and restored	(5) Restoration of degraded wetland / riverbank with live markers	(2) 10km lengths of wetlands restored with live markers in Aloï and Omoro sub-counties	(2)Restoration of degraded riverbank with live markers	(1)10km lengths of wetlands restored with live markers in Aloï and Omoro sub-counties
Non Standard Outputs:	Community monitoring system instituted	10 km stretch of river bank restored and demarcated with live markers	N/A	10 km stretch of river bank restored and demarcated with live markers
221002 Workshops and Seminars	0	3,274	0 %	3,274
227001 Travel inland	2,443	2,803	115 %	1,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	6,077	249 %	4,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	6,077	249 %	4,412
Reasons for over/under performance: There was under performance due to lack of transport and inadequate funding to the department.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(15) Community based monitors will be identified and trained as part of the community outreach and riverbank/ wetland restoration activities	(06) 6 communities in Omoro and Aloï sub-counties trained on wetland monitoring/ river bank restoration.  3 community based monitors identified and trained as part of river bank/ wetland demarcation activities..	()	(4)4 communities in Omoro and Aloï sub-counties trained on wetland monitoring/ river bank restoration.  3 community based monitors identified and trained as part of river bank/ wetland demarcation activities..

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Non Standard Outputs:	Commemoration of the International World Environment Day	12 communities trained on how to manage mountainous areas to prevent erosion.	Commemoration of the International World Environment Day	7 communities trained on how to manage mountainous areas to prevent erosion.
	Community outreach in mountainous areas that have to be managed to prevent erosion	5 communities trained on farmer natural regeneration in apala sub-coun	Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the key output above)	5 communities trained on farmer natural regeneration in apala sub-county
	Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the two key outputs above)			
221002 Workshops and Seminars	2,443	2,443	100 %	1,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	2,443	100 %	1,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	2,443	100 %	1,322
Reasons for over/under performance:	There was under performance in other areas like commemoration of World Environment Day due to inadequate funding in the department.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro-irrigation schemes, school construction and upgrade of health center II	(09) 9 projects under UGIFT implemented by the district monitored for environmental compliance.	(1)Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro-irrigation schemes, school construction and upgrade of health center II	(3)3 projects under UGIFT implemented by the district monitored for compliance. ( Awei, Angetta and Oteno health Center 11 upgrade)
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,443	2,443	100 %	612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	2,443	100 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	2,443	100 %	612
Reasons for over/under performance:	There was over performance since some funds were provided by the user departments( health department)			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) Tittling of Alebtong District Lands	(05) 2 lands in Akura and Abia health 111 surveyed. 3 physical planning committee meetings held at the district headquarter.	(2)Tittling of Alebtong District Lands	(5)2 lands in Akura and Abia health 111 surveyed. 3 physical planning committee meetings held at the district headquarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A



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221002 Workshops and Seminars	10,000	10,000	100 %	3,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	3,712
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,712
Reasons for over/under performance: There was over performance as a result of savings from other activities.( sensitization)				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	4 District physical planning committee meetings	3 physical planning committee meetings conducted at the district headquarters to approve the building plans of two telecommunications at Awei and Omoro sub-counties.	District physical planning committee meeting conducted	3 physical planning committee meetings conducted at the district headquarters to approve the building plans of two telecommunication masks in Awei and Omoro sub-counties.
221002 Workshops and Seminars	2,320	2,320	100 %	2,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	2,320	100 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	2,320	100 %	2,320
Reasons for over/under performance: Achieved as ;planned				
Total For Natural Resources : Wage Rect:	154,800	154,800	100 %	38,704
Non-Wage Reccurent:	34,434	38,507	112 %	21,733
GoU Dev:	24,000	18,000	75 %	4,562
Donor Dev:	0	0	0 %	0
Grand Total:	213,234	211,307	99.1 %	64,998

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs groups supported with funds for IGA under special grant	9 PWD groups vetted and approved by STPC and DTPC		Sub county CDOs facilitated to identify, assess and appraise PWD beneficiary groups	Vetting and approval of PWD groups conducted
	Sub-county CDOs facilitated to generate files for special grant	1 Monitoring trip conducted to PWD beneficiary groups		Vetting and approval of PWD beneficiary groups conducted by both STPC and DTPC	Funds were disbursed to 9 PWD groups @ received 1670000
	PWD beneficiary groups monitored	1 Training for the funded PWD groups conducted			Leaders of successful PWD groups (3 members per group) were trained on project management and financial management skills
	PWD beneficiary groups trained			Funds are disbursed to successful beneficiary groups under special grant for PWDs	
				Training beneficiary PWD groups	1 monitoring trip conducted to 9 PWD groups for the previous financial year
224006 Agricultural Supplies	12,150	12,150	100 %		12,150
227001 Travel inland	3,729	3,729	100 %		2,842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,879	15,879	100 %		14,992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,879	15,879	100 %		14,992
Reasons for over/under performance:	The over performance in expenditures in the quarter alone when compared to the planned expenditure for the quarter is attributed to the fact funds were accumulated to implement one-off activities like monitoring and training in Q4.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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## Quarter4

Non Standard Outputs:		Salaries paid to 10 staff of the department for 12 months	Salaries paid to staff for 12 months	Salaries paid to 10 (7 female and 3 male) staff of the department for 3 months	Salaries paid to staff for 3 months
		Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component	4 Quarterly performance review meetings held	Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component	Quarterly performance review meeting held
		Quarterly departmental meetings to review progress and share updates held	Sub-County CDOs facilitated to implement activities for 4 quarters	Quarterly departmental meetings to review progress and share updates held	Sub-County CDOs facilitated to implement quarterly activities
			1 mapping exercise for cultural sites was done across the district	Staff served with office tea for 12 months	Mapping exercise for cultural sites was done across the district
				Staff served with tea in office	Staff served with office tea for 3 months
				Mapping cultural sites and groups in the district	
211101	General Staff Salaries	93,857	75,679	81 %	22,969
221009	Welfare and Entertainment	400	400	100 %	100
227001	Travel inland	4,236	4,235	100 %	1,268
Wage Rect:		93,857	75,679	81 %	22,969
Non Wage Rect:		4,636	4,635	100 %	1,368
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		98,493	80,314	82 %	24,337

Reasons for over/under performance: No major challenge encountered

## Output : 108105 Adult Learning

N/A

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Non Standard Outputs:		Refresher training for both CDOs and FAL Instructors conducted	45 FAL Instructors were facilitated with allowances for 4 quarters to conduct continuous assessment of FAL learners	FAL Instructors facilitated to conduct continuous assessment of FAL learners	45 FAL Instructors were facilitated with quarterly allowances to conduct continuous assessment of FAL learners
		FAL Instructors facilitated to conduct continuous assessment of FAL learners	4 quarterly allowances paid to 12 Sub-County CDOs were facilitated to supervise FAL programme in their respective sub-counties	Sub-county CDOs facilitated to conduct supervision of FAL programme	12 Sub-County CDOs were facilitated with quarterly allowance to supervise FAL programme in their respective sub-counties
		Sub-county CDOs facilitated to conduct supervision of FAL programme	4 Quarterly allowances/incentives paid to 45 FAL Instructors	Quarterly allowances/incentives paid to 45 FAL Instructors	Quarterly allowances paid to 12 sub-county CDOs and 45 FAL Instructors
		Quarterly allowances/incentives paid to 45 FAL Instructors	Annual report on FAL programme submitted to MoGLSD	Annual report on FAL programme submitted to MoGLSD	Annual report on FAL produced and submitted to MoGLSD
211103	Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %	1,080
227001	Travel inland	6,419	6,410	100 %	4,510
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,579	8,570	100 %	5,590
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,579	8,570	100 %	5,590
Reasons for over/under performance:		The reason for over expenditures in Q4 is attributed to the fact that facilitation for conducting continuous assessment for the 4 quarters was accumulated and paid in the quarter			

**Output : 108108 Children and Youth Services**

N/A

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## Quarter4

Non Standard Outputs:		Day of the African Child commemorated	4 Quarterly facilitation given to Probation Officer to follow up cases of child abuse	Probation Officer facilitated to follow up and manage cases of child abuse	Quarterly facilitation given to Probation Officer to follow up cases of child abuse
		Probation Officer facilitated to follow up and manage cases of child abuse	4 Quarterly coordination meetings held	Quarterly child protection coordination meeting held	Quarterly coordination meeting held
		Quarterly child protection coordination meetings held	Office Typist paid bicycle allowance for 12 months	Quarterly bicycle allowance paid to Office Typist	Office Typist paid bicycle allowance for 3 months
		Bicycle allowance paid to Office Typist and office motorcycle serviced/maintained	1 Motorcycle serviced and maintained for 4 quarters	Office motorcycle serviced	1 Motorcycle serviced and maintained in the quarter
			Day of the African Child commemorated on the 16th June 2022	Day of the African Child commemorated	Day of the African Child commemorated on the 16th June 2022
211103	Allowances (Incl. Casuals, Temporary)	540	529	98 %	304
221009	Welfare and Entertainment	1,500	1,500	100 %	1,500
227001	Travel inland	2,888	2,888	100 %	722
228002	Maintenance - Vehicles	400	400	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,328	5,318	100 %	2,727
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,328	5,318	100 %	2,727
Reasons for over/under performance:		The over expenditures in the quarter is attributed to the fact funds meant for commemoration of Day of the African Child were accumulated to allow a one-off implementation in Q4			

## Output : 108109 Support to Youth Councils

N/A

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## Quarter4

Non Standard Outputs:	Youth Day Commemorated	4 Quarterly Youth Executive Committee Meetings held	Quarterly youth executive meeting held	Quarterly Youth Executive Committee Meeting held	
	Quarterly youth executive meetings held	4 monitoring trips conducted to YLP beneficiary groups	Monitoring and supervision of YLP beneficiary groups conducted to scale up	1 monitoring trip conducted to YLP beneficiary groups	
	Monitoring and supervision of YLP beneficiary groups conducted to scale up recoveries of funds	4 Quarterly facilitation given to District Youth Chairperson to reach out to the youth	District Youth Chairperson facilitated to mobilize youth for development programmes	Quarterly facilitation given to District Youth Chairperson to reach out to the youth	
	District Youth Chairperson facilitated to mobilize youth for development programmes				
	Furniture and office stationery for youth council procured				
221009 Welfare and Entertainment	1,500	1,500	100 %	375	
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75	
221012 Small Office Equipment	1,000	1,000	100 %	250	
227001 Travel inland	4,180	4,180	100 %	1,445	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,980	6,980	100 %	2,145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,980	6,980	100 %	2,145
Reasons for over/under performance:	The over performance in the quarter alone in terms of expenditures when compared to the planned expenditures is because part of the funds for commemorating youth day which was planned for in Q1 was spent in Q4				
Output : 108110 Support to Disabled and the Elderly					
N/A					

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## Quarter4

Non Standard Outputs:		Quarterly council for disability and older persons meetings held	4 Quarterly Council for disability and Older persons Council meetings held	Quarterly council for disability and older persons meetings held	Quarterly Council for disability and Older persons Council meetings held
		Older persons programme (SAGE) and PWD beneficiary groups/projects monitored	4 Quarterly facilitation given to both Chairpersons of disability and older persons councils	Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes	Quarterly facilitation given to both Chairpersons of disability and older persons councils
		International day of the disabled persons and day of the older persons commemorated			
		Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes			
221002	Workshops and Seminars	4,164	3,500	84 %	1,200
222001	Telecommunications	164	164	100 %	82
227001	Travel inland	1,000	905	90 %	455
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,328	4,569	86 %	1,737
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,328	4,569	86 %	1,737
Reasons for over/under performance:		No major challenge encountered			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places inspected across the district for compliance with the relevant labour laws	34 work places inspected to ensure compliance with relevant labour laws	Work places inspected across the district for compliance with the relevant labour laws	8 work places inspected to ensure compliance with relevant labour laws
		Stationery for office use procured	Stationery for office use purchased for 4 quarters	Stationery for office use procured	Stationery for office use purchased for the quarter
221011	Printing, Stationery, Photocopying and Binding	152	152	100 %	38

## Vote:588 Alebtong District

## Quarter4

227001 Travel inland	1,500	1,499	100 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,652	1,651	100 %	445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,652	1,651	100 %	445

Reasons for over/under performance: The over performance in expenditures by about 32,000 when compared to planned figures for the quarter alone is because some funds meant for stationery was not spent in Q3 and hence was spent in Q4.

**Output : 108114 Representation on Women's Councils**

N/A

Non Standard Outputs:	International women day commemorated at the district level	4 Quarterly women council meetings held	Quarterly women council meeting held	Quarterly women council meeting held
	Quarterly women council meetings held	Chairperson Women Council facilitated to reach out to the women groups for 4 quarters	Chairperson women council to facilitated to mobilize women groups to participate in development programmes	Quarterly facilitation to the Chairperson women council to reach out to the women groups
	Women groups trained on financial literacy and business skills			
	Monitoring and supervision conducted on women development programmes		Monitoring and supervision conducted on women development programmes	
	Small office equipment and stationery procured for office use			
	Chairperson women council to facilitated to mobilize women groups to participate in development programmes			

221002 Workshops and Seminars	800	800	100 %	800
221009 Welfare and Entertainment	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
221012 Small Office Equipment	90	90	100 %	23
227001 Travel inland	2,312	2,311	100 %	1,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,902	4,901	100 %	3,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,902	4,901	100 %	3,714

Reasons for over/under performance: No major challenge encountered

**Output : 108117 Operation of the Community Based Services Department**

N/A



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## Quarter4

Non Standard Outputs:	District based staff facilitated to meet operations and coordination cost including work plan preparation and reporting on PBS	Coordination and operations cost met for 4 quarters	District based staff facilitated to meet operations and coordination related costs	Quarterly coordination and operations cost met
	Sensitisation meetings held with HoDs on gender and equity budgeting	PBS Focal Person facilitated to input 4 quarterly reports on PBS	PBS Focal Person facilitated to report on a quarterly basis including including work plan preparation	PBS Focal Person facilitated to input Q4 report on PBS
	Utility bills (electricity) paid for 4 quarters	1 Sensitization meeting held on gender and equity budgeting	Sensitization meeting held with HoDs on gender and equity budgeting	1 sensitisation meeting held on gender and equity budgeting
	District based motorcycle serviced and maintained	Electricity bill paid for 12 months	Electricity bill paid for 3 months	Electricity bill paid for 3 months
	Stationery for office use procured	1 motorcycle serviced and maintained for 4 Quarters	Stationery for office use procured	1 motorcycle serviced and maintained in the quarter
221002 Workshops and Seminars	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250
223005 Electricity	400	400	100 %	100
227001 Travel inland	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	700	700	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,150

Reasons for over/under performance: Over performance in the quarter's expenditures is because funds for some operations cost were accumulated to allow for major repairs and maintenance of equipment in Q4

## Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

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## Quarter4

Non Standard Outputs:	Identification and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done	12 files for UWEP were generated and leaders of successful groups were trained on project management and financial	Identification, files generation and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done	12 files for UWEP were generated and leaders of successful groups were trained on project management and financial
	Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted	management and subsequently funds were disbursed to individual group accounts	Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted	management and subsequently funds were disbursed to individual group accounts
	Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM	1 Monitoring trip conducted conducted to UWEP beneficiary groups	Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM respectively	1 Monitoring trip conducted conducted to UWEP beneficiary groups
		4 quarterly performance reports on UWEP submitted to MoGLSD		Quarterly Performance report on UWEP submitted to MoGLSD
281504 Monitoring, Supervision & Appraisal of capital works	2,196,835	15,362	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,196,835	15,362	1 %	0
External Financing:	0	0	0 %	0
Total:	2,196,835	15,362	1 %	0
Reasons for over/under performance:	The under performance under this output is attributed to non receipt of funds for both projects and operations under YLP and NUSAF3 as was planned while funds meant for operations under UWEP was not warranted and there was swept back to the national treasury			
Total For Community Based Services : Wage Rect:	93,857	75,679	81 %	22,969
Non-Wage Reccurent:	58,285	57,502	99 %	34,867
GoU Dev:	2,196,835	15,362	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,348,976	148,544	6.3 %	57,836

## Vote:588 Alebtong District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salaries paid for Senior Planner and Planner for 12 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist	staff salaries paid for Senior Planner and Planner for 12 months;Electricity bill paid for the quarter, stationery and small office equipment supplied, Data bundles and airtime procured for office coordination and management, bicycle allowance paid to the secretary, motorcycles repaired, motor vehicle repaired.		staff salaries paid for Senior Planner and Planner for 3 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist	staff salaries paid for Senior Planner and Planner for 3 months of April, May and June 2022, Electricity bill paid for the quarter, stationery and small office equipment supplied, Data bundles and airtime procured for office coordination and management, bicycle allowance paid to the secretary, motorcycles repaired, motor vehicle repaired.
211101 General Staff Salaries	54,000	29,161	54 %		11,675
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %		225
221009 Welfare and Entertainment	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
221012 Small Office Equipment	850	850	100 %		213
222001 Telecommunications	2,400	2,400	100 %		600
223005 Electricity	800	800	100 %		200
228001 Maintenance - Civil	1,000	668	67 %		668
228002 Maintenance - Vehicles	6,000	5,997	100 %		5,997
Wage Rect:	54,000	29,161	54 %		11,675
Non Wage Rect:	13,290	12,955	97 %		8,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,290	42,116	63 %		20,002
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	(0)Senior Planner and Planner

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## Quarter4

No of Minutes of TPC meetings	(12) Monthly DTPC meetings held and minuted	(12) 12 DTPC meetings held and minuted	(3)Monthly DTPC meetings held and minuted	(3) DTPC meetings held and minuted
Non Standard Outputs:	PBS technical support retreats on Planning and reporting ; 12 DTPC meetings Held; Budget performance reports prepared; Budget frame work paper; Contract form B produced and submitted to MFPED	Budget performance report for Q1, Q2, Q3 prepared and submitted, Budget for FY 2022/2023 prepared, and approved, PBS technical support retreat	PBS technical support retreats on Planning and reporting; DTPC meeting held; Quarter Budget performance reports produced; contract form B prepared and submitted to MFPED	Budget performance report for Q3 prepared and submitted, Budget for FY 2022/2023 prepared, and approved, PBS technical support retreat
221009 Welfare and Entertainment	4,800	4,069	85 %	1,829
227001 Travel inland	8,000	8,000	100 %	2,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	12,069	94 %	3,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	12,069	94 %	3,921
Reasons for over/under performance:	Achieved as planned			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	Staff supported with course fees for a short course on monitoring and evaluation at Uganda Management Institute, district statistical abstract produced, Local Government Strategic Plan for Statistics (LGSPS) formulated and submitted to UBOs, Approved District Development Plan III submitted to NPA	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	Staff supported with course fees for a short course on monitoring and evaluation at Uganda Management Institute, Local Government Strategic Plan for Statistics (LGSPS) formulated and submitted to UBOs, Approved District Development Plan III submitted to NPA
221003 Staff Training	3,800	2,538	67 %	2,138
227001 Travel inland	3,000	2,000	67 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	4,538	67 %	2,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	4,538	67 %	2,788
Reasons for over/under performance:	Achieved as planned			
Output : 138304 Demographic data collection				
N/A				

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## Quarter4

Non Standard Outputs:	4 quarterly District statistical committee meetings held to update database.	DSC meeting held, DSC facilitated to update district database/indicators	4th Quarterly District statistical committee meetings held to update database.	DSC meeting held to update district database
221009 Welfare and Entertainment	4,000	2,670	67 %	1,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,670	67 %	1,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,670	67 %	1,845
Reasons for over/under performance:	Achieved as planned			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	capital projects appraised for funding by the budget desk	proposed projects appraised in Abia, Adwir, Angetta sub counties	capital projects appraised for funding by the budget desk	proposed projects appraised in Abia, Adwir, Angetta sub counties
227001 Travel inland	2,000	1,994	100 %	1,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,994	100 %	1,994
External Financing:	0	0	0 %	0
Total:	2,000	1,994	100 %	1,994
Reasons for over/under performance:	Achieved as planned			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget conference conducted in October 2021; printing of materials like banners for visibility	Draft budget laid before council, budget conference organised on 8th November 2021, Parish chiefs trained on participatory development planning	Budget conference conducted; printing of materials like banners for visibility	Parish chiefs trained on participatory development planning
221002 Workshops and Seminars	7,000	7,000	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,500
Reasons for over/under performance:	Achieved as planned			
Output : 138307 Management Information Systems				
N/A				

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## Quarter4

Non Standard Outputs:	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	Data bundles procured for reporting, Desktop computer serviced,	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	Data bundles procured for reporting, Desktop computer serviced
221008 Computer supplies and Information Technology (IT)	1,479	1,475	100 %	627
222003 Information and communications technology (ICT)	500	334	67 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,497	1,327	89 %	404
Gou Dev:	483	482	100 %	357
External Financing:	0	0	0 %	0
Total:	1,979	1,809	91 %	761
Reasons for over/under performance:	Achieved as planned			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 quarter technical backstopping visits made to the LLGs on planning and budgeting.	LLGs supported on budget preparation	4th quarter technical backstopping visits made to the LLGs on planning and budgeting.	LLGs supported on budget preparation
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	Achieved as planned			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 quarterly DDEG joint monitoring of projects; 4 quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	Joint and multisectoral monitoring of DDEG, and UGIFT projects carried out in Aloï, Angetta, Adwir,Awei, Omoro, Abia and Alebtong TC carried out.	4th quarter DDEG joint monitoring of projects; quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	Joint and multisectoral monitoring of DDEG, and UGIFT projects carried out in Angetta, Awei, Omoro, Abia carried out.
221002 Workshops and Seminars	6,000	6,000	100 %	3,000

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## Quarter4

227001 Travel inland	28,000	27,998	100 %	5,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	6,230
Gou Dev:	20,000	19,998	100 %	2,464
External Financing:	0	0	0 %	0
Total:	34,000	33,998	100 %	8,694
Reasons for over/under performance: Achieved as planned				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervised	Heavy duty printer, photocopier feeder procured. supervision and monitoring of capital projects by Councillors and technical staff	1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervised	Heavy duty printer, photocopier feeder procured. supervision and monitoring of capital projects by councillors and technical staff
281504 Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	537
312211 Office Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	14,000	100 %	6,537
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	6,537
Reasons for over/under performance: Achieved as planned				
Total For Planning : Wage Rect:	54,000	29,161	54 %	11,675
Non-Wage Reccurent:	62,387	57,559	92 %	29,015
GoU Dev:	40,483	40,474	100 %	15,353
Donor Dev:	0	0	0 %	0
Grand Total:	156,869	127,194	81.1 %	56,043

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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 Internal Auditor paid salaries for 12 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to OIAG quarterly; office well coordinated and managed.	Salaries for two (02) staff paid for 12 months 4 quarterly reports submitted to the office of IAG 1 motorcycle repaired and maintained for 4 quarters Stationery for office use purchased for 4vquarters Operations and coordination costs met for 4 quarters		Principal Internal Auditor and Internal Auditor paid salaries for 3 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to IAG quarterly; office well coordinated and managed.	Principal Internal Auditor and Internal Auditor paid salaries for 3 months; office stationery supplied;
211101 General Staff Salaries	25,087	25,087	100 %		6,272
221011 Printing, Stationery, Photocopying and Binding	1,200	700	58 %		294
222001 Telecommunications	600	401	67 %		131
227001 Travel inland	3,600	3,600	100 %		1,096
228002 Maintenance - Vehicles	1,000	668	67 %		412
Wage Rect:	25,087	25,087	100 %		6,272
Non Wage Rect:	6,400	5,369	84 %		1,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,487	30,455	97 %		8,204
Reasons for over/under performance:	No challenge met				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audit reports produced and submitted	(3) Quarter Three Internal Audit report produced	( )		(1)Quarter Three Internal Audit report produced
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	(15/04/2022) Quarter Three Internal Audit report produced	( )		(2022-05-15)Internal Audit report produced



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## Quarter4

Non Standard Outputs:		75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; 13 Health Units i.e HC IV, HC IIIs, HC IIs audited; 13 district departments and 9 LLGs audited	29 Primary Schools, 9 Secondary Schools and 2 Tertiary Institutions, 11 Health Units, 11 Departments and 9 LLGs audited	All the 75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; All the Health Units i.e HC IV, HC IIIs, HC IIs audited; All the district departments audited and all LLGs audited	11 departments at the HLG audited, 11 Health facilities audited
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:		No major challenge met			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	Annual subscription to ICPAU and LoGIA paid (one off)  Facilitated 1 staff to attend capacity building seminar in Bushenyi	staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	1 staff facilitated to attend capacity building seminar
221017	Subscriptions	1,000	1,000	100 %	250
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Not challenge			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		all Projects and programmes followed up and verified before payments are sanctioned	All Projects and programmes followed up and verified before payments are sanctioned	All Projects and programmes followed up and verified before payments are sanctioned	All Projects and programmes followed up and verified before payments are sanctioned
227001	Travel inland	6,126	5,163	84 %	1,522

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,126	5,163	84 %	1,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,126	5,163	84 %	1,522
Reasons for over/under performance: No challenge				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	A laptop computer procured for the Internal Auditor	I laptop delivered	A laptop computer procured for the Internal Auditor	Not achieved
312211 Office Equipment	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	500	17 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0
Reasons for over/under performance: Delays in processing of funds hindered payments much as the supplier had delivered the laptop				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,087</i>	<i>25,087</i>	<i>100 %</i>	<i>6,272</i>
<i>Non-Wage Reccurent:</i>	<i>18,526</i>	<i>16,532</i>	<i>89 %</i>	<i>4,954</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>500</i>	<i>17 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,613</i>	<i>42,118</i>	<i>90.4 %</i>	<i>11,226</i>

## Vote:588 Alebtong District

## 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	(1) producer groups/cooperatives linked to access market locally	(0) nil		()producer groups/cooperatives linked to access market locally	(0)not achieved
No. of market information reports desserminated	(2) Quarterly set of market information disseminated	( ) nil		()Quarterly set of market information disseminated	(0)not achieved
Non Standard Outputs:	4 producer cooperative societies educated on bulk marketing and product standards for different local and international market	4 producer groups from Omoro, Amugu, Abako & Awei LLGs were educated on bulk marketing strategies, and product quality requirements for domestic and export markets		1producer cooperative societies educated on bulk marketing and product standards for different local and international market	4 producer groups from Omoro, Amugu, Abako & Awei LLGs were educated on bulk marketing strategies, and product quality requirements for domestic and export markets
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance:	low financial capacity of existing farmer cooperative societies/ groups undermines bulking of farmed produce. high prevalence of middle men discouraging bulking efforts for farm produce				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) cooperative societies supervised	(23) newly registered cooperative society ( Alimukuc growers and Ogini farmers and 10 EMYOOGA SACCOS i.e. Ajuri and moroto market vendors, fishermen, veterans, mechanics, Tailors, saloon , produce journalist, performing artist SACCOS )supported to conduct 1st general meeting		(0)cooperative societies supervised	(01)1 cooperative society east lango cooperative society was supervised and new leaders elected to drive the cooperative business

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## Quarter4

No. of cooperative groups mobilised for registration	(8) cooperative group mobilized for registration	(6) cooperative group (Angetta Noteber Farmers, Alebtong livestock farmers and Awori Farmers , Ogini farmers, Noteber Angetta Farmers and Alebtong livestock farmers cooperative groups) mobilized and members sensitized on cooperative formalization	()cooperative group mobilized for registration	(3) cooperative groups ( Angetta Note-ber Farmers, Alebtong livestock farmers and Awori Farmers ) mobilized.
No. of cooperatives assisted in registration	(4) cooperatives assisted to register as cooperative society	(6) cooperative societies i.e. ogini farmers and 2 probationary registered cooperative societies ( Apala ACE and Awuwu modern farmers cooperative society) assisted to renew/ get permanent registration certificates	()cooperatives assisted to register as cooperative society	(3)3 cooperative groups ( Angetta Note-ber Farmers, Alebtong livestock farmers and Awori Farmers ) supported to prepare requirements for registration as cooperative societies
Non Standard Outputs:	60 newly elected leaders of cooperative societies trained on cooperative governance, record keeping and cooperative business management	139 newly elected leaders of farmers cooperative ( east lango, Okut Temiteki, and Alimu-kuc Growers) societies and EMYOOGA SACCOs from Ajuri and Moroto counties trained on cooperative governance, record keeping, growth planning and cooperative business management. 36 EMYOOGA SACCOs supported to Access EMYOOGA seed capital from link bank, 2 staffs recruitment ( SCO and DCO ); interviews conducted awaiting appointment and posting instruction	N/A	25 newly elected leaders from producer cooperative societies ( Okut temiteki, Alimu kuc growers and East Lango cooperative societies ) trained on cooperative governance, record keeping , growth planning and business management
221002 Workshops and Seminars	6,000	6,000	100 %	1,500

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## Quarter4

227001 Travel inland	5,000	5,000	100 %	1,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	3,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	3,088
Reasons for over/under performance: leaders of Alebtong kica Arwot did not turn up for the training despite the mobilization.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 sectoral committee field monitoring and member education on sector activities 4 Quarterly office supplies and consumerbles like ream of A4 paper, print tonner & flash Disk purchased	4 quarterly PBS reports prepared and compiled online 8 EMYOOGA SACCOOs Supported to fix Errors on registration certificates 1 Sectoral committee monitoring of selected SACCO/cooperative activities in Ajuri & Moroto county 1 sectoral committee (3 Females and 3 Males ) orientated on sector functions and services /activities. 2 Quarterly office supplies and consumables like ream of A4 paper, & print toner purchased.	1 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 sectoral committee field monitoring and member education on sector activities 1 Quarterly office supplies and consumables like ream of A4 paper, print tonner & flash Disk purchased	1 quarterly online PBS reporting and Approved budget prepared for f/y 2022/2023 1 sectoral committee (3 Females and 3 Males ) orientated on sector functions and services /activities. 1 Quarterly office supplies and consumables like ream of A4 paper, & print toner purchased
221011 Printing, Stationery, Photocopying and Binding	326	326	100 %	326
227001 Travel inland	2,800	2,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,126	3,126	100 %	1,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,126	3,126	100 %	1,026
Reasons for over/under performance: inadequate funds limits the sector functions and services				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	16,126	16,126	100 %	6,114
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,126	16,126	100.0 %	6,114

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akura Sub-county</b>				<b>177,091</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>91,589</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>91,589</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>91,589</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish	Akura Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Anyanga Parish PARish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Bardago Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Kai Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Otweotoke Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
<b>Sector : Works and Transport</b>				<b>12,903</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,903</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,903</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Akura Sub-county	Kai Parish Acol Mateo - Acengryeny community access Road	Other Transfers from Central Government		12,903	0
<b>Sector : Health</b>				<b>36,605</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>36,605</b>	<b>0</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>13,137</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALOI ONGOM	Akura	Sector Conditional Grant (Non-Wage)		13,137	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKURA HEALTH CENTRE	Akura	Sector Conditional Grant (Non-Wage)		11,734	0

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ANYANGA	Anyanga	Sector Conditional Grant (Non-Wage)	11,734	0
<b>Sector : Water and Environment</b>			<b>35,994</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,994</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,170</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bardago Parish Agweng Spring	Sector Development Grant	5,170	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,824</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bardago Parish Bedimwolo	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Bardago Parish Tedam LC1	Sector Development Grant	6,337	0
<b>LCIII : Omoro Sub-county</b>			<b>1,327,616</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>109,907</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,907</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abukamola Parish Parish H/q	Sector Conditional Grant (Non-Wage) ,,,,,	18,318	0
Parish	Alolololo Parish Parish H/q	Sector Conditional Grant (Non-Wage) ,,,,,	18,318	0
Parish	Angetta Parish Parish H/q	Sector Conditional Grant (Non-Wage) ,,,,,	18,318	0
Parish	Ocokober Parish Parish h/q	Sector Conditional Grant (Non-Wage) ,,,,,	18,318	0
Parish	Oculokori Parish Parish H/q	Sector Conditional Grant (Non-Wage) ,,,,,	18,318	0
Parish	Omarari Parish Parish H/q	Sector Conditional Grant (Non-Wage) ,,,,,	18,318	0
<b>Sector : Works and Transport</b>			<b>25,494</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,494</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,494</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Omoro Sub-county	Angetta Parish Teobwolo - Angetta H/C III Road	Other Transfers from Central Government	25,494	0

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<b>Sector : Education</b>			<b>74,263</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>74,263</b>	<b>0</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>74,263</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omarari Parish Renovation of 4classroom block at Omarari ps	Sector Development Grant	74,263	0
<b>Sector : Health</b>			<b>1,075,620</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>1,075,620</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>70,403</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWIR HEALTH CENTRE	Ocokober	Sector Conditional Grant (Non-Wage)	11,734	0
ANGETTA	Angetta	Sector Conditional Grant (Non-Wage)	23,468	0
OMARARI	Omarari Parish	Sector Conditional Grant (Non-Wage)	11,734	0
OMORO HEALTH CENTRE	Abukamola	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>1,005,217</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ocokober Parish Adwir HCII	Sector Development Grant	42,761	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Ocokober Parish Upgrade of Adwir HCII to HCIII	Sector Development - Grant	812,457	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Ocokober Parish Adwir HCII	Sector Development - Grant	7,500	0
Building Construction - Staff Houses- 263	Angetta Parish Staff house at Angetta HCIII	Sector Development - Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>42,331</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>42,331</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>5,170</b>	<b>0</b>



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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Angetta Atala A Spring	Sector Development Grant	5,170	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,161</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alolololo Parish	Sector Development , Grant	6,337	0
Construction Services - Civil Works-392	Alolololo Parish Apungulu LC 1	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Abukamola Parish Omoro Health centre III Borehole	Sector Development , Grant	6,337	0
<b>LCIII : AloI Sub-county</b>			<b>365,519</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>109,907</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,907</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Awiepek Parish	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Akwangel Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alal Parish	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alebtong Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amuria Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Anara Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
<b>Sector : Works and Transport</b>			<b>16,150</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,150</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,150</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Aloi sSub-county	Amuria Parish Abakokwo - Okut road	Other Transfers from Central Government	16,150	0
<b>Sector : Health</b>			<b>203,468</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>203,468</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,468</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ANARA	Anara	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Anara Parish Medical Equipment for Anara HCIII	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>35,994</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,994</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,170</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Awiepek Parish Ober Spring	Sector Development Grant	5,170	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,824</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alal Parish Aloii Community centre b/h	Sector Development Grant	6,337	0
Construction Services - Civil Works-392	Alal Parish Apiingic LC 1	Sector Development Grant	24,487	0
<b>LCIII : Abia Sub-county</b>			<b>432,776</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>109,907</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,907</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abango-Imany Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Aberidwogo Parish parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Abia Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Atinkok Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Oteno Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Tekulu Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0

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<b>Sector : Works and Transport</b>			<b>49,875</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,875</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,207</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abia Sub-county	Tekulu Parish Culvert installation at amoni swamp	Other Transfers from Central Government	13,207	0
<b>Output : District Roads Maintenance (URF)</b>			<b>36,668</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanised routine maintenance	Tekulu Parish Bardago-Tekulu- Oteno road (8.4Km)	Other Transfers from Central Government	36,668	0
<b>Sector : Education</b>			<b>140,639</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>140,639</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA SEED SCHOOL	Abangoimany	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>96,889</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abia payment of retention of Abia seed school	Sector Development Grant	96,889	0
<b>Sector : Health</b>			<b>101,531</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>101,531</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,201</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA HEALTH CENTRE	Abangoimany	Sector Conditional Grant (Non-Wage)	23,468	0
OTENO HEALTH CENTRE	Oteno	Sector Conditional Grant (Non-Wage)	11,734	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>66,330</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Operational Activities -404	Oteno Parish Oteno HCIII	District Discretionary Development Equalization Grant	3,316	0
Construction Services - Maintenance and Repair-400	Oteno Parish Renovation of Oteno OPD	District Discretionary Development Equalization Grant	63,013	0
<b>Sector : Water and Environment</b>			<b>30,824</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,824</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,824</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atinkok Parish Arwotoye LC 1	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Oteno Parish OtenoP7 School	Sector Development Grant	6,337	0
<b>LCIII : Abako Sub-county</b>			<b>420,745</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>109,907</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,907</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Alanyi Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amononeno Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Angoltok Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Anyiti Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Awapiny Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Awori Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
<b>Sector : Works and Transport</b>			<b>116,639</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,639</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,439</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Abako Sub-county	Anyiti Alanyi TC- Akwanga p/s- Anginingini B chapel road	Other Transfers from Central Government	12,439	0
<b>Output : District Roads Maintenance (URF)</b>			<b>104,200</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanised routine maintenance	Alanyi Alanyi-Kem- Amugu road (12Km)	Other Transfers from Central Government	49,200	0
Maintenance of Bridges/Culverts (Fixing of Bottlenecks)	Awori Anyik Swamp	Other Transfers from Central Government	55,000	0
<b>Sector : Education</b>			<b>133,108</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,108</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>133,108</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)	22,277	0
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)	27,258	0
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)	23,382	0
ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)	11,584	0
APAMI P.S.	Awori	Sector Conditional Grant (Non-Wage)	9,323	0
OKUT P.S.	Awori	Sector Conditional Grant (Non-Wage)	22,073	0
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)	17,211	0
<b>Sector : Health</b>			<b>36,605</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>36,605</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,137</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANYI DISPENSARY	Alanyi	Sector Conditional Grant (Non-Wage)	13,137	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO HEALTH CENTRE	Anyiti	Sector Conditional Grant (Non-Wage)	23,468	0

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<b>Sector : Water and Environment</b>			<b>24,487</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,487</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,487</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amononeno Orangi LC 1	Sector Development Grant	24,487	0
<b>LCIII : Amugu Sub-county</b>			<b>900,222</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>73,271</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>73,271</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,271</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abonngoatin Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Abunga Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Ajonyi Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Omee Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
<b>Sector : Works and Transport</b>			<b>82,981</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>82,981</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,281</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amugu Sub-county	Abongatin Ebule via Akulaum - Adagani road	Other Transfers from Central Government	14,281	0
<b>Output : District Roads Maintenance (URF)</b>			<b>68,700</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanised routine maintenance	Abonngoatin Parish Ebule-Pila-Angetta road (9Km)	Other Transfers from Central Government	38,700	0
Maintenance of Bridges/Culverts (Fixing of Bottlenecks)	Abonngoatin Parish Pila Abuneri Swamp along Ebule - Angetta TC road	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>634,032</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>634,032</b>	<b>0</b>
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>634,032</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ajonyi Parish Construction of Amugu Seed school	Sector Development Grant	634,032	0
<b>Sector : Health</b>			<b>23,468</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>23,468</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUGU HEALTH CENTRE	Abongatin	Sector Conditional Grant (Non-Wage)	23,468	0
<b>Sector : Water and Environment</b>			<b>86,471</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,471</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>22,286</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400 Sensitize communities on O&M of public latrines	Ajonyi Parish Amugu market	Sector Development Grant	2,136	0
Construction Services - Sanitation Facilities-409	Ajonyi Parish Aumugu market	Sector Development Grant	20,150	0
<b>Output : Spring protection</b>			<b>5,170</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Omee Parish Aori Spring	Sector Development Grant	5,170	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,487</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abonngoatin Parish Acomi LC I	Sector Development Grant	24,487	0
<b>Output : Construction of piped water supply system</b>			<b>34,528</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abunga Parish Production well at sub county head quarters	Sector Development Grant	34,528	0
<b>LCIII : Awei Sub-county</b>			<b>1,113,049</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>73,271</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>73,271</b>	<b>0</b>
Lower Local Services				

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<b>Output : Transfers to LG</b>			<b>73,271</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Ojul Parish Hq	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Acede Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Olyet Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Owalo Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
<b>Sector : Works and Transport</b>			<b>14,952</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,952</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,952</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Awei Sub-county	Olyet Parish Anekapiri TC via Tegar Village - Opac	Other Transfers from Central Government	14,952	0
<b>Sector : Education</b>			<b>820,303</b>	<b>0</b>
<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 - Schools-256	Acede Parish Construction of Awei Seed school	Sector Development Grant	820,303	0
<b>Sector : Health</b>			<b>180,036</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>180,036</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,568</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO ELIM HC II	Acede	Sector Conditional Grant (Non-Wage)	6,568	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWEI	Acede	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>



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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acede Parish Awei HCIII	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Acede Parish Staff house at Awei HCIII	Sector Development - Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>24,487</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,487</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,487</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Olyet Parish Agwatacwao LC 1	Sector Development Grant	24,487	0
<b>LCIII : Alebtong Town Council</b>			<b>3,681,565</b>	<b>14,983</b>
<b>Sector : Agriculture</b>			<b>258,398</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>40,806</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,806</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Apado Ward DPO office	Sector Development Grant	2,806	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Apado Ward DPO office	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422 establish 2 feed lot and demonstrate dry season feeding	Apado Ward veterinary sector	Sector Development Grant	2,000	0
Cultivated Assets - Plantation-424 to support 9 crop model farmers .	Apado Ward crop sector	Sector Development Grant	9,000	0
Cultivated Assets - Plantation-424 to support 4 Apiary model farmers	Apado Ward Entomomology sector	Sector Development Grant	4,000	0
Cultivated Assets - Piggery-423 to support 3 fish model farmers	Apado Ward Fisheries sector	Sector Development Grant	3,000	0
Cultivated Assets - Cattle-420 to support 5 livestock model farmers	Apado Ward Veterinery sector	Sector Development Grant	5,000	0
<b>Programme : District Production Services</b>			<b>217,592</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>54,953</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Alyec Ward ward h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Apado Ward Ward h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Nakabela Ward Ward H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>162,639</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475 for BOQ for works and supply specification & sourcing	Apado Ward DPO & DAO offices	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 joint stakeholders m& E of capital projects	Apado Ward DPO office	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Apado Ward DPO Office, plant clinic & production blocks	Sector Development Grant	2,000	0
Construction Services - Maintenance and Repair-400 fixing 3 metallic Doors and 1 baglor door at Plant clinic, production main blocks	Apado Ward DPO office	Sector Development Grant	1,903	0
Construction Services - Maintenance and Repair-400 for pipe water supply to internal toilets at production & plant clinic blocks	Apado Ward DPO office	Sector Development Grant	500	0
Construction Services - Maintenance and Repair-400 pit latrine at production department	Apado Ward DPoO Office	Sector Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Apado Ward crop and All other sectors	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818 heavy duty cannon copier	Apado Ward Crop sector	Sector Development Grant	5,000	0
ICT - Computers-733 for computer laptops and Tablets/ ipads for PDM data collection	Apado Ward DPO office district h/q	Sector Development Grant	117,236	0
ICT - Laptop (Notebook Computer) - 779	Apado Ward DPO, crop, fish, Livestock, Entomology offices	Sector Development Grant	15,000	0

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ICT - Hard Disk Drives-767 external hard disks for district sector staffs	Apado Ward DPO, crop, livestock, fish and entomology offices	Sector Development Grant	3,000	0
ICT - Tablet Computers-850	Apado Ward DPO, crop, vet, fish, entomology sectors	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>626,818</b>	<b>14,983</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>626,818</b>	<b>14,983</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>124,065</b>	<b>14,983</b>
Item : 263104 Transfers to other govt. units (Current)				
Payment of wages to roads for routine manual maintenance of urban roads	Alyec Ward 22.8Km of Urban roads	Other Transfers from Central Government	22,500	0
Other Cross cutting issues and HIV Aids	Alyec Ward Alebtong Town Council	Other Transfers from Central Government	1,500	400
Mechanical Imprest.	Alyec Ward Alebtong Town Council HQs	Other Transfers from Central Government	18,602	1,000
Mchanised routine maintenance	Alyec Ward Apoicen Rd	Other Transfers from Central Government	4,210	4,210
Mechanised routine maintenance	Apado Ward Jeromen Angena Rd	Other Transfers from Central Government	4,210	8,420
Mechanised routine maintenance	Nakabela Ward Odwe JB - Anekapiri Rd	Other Transfers from Central Government	5,250	8,420
Periodic maintenance (swamp raising)	Apado Ward Okello Field Marshall road	Other Transfers from Central Government	4,548	0
Mechanised routine maintenance	Apado Ward Okodi Acur - Obadia Rd	Other Transfers from Central Government	4,210	8,420
Mechanised routine maintenance	Alyec Ward Olio via Central P/S Rd	Other Transfers from Central Government	4,210	8,420
Periodic maintenance (swamp raising)	Apado Ward Onekbonyo swamp	Other Transfers from Central Government	4,548	0
Mechanised routine maintenance	Nakabela Ward Opuno Raymond Rd	Other Transfers from Central Government	5,250	0
Periodic maintenance (swamp raising)	Apado Ward Swamp in Te-imar	Other Transfers from Central Government	4,548	0

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Periodic maintenance (swamp raising)	Apado Ward Swamp in Teakano	Other Transfers from Central Government	4,548	0
Supervision costs	Nakabela Ward TC hq	Other Transfers from Central Government	5,581	953
Culverts/drainage works/Labour for culvert Installation	Alyec Ward TC HQ	Other Transfers from Central Government	23,110	0
Purchase of PPE and tools	Nakabela Ward TC HQ	Other Transfers from Central Government	2,240	0
Borrow pit acquisition	Alyec Ward Town Council HQ	Other Transfers from Central Government	3,000	0
Tree Planting	Alyec Ward Urban roads	Other Transfers from Central Government	2,000	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>406,777</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Facilitation of the procurement process	Alyec Ward Dist Hq	Sector Development Grant	2,000	0
Procurement of a Laptop Computer	Alyec Ward District HQ	District Discretionary Development Equalization Grant	3,000	0
Operational expenses	Alyec Ward District HQ	Sector Development Grant	18,170	0
Payment of retention for FY 2020/21	Apado Ward okodi acur rd	Sector Development Grant	29,868	0
Environmental & Social safeguards	Apado Ward Okodi Acur road	Sector Development Grant	1,500	0
Design, preparation of BoQs and production of engineering drawings for Low-cost sealing	Apado Ward Okodi Acur road (0.7Km)	Sector Development Grant	30,000	0
Low-cost sealing of 0.8Km road section	Apado Ward Okodi Acur road (0.8Km)	Sector Development Grant	322,239	0
<b>Output : District Roads Maintainence (URF)</b>			<b>95,976</b>	<b>0</b>
Item : 263106 Other Current grants				
Payment of wages to road workers for manual routine maintenance	Alyec Ward 175.2Km of district feeder roads	Other Transfers from Central Government	37,345	0
spot imp	Alyec Ward dist feeder roads	Other Transfers from Central Government	27,730	0
tape measure	Alyec Ward Dist HQ	Other Transfers from Central Government	100	0

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Social and Environmental safe guards screening, SEMP development and implementation of SEMP	Alyec Ward District feeder roads	Other Transfers from Central Government	2,460	0
Personal Protective Equipments procured	Alyec Ward District Headquarters	Other Transfers from Central Government	3,000	0
Payment of wages for machine attendant	Alyec Ward District HQ	Other Transfers from Central Government	2,400	0
Testing of road construction materials conducted	Alyec Ward District HQs	Other Transfers from Central Government	2,984	0
Manual routine maintenance supervision	Alyec Ward District wide	Other Transfers from Central Government	16,457	0
Conducting of assessments for road conditions	Alyec Ward Districtwise	Other Transfers from Central Government	3,500	0
<b>Sector : Education</b>			<b>137,303</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,303</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,386</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P. S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	1,829	0
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	24,557	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>110,918</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Alyec Ward 2nd phase construction of resource centre	Sector Development Grant	69,352	0
Building Construction - General Construction Works-227	Alyec Ward Payment of retention for Adwir PS	Sector Development Grant	7,047	0
Building Construction - Multipurpose Building-245	Alyec Ward Payment of retention for Amugu SS	Sector Development Grant	7,115	0
Building Construction - Structures-266	Alyec Ward Payment of retention for Awali PS	Sector Development Grant	6,878	0
Building Construction - Projects-252	Alyec Ward Payment of retention for Obim PS	Sector Development Grant	6,797	0

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Building Construction - Construction Expenses-213	Alyec Ward Payment of retention for Ojul PS	Sector Development Grant	6,852	0
Building Construction - Contractor-216	Alyec Ward Payment of retention for Tyengar PS	Sector Development Grant	6,877	0
<b>Sector : Health</b>			<b>247,638</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>247,638</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>117,338</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG HEALTH CENTRE	Alyec Ward	Sector Conditional Grant (Non-Wage)	117,338	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>130,300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head Quarters	Sector Development Grant	1,303	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Alyec Ward Partial Construction of DHO offices	Sector Development Grant	128,997	0
		Roofing, door and window frames fitted		
<b>Sector : Water and Environment</b>			<b>27,040</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,040</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Alyec Ward District Water Office	District Discretionary Development Equalization Grant	3,000	0
<b>Output : Spring protection</b>			<b>2,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alyec Ward District H/Q	Sector Development Grant	200	0
Environmental Impact Assessment - Screening-493	Alyec Ward District H/Q	Sector Development Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District H/Q	Sector Development Grant	900	0

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Engineering and Design studies and Plans - Bill of Quantities-475 A	Alyec Ward District H/Q	Sector Development Grant	300	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,040</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alyec Ward District Head quater	Sector Development Grant	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Alyec Ward District Head quater	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District Head Quaters	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quater	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District Head WQuater	Sector Development Grant	6,640	0
<b>Sector : Social Development</b>			<b>2,196,835</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,196,835</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,196,835</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District H/Q	Other Transfers from Central Government	2,196,835	0
<b>Sector : Public Sector Management</b>			<b>178,531</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>161,331</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>161,331</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Alyec Ward Architectural design for office block	District Discretionary Development Equalization Grant	15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Alyec Ward Community Based Services dept renovated	District Discretionary Development Equalization Grant	34,400	0

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Building Construction - General Construction Works-227	Alyec Ward Natural Resources Dept at District HQs remodeled	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Maintenance and Repair-240	Alyec Ward Retention for Renovation of DSC offices	District Discretionary Development Equalization Grant	3,869	0
Building Construction - Structures-266	Alyec Ward Retention for Wall fence paid	District Discretionary Development Equalization Grant	9,733	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Alyec Ward District HQs (Domestic arrears)	District Discretionary Development Equalization Grant	5,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Server-1118	Alyec Ward Internet Facility procured and Installed	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Desk-651	Alyec Ward Counter procured in Registry District HQTRS	District Discretionary Development Equalization Grant	1,929	0
Furniture and Fixtures - Cabinets-632	Alyec Ward Filing cabinets procured for Administration Dept	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Ladders-643	Alyec Ward Ladder procured for Registry-District Headquarters	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Notice Boards-645	Alyec Ward Notice Board procured for Administration Dept	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Alyec Ward 3 in 1 Printer procured for CAOs Office	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Alyec Ward 5 Laptops procured	District Discretionary Development Equalization Grant	15,000	0
<b>Programme : Local Statutory Bodies</b>			<b>3,200</b>	<b>0</b>
Capital Purchases				



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<b>Output : Administrative Capital</b>			<b>3,200</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nakabela Ward Alebtong District Headquarter	District Discretionary Development Equalization Grant	3,200	0
<b>Programme : Local Government Planning Services</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	8,000	0
Item : 312211 Office Equipment				
Heavy duty printer	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	3,000	0
Photocopier feeder	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Accountability</b>			<b>9,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Alyec Ward DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Internal Audit Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Laptop computer	Alyec Ward Audit Unit	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Apala Sub-county</b>			<b>138,029</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>91,589</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>91,589</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>91,589</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abiting Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amonomito Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Obim Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Okwangole Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Olaoilongo Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
<b>Sector : Works and Transport</b>			<b>10,219</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,219</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,219</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Apala Sub-county	Obim Parish Apala market - Awali Border	Other Transfers from Central Government	10,219	0
<b>Sector : Health</b>			<b>11,734</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>11,734</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,734</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBIM HEALTH CENTRE	Obim	Sector Conditional Grant (Non-Wage)	11,734	0
<b>Sector : Water and Environment</b>			<b>24,487</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,487</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,487</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Okwangole Parish Cungaciki LC 1	Sector Development Grant	24,487	0
<b>LCIII : Missing Subcounty</b>			<b>2,039,694</b>	<b>0</b>
<b>Sector : Education</b>			<b>2,016,226</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,250,238</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,250,238</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	31,542	0
ABOLOLIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,730	0
ABONGODYANG P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,002	0
ABOO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,531	0
ADOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,013	0
ADWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,922	0
ADYANGLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,474	0
AGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,892	0
AGUREDENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,568	0
AJOBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,213	0
AJONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,258	0
AKWANGKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,339	0
AKWANILUM P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,982	0
AKWETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,529	0
ALEBELEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	0
ALELA MODERN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,418	0
ALIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,071	0
Aloi High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,356	0
ALOLOLOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,430	0
AMUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,332	0
AMUGU QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,911	0
AMURA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	0
Anara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,126	0
ANGEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	0

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ANGETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,508	0
Angicakide P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,992	0
ANGOPET P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	0
ANWATA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,238	0
APALA P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,232	0
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,548	0
ATELELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,673	0
AWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,353	0
AWALU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,725	0
AWELOKURICOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,851	0
AWINY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,301	0
AWINY-ORU P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,338	0
BARDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,365	0
BAROPIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,540	0
EBULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,092	0
FATIMA ALOI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,302	0
Iyama P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,274	0
KAKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,643	0
OBANGANGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,637	0
OBILE P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,517	0
OBIM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,011	0
OBUO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,078	0
OCABU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,664	0
Ogengo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,631	0
OGOGONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,001	0

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## Quarter4

OGOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,393	0
OJUL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	0
OKOKOLAKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,381	0
OKURANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,046	0
OKURO PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,797	0
Oloo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,593	0
OLORO HIGH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,690	0
OMARARI	Missing Parish	Sector Conditional Grant (Non-Wage)	26,187	0
OMELE MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,211	0
OMORO NORTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,933	0
OMORO SOUTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,401	0
ORUPO PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,605	0
OTENO COMMUNITY BASED SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	15,630	0
OWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,657	0
OYENGOLWEDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,971	0
TE-LELA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,206	0
TE-ONGORA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,413	0
TEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,141	0
<b>Programme : Secondary Education</b>			<b>453,355</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>453,355</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKII BUA COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	82,585	0
AKURA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,250	0
ALOI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	57,750	0
AMUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	107,165	0

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## Quarter4

APALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	65,625	0
FATIMA ALOI COMP.GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,505	0
OMORO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,625	0
ST THERESA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,850	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>23,468</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>23,468</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,468</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	23,468	0