

**VOTE: 804 Alebtong District**

**Quarter 4**

**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 804 Alebtong District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 06-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	977,200	977,200	50,000	5%
Discretionary Government Transfers	3,726,761	3,996,297	775,137	21%
Conditional Government Transfers	28,573,528	34,037,791	6,544,677	23%
Other Government Transfers	1,003,160	1,003,160	58,174	6%
External Financing	70,000	70,000	0	0%
Total Revenues shares	34,350,649	40,084,448	7,427,988	22%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,155,453	2,058,283	150,828	13%
Natural Resources, Environment, Climate Change, Land And Water	423,277	423,277	92,550	22%
Private Sector Development	51,459	51,459	10,865	21%
Integrated Transport Infrastructure And Services	2,040,138	2,040,138	136,376	7%
Human Capital Development	25,908,556	28,289,810	4,901,241	19%
Public Sector Transformation	3,581,516	4,917,816	987,684	28%
Community Mobilization And Mindset Change	207,332	207,332	33,361	16%
Governance And Security	480,242	1,593,656	354,350	74%
Development Plan Implementation	502,676	502,676	82,923	16%
Grand Total	34,350,649	40,084,448	6,750,176	20%
Wage	18,229,032	19,726,797	4,365,581	24%
Non-Wage Recurrent	7,633,965	10,523,327	2,177,571	29%
Domestic Devt	8,417,651	9,764,324	68,911	1%
External Financing	70,000	70,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	977,200	977,200	50,000	5%
Advertisements/Bill Boards	250	250	0	0%
Animal and Crop Husbandry related Levies	2,955	2,955	0	0%
Business licenses	10,900	10,900	0	0%
Court Filing Fees	400	400	0	0%
Educational/Instruction related levies	5,000	5,000	0	0%
Environmental Levies	2,000	2,000	0	0%
Inspection Fees	3,000	3,000	0	0%
Interest from private entities-From Non Residents	600	600	0	0%
Land Fees	21,329	21,329	0	0%
Liquor licenses	1,500	1,500	0	0%
Local Hotel Tax	2,000	2,000	0	0%
Local Services Tax-Payable By Individuals	70,000	70,000	50,000	71%
Market /Gate Charges	233,748	233,748	0	0%
Miscellaneous receipts/income	570,918	570,918	0	0%
Other fines and Penalties – private	2,000	2,000	0	0%
Other licenses	6,600	6,600	0	0%
Other permits	5,000	5,000	0	0%
Property related Duties/Fees	8,000	8,000	0	0%
Registration fees for Documents and Businesses	9,000	9,000	0	0%
Sale of bid documents-From Private Entities	12,000	12,000	0	0%
Sale of non-produced Government Properties/assets	10,000	10,000	0	0%
Discretionary Government Transfers	3,726,761	3,996,297	775,137	21%
District Discretionary Equalisation Development Grant	601,006	601,006	0	0%
District Unconditional Grant Non-Wage	729,251	998,787	182,313	25%
District Unconditional Grant Wage	2,017,977	2,017,977	504,494	25%
Urban Discretionary Equalisation Development Grant	25,206	25,206	0	0%
Urban Unconditional Grant Wage	258,916	258,916	64,729	25%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	94,407	94,407	23,602	25%
Conditional Government Transfers	28,573,528	34,037,791	6,544,677	23%
Programme Conditional Grant - Non Wage Recurrent	5,377,148	7,996,974	2,306,642	43%
Programme Conditional Grant - Development	6,929,425	8,276,098	250,000	4%
Programme Conditional Grant - Wage Recurrent	15,952,139	17,449,904	3,988,035	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	1,003,160	1,003,160	58,174	6%
Polio Immunization Campaign	595,160	595,160	38,174	6%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	350,500	350,500	20,000	6%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	12,500	12,500	0	0%
External Financing	70,000	70,000	0	0%
United Nations Children Fund (UNICEF)	70,000	70,000	0	0%
Total Revenues Shares	34,350,649	40,084,448	7,427,988	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,580,516	0	1,263,909	35%	0
Sub-Total	3,580,516	0	1,263,909	35%	0
Department: Finance					
10 Financial Management and Accountability (LG)	212,138	0	53,384	25%	0
Sub-Total	212,138	0	53,384	25%	0
Department: Statutory bodies					
10 Legislation and Oversight	480,242	0	78,124	16%	0
Sub-Total	480,242	0	78,124	16%	0
Department: Production and Marketing					
10 Agricultural Extension	568,911	0	142,228	25%	0
20 Agricultural Production	581,543	0	7,350	1%	0
Sub-Total	1,150,453	0	149,578	13%	0
Department: Health					
10 Primary HealthCare	5,938,257	0	1,134,799	19%	0
Sub-Total	5,938,257	0	1,134,799	19%	0
Department: Education					
10 Pre-Primary and Primary Education	9,626,010	0	2,436,547	25%	0
20 Secondary Education	7,841,343	0	907,147	12%	0
30 Skills Development	1,206,664	0	327,719	27%	0
40 Education&Sports Management and Inspection	554,110	0	55,108	10%	0
Sub-Total	19,228,127	0	3,726,520	19%	0
Department: Roads and Engineering					
10 Community Access Roads	2,042,104	0	136,376	7%	0
Sub-Total	2,042,104	0	136,376	7%	0
Department: Water					
10 Rural Water Supply and Sanitation	741,673	0	40,047	5%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	741,673	0	40,047	5%	0
Department: Natural Resources					
10 Natural Resources Management	423,277	0	92,425	22%	0
Sub-Total	423,277	0	92,425	22%	0
Department: Community Based Services					
10 Community Mobilisation	204,866	0	33,361	16%	0
Sub-Total	204,866	0	33,361	16%	0
Department: Planning					
10 Planning and Statistics	241,112	0	17,932	7%	0
Sub-Total	241,112	0	17,932	7%	0
Department: Internal Audit					
10 Compliance	51,427	0	11,607	23%	0
Sub-Total	51,427	0	11,607	23%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	55,176	0	11,794	21%	0
20 Value Chain Services	1,283	0	321	25%	0
Sub-Total	56,459	0	12,115	21%	0
Grand Total	34,350,649	0	6,750,176	20%	0

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,909,639	5,089,817	1,278,833	44%	0
District Unconditional Grant Non-Wage	144,711	144,712	36,178	25%	0
District Unconditional Grant Wage	771,811	771,811	192,953	25%	0
Locally Raised Revenues	40,000	40,000	3,744	9%	0
Multi-Sectoral Transfers to LLGs_NonWage	584,237	584,237	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,235,246	3,415,424	1,012,550	82%	0
Urban Unconditional Grant Wage	133,635	133,635	33,409	25%	0
Development Revenues	670,877	670,877	0	0%	0
District Discretionary Equalisation Development Grant	111,235	111,235	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	259,641	259,641	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,580,516	5,760,694	1,278,833	36%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	905,445	905,445	175,057	19%	0
Non Wage	2,004,194	4,184,372	1,088,852	54%	0
Development Expenditure					
Domestic Development	670,877	670,877	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,580,516	5,760,694	1,263,909	35%	0
C: Unspent Balances					
Recurrent Balances			14,924		
Wage			51,304		
Non Wage			-36,380		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,924		

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**SECTION B : Summary by Department**

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

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

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

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,138	212,138	53,926	25%	0
District Unconditional Grant Non-Wage	55,667	55,667	14,292	26%	0
District Unconditional Grant Wage	130,795	130,795	32,699	25%	0
Locally Raised Revenues	18,490	18,490	5,139	28%	0
Urban Unconditional Grant Wage	7,186	7,186	1,796	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	212,138	212,138	53,926	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,980	137,980	34,495	25%	0
Non Wage	74,157	74,157	18,889	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,138	212,138	53,384	25%	0
C: Unspent Balances					
Recurrent Balances			542		
Wage			0		
Non Wage			542		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			542		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	480,242	749,778	107,682	22%	0
District Unconditional Grant Non-Wage	203,300	472,837	50,825	25%	0
District Unconditional Grant Wage	214,818	214,818	53,704	25%	0
Locally Raised Revenues	62,123	62,123	3,152	5%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	480,242	749,778	107,682	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,818	214,818	43,704	20%	0
Non Wage	265,424	534,960	34,420	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	480,242	749,778	78,124	16%	0
C: Unspent Balances					
Recurrent Balances			29,557		
Wage			10,000		
Non Wage			19,557		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,557		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	603,253	831,775	149,578	25%	0
District Unconditional Grant Wage	29,400	29,400	7,350	25%	0
Locally Raised Revenues	4,943	4,943	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	228,522	0	0%	0
Programme Conditional Grant - Wage Recurrent	568,911	568,911	142,228	25%	0
Development Revenues	547,200	1,221,508	0	0%	0
Locally Raised Revenues	547,200	547,200	0	0%	0
Programme Conditional Grant - Development	0	674,308	0	0%	0
Total Revenues Shares	1,150,453	2,053,283	149,578	13%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	598,311	598,311	149,578	25%	0
Non Wage	4,943	233,465	0	0%	0
Development Expenditure					
Domestic Development	547,200	1,221,508	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,150,453	2,053,283	149,578	13%	0

C: Unspent Balances

Recurrent Balances			
Wage	0		
Non Wage	0		
Development Balances			
Domestic Development	0		
External Financing	0		
Total Unspent	0		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,451,282	5,451,282	1,250,976	23%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
Locally Raised Revenues	4,915	4,915	0	0%	0
Other Transfers from Central Government	595,160	595,160	38,174	6%	0
Programme Conditional Grant - Non Wage Recurrent	841,432	841,432	210,358	25%	0
Programme Conditional Grant - Wage Recurrent	4,008,775	4,008,775	1,002,194	25%	0
Development Revenues	486,975	1,110,875	0	0%	0
District Discretionary Equalisation Development Grant	184,940	184,940	0	0%	0
Programme Conditional Grant - Development	302,035	925,936	0	0%	0
Total Revenues Shares	5,938,257	6,562,157	1,250,976	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,008,775	4,008,775	928,218	23%	0
Non Wage	1,442,507	1,442,507	206,581	14%	0
Development Expenditure					
Domestic Development	486,975	1,110,875	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,938,257	6,562,157	1,134,799	19%	0
C: Unspent Balances					
Recurrent Balances			116,177		
Wage			73,976		
Non Wage			42,201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			116,177		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,565,591	16,274,481	3,893,264	27%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	59,737	59,737	14,934	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,103,400	3,314,525	1,034,467	33%	0
Programme Conditional Grant - Wage Recurrent	11,374,454	12,872,218	2,843,613	25%	0
Development Revenues	4,662,535	4,662,535	0	0%	0
Programme Conditional Grant - Development	4,662,535	4,662,535	0	0%	0
Total Revenues Shares	19,228,127	20,937,017	3,893,264	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,434,191	12,931,956	2,808,671	25%	0
Non Wage	3,131,400	3,342,525	917,849	29%	0
Development Expenditure					
Domestic Development	4,662,535	4,662,535	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,228,127	20,937,017	3,726,520	19%	0
C: Unspent Balances					
Recurrent Balances			166,744		
Wage			49,877		
Non Wage			116,868		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			166,744		

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter



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SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	638,327	638,327	91,465	14%	0
District Unconditional Grant Wage	259,461	259,461	64,865	25%	0
Locally Raised Revenues	1,966	1,966	0	0%	0
Other Transfers from Central Government	350,500	350,500	20,000	6%	0
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	0
Development Revenues	1,403,777	1,403,777	250,000	18%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	250,000	18%	0
Total Revenues Shares	2,042,104	2,042,104	341,465	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,861	285,861	67,465	24%	0
Non Wage	352,466	352,466	0	0%	0
Development Expenditure					
Domestic Development	1,403,777	1,403,777	68,911	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,042,104	2,042,104	136,376	7%	0
C: Unspent Balances					
Recurrent Balances			24,000		
Wage			4,000		
Non Wage			20,000		
Development Balances			181,089		
Domestic Development			181,089		
External Financing			0		
Total Unspent			205,089		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,780	250,660	40,953	25%	0
District Unconditional Grant Wage	78,933	78,933	19,733	25%	0
Locally Raised Revenues	1,966	1,966	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,880	169,761	21,220	25%	0
Development Revenues	575,893	1,248,713	0	0%	0
Programme Conditional Grant - Development	561,078	1,219,083	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	741,673	1,499,373	40,953	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	19,733	25%	0
Non Wage	86,846	86,846	20,314	23%	0
Development Expenditure					
Domestic Development	575,893	624,357	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	741,673	790,136	40,047	5%	0
C: Unspent Balances					
Recurrent Balances			906		
Wage			0		
Non Wage			906		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			906		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	408,277	408,277	98,372	24%	0
District Unconditional Grant Non-Wage	9,788	9,788	0	0%	0
District Unconditional Grant Wage	306,197	306,197	76,549	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,292	39,292	9,823	25%	0
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	0
Development Revenues	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	423,277	423,277	98,372	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,197	354,197	87,029	25%	0
Non Wage	54,080	54,080	5,396	10%	0
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,277	423,277	92,425	22%	0
C: Unspent Balances					
Recurrent Balances			5,948		
Wage			1,521		
Non Wage			4,427		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,948		

Summary of Department Revenues and Expenditure by Source

**VOTE: 804 Alebtong District**

**Quarter 4**

**SECTION B : Summary by Department**

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

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

VOTE: 804 Alebtong District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,866	204,866	42,591	21%	0
District Unconditional Grant Non-Wage	8,809	8,809	2,202	25%	0
District Unconditional Grant Wage	61,245	61,245	15,311	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	32,500	32,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,616	56,616	14,154	25%	0
Urban Unconditional Grant Wage	43,696	43,696	10,924	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	204,866	204,866	42,591	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,941	104,941	26,235	25%	0
Non Wage	99,925	99,925	7,126	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,866	204,866	33,361	16%	0
C: Unspent Balances					
Recurrent Balances			9,231		
Wage			0		
Non Wage			9,231		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,231		

Summary of Department Revenues and Expenditure by Source

**VOTE: 804** Alebtong District

**Quarter 4**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



VOTE: 804 Alebtong District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,716	115,716	24,970	22%	0
District Unconditional Grant Non-Wage	47,909	47,909	11,977	25%	0
District Unconditional Grant Wage	45,595	45,595	11,399	25%	0
Locally Raised Revenues	22,212	22,212	1,594	7%	0
Development Revenues	125,395	125,395	0	0%	0
District Discretionary Equalisation Development Grant	55,395	55,395	0	0%	0
External Financing	70,000	70,000	0	0%	0
Total Revenues Shares	241,112	241,112	24,970	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	10,399	23%	0
Non Wage	70,122	70,122	7,533	11%	0
Development Expenditure					
Domestic Development	55,395	55,395	0	0%	0
External Financing	70,000	70,000	0	0%	0
Total Expenditure	241,112	241,112	17,932	7%	0
C: Unspent Balances					
Recurrent Balances			7,038		
Wage			1,000		
Non Wage			6,038		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,038		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 804** Alebtong District

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 804 Alebtong District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,427	51,427	12,357	24%	0
District Unconditional Grant Non-Wage	17,619	17,619	4,405	25%	0
District Unconditional Grant Wage	27,808	27,808	6,952	25%	0
Locally Raised Revenues	6,000	6,000	1,000	17%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,427	51,427	12,357	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,808	27,808	6,952	25%	0
Non Wage	23,619	23,619	4,655	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,427	51,427	11,607	23%	0
C: Unspent Balances					
Recurrent Balances			750		
Wage			0		
Non Wage			750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			750		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 804** Alebtong District

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 804 Alebtong District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,459	56,459	12,115	21%	0
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	32,176	32,176	8,044	25%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,283	16,283	4,071	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,459	56,459	12,115	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,176	32,176	8,044	25%	0
Non Wage	24,283	24,283	4,071	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,459	56,459	12,115	21%	0
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 804** Alebtong District

**Quarter 4**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 804 Alebtong District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
salaries,pensions gratuity paid	Pensions paid salaries paid Gratuity paid	money sent for pensions was over and above supplementary estimates ban on recruitment

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,840	0
221001 Advertising and Public Relations	1,540	0
221002 Workshops, Meetings and Seminars	1,613	0
221003 Staff Training	15,785	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	33,500	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	17,461	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	5,453	0
222002 Postage and Courier	150	0
223001 Property Management Expenses	1,500	0
223004 Guard and Security services	3,600	0
223005 Electricity	4,000	0
223006 Water	2,000	0
224010 Protective Gear	1,103	0
225101 Consultancy Services	62,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	23,500	0
226002 Licenses	2,175	0
227001 Travel inland	71,876	0

VOTE: 804 Alebtong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	13,000	0
228004 Maintenance-Other Fixed Assets	1,201	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	308,451	0
Total for Budget Output	595,947	0
Wage	0	0
Non-Wage	184,712	0
GoU Dev	411,235	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	905,445	0
273104 Pension	765,008	0
273105 Gratuity	259,228	0
352880 Salary Arrears Budgeting	64,896	0
352881 Pension and Gratuity Arrears Budgeting	146,113	0
Total for Budget Output	2,140,691	0
Wage	905,445	0
Non-Wage	1,235,246	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A



VOTE: 804 Alebtong District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,329	0
263402 Transfer to Other Government Units	755,292	0
282301 Transfers to Government Institutions	79,257	0
Total for Budget Output	843,878	0
Wage	0	0
Non-Wage	584,237	0
GoU Dev	259,641	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

transfers to other govt units done		Low revenue base
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,580,516	0
Wage	905,445	0
Non-Wage	2,004,194	0
GoU Dev	670,877	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,980	0
221002 Workshops, Meetings and Seminars	1,700	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,690	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	2,000	0
227001 Travel inland	49,867	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,000	0

VOTE: 804 Alebtong District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	211,1380
	Wage	137,9800
	Non-Wage	73,1570
	GoU Dev	00
	Ext Finance	00
	Total for Department	212,1380
	Wage	137,9800
	Non-Wage	74,1570
	GoU Dev	00
	Ext Finance	00

VOTE: 804 Alebtong District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	214,818	0
211105 Ex-Gratia for Political leaders.	59,946	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,560	0
211107 Boards, Committees and Council Allowances	50,535	0
212103 Incapacity benefits (Employees)	1,300	0
221002 Workshops, Meetings and Seminars	1,400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	800	0
227001 Travel inland	61,582	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Budget Output	480,242	0
Wage	214,818	0
Non-Wage	265,424	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,242	0
Wage	214,818	0
Non-Wage	265,424	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	568,911	0
Total for Budget Output	568,911	0
Wage	568,911	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	943	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	4,943	0
Wage	0	0
Non-Wage	4,943	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 804 Alebtong District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
execution of works. supervision and payment of works on fixing hive stand and mettalic baglor proofing on 2 fish tanks	1 hive stand fitted at Apiary technology demo unit completed 2 metallic baglor proofing of two (2)fish tanks fixed at fish technology learning site at district h/q completed	delayed delivery of project due to long procurement processes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	547,200	0
<b>Total for Budget Output</b>	<b>547,200</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	547,200	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,400	0
<b>Total for Budget Output</b>	<b>29,400</b>	<b>0</b>
Wage	29,400	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,150,453</b>	<b>0</b>
Wage	598,311	0
Non-Wage	4,943	0
GoU Dev	547,200	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
90%	75% performance score in SPARS assessment	Irregularly SPARS visits to health facilities
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
80%		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1000	10000	irregular supply of essential medicine. Level II and III health facilities missed 2 cycles of medicine delivery of the FY

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,008,775	0
221002 Workshops, Meetings and Seminars	153,125	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	21,560	0
223001 Property Management Expenses	200	0

VOTE: 804 Alebtong District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	0
223006 Water	800	0
224001 Medical Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	14,053	0
227001 Travel inland	493,408	0
227004 Fuel, Lubricants and Oils	9,187	0
228002 Maintenance-Transport Equipment	11,250	0
263308 Sector Conditional Grant (Non-Wage)	769,027	0
312111 Residential Buildings - Acquisition	175,750	0
312139 Other Structures - Acquisition	83,554	0
312233 Medical, Laboratory and Research & appliances - Acquisition	24,783	0
312235 Furniture and Fittings - Acquisition	10,735	0
313121 Non-Residential Buildings - Improvement	120,550	0
313129 Other Buildings other than dwellings - Improvement	30,300	0
Total for Budget Output	5,938,257	0
Wage	4,008,775	0
Non-Wage	1,442,507	0
GoU Dev	486,975	0
Ext Finance	0	0
Total for Department	5,938,257	0
Wage	4,008,775	0
Non-Wage	1,442,507	0
GoU Dev	486,975	0
Ext Finance	0	0



VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,223	0
312121 Non-Residential Buildings - Acquisition	28,500	0
313121 Non-Residential Buildings - Improvement	257,000	0
Total for Budget Output	310,723	0
Wage	0	0
Non-Wage	0	0
GoU Dev	310,723	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,408,065	0
Total for Budget Output	7,408,065	0
Wage	7,408,065	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Seventy-five government primary schools paid capitation grants for Quarter four.

NA

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,903,221	0
Total for Budget Output	1,903,221	0
Wage	0	0
Non-Wage	1,903,221	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	100,813	0
312121 Non-Residential Buildings - Acquisition	4,221,000	0
Total for Budget Output	4,351,813	0
Wage	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	4,351,813	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Nine government secondary schools paid capitation grants for quarter 4. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	417,172		0
Total for Budget Output	417,172		0
Wage	0		0
Non-Wage	417,172		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	3,072,358		0
Total for Budget Output	3,072,358		0
Wage	3,072,358		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	894,030	0
Total for Budget Output	894,030	0
Wage	894,030	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	0
Total for Budget Output	312,634	0
Wage	0	0
Non-Wage	312,634	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	18,000	0

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	191,767	0
228004 Maintenance-Other Fixed Assets	83,568	0
Total for Budget Output	275,335	0
Wage	0	0
Non-Wage	275,335	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,737	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221001 Advertising and Public Relations	9,734	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	5,350	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	42,073	0
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	163,775	0
Wage	59,737	0
Non-Wage	104,038	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
National kids athletics championships attended by the learners.	None	

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	33,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,228,127	0
Wage	11,434,191	0
Non-Wage	3,131,400	0
GoU Dev	4,662,535	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
0	Salaries paid to 6 staff of the department, Low-cost sealing of 0.6Km road section , Mechanised maintenance of 6Km, fixing of bottlenecks at 1 swamp, maintenance of 2Km of urban roads	IFMIS errors where some two invoices were not seen on the system by the Head of Finance and Accounting Officer for approval

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	285,861	0
221002 Workshops, Meetings and Seminars	5,377	0
227001 Travel inland	5,377	0
228002 Maintenance-Transport Equipment	4,481	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,443	0
263310 Sector Development Grant	403,777	0
263311 Transitional Development Grant	1,000,000	0
263402 Transfer to Other Government Units	321,822	0
Total for Budget Output	2,040,138	0
Wage	285,861	0
Non-Wage	350,500	0
GoU Dev	1,403,777	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,966	0



VOTE: 804 Alebtong District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,966	0
Wage	0	0
Non-Wage	1,966	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,042,104	0
Wage	285,861	0
Non-Wage	352,466	0
GoU Dev	1,403,777	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
2		
PIAP Output: 1203010505 Blood products available		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	0
221002 Workshops, Meetings and Seminars	20,397	0
221003 Staff Training	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	4,140	0
223005 Electricity	500	0
227001 Travel inland	41,877	0
227004 Fuel, Lubricants and Oils	14,132	0
263310 Sector Development Grant	575,893	0

VOTE: 804 Alebtong District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	741,1730
	Wage	78,9330
	Non-Wage	86,3460
	GoU Dev	575,8930
	Ext Finance	00
	Total for Department	741,6730
	Wage	78,9330
	Non-Wage	86,8460
	GoU Dev	575,8930
	Ext Finance	00

VOTE: 804 Alebtong District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	354,197	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	5,352	0
221009 Welfare and Entertainment	600	0
221010 Special Meals and Drinks	1,700	0
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	800	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	9,588	0
227001 Travel inland	16,790	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	5,626	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	404,053	0
Wage	354,197	0
Non-Wage	44,856	0
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 804 Alebtong District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	1,000	0
223005 Electricity	800	0
223006 Water	1,000	0
227001 Travel inland	8,324	0
312221 Light ICT hardware - Acquisition	2,000	0
Total for Budget Output	18,724	0
Wage	0	0
Non-Wage	8,724	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,277	0
Wage	354,197	0
Non-Wage	54,080	0
GoU Dev	15,000	0

VOTE: 804 Alebtong District

Quarter 4

Ext Finance	0	0
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VOTE: 804 Alebtong District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221003 Staff Training	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,941	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	0
221002 Workshops, Meetings and Seminars	8,541	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	8,614	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,399	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	600	0
223005 Electricity	400	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	66,090	0

VOTE: 804 Alebtong District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	204,366	0
Wage	104,941	0
Non-Wage	99,425	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,866	0
Wage	104,941	0
Non-Wage	99,925	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 804 Alebtong District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
0	1	Achieved
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
0	1	Achieved
PIAP Output: 1801051103 Functional community information system at parish level.		
0	1	Achieved
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
0	1	achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	0
212102 Medical expenses (Employees)	735	0
221002 Workshops, Meetings and Seminars	35,199	0
221009 Welfare and Entertainment	18,450	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,000	0

VOTE: 804 Alebtong District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	1,000	0
223006 Water	800	0
226002 Licenses	1,470	0
227001 Travel inland	48,751	0
227004 Fuel, Lubricants and Oils	1,200	0
228001 Maintenance-Buildings and Structures	1,200	0
228002 Maintenance-Transport Equipment	4,424	0
228004 Maintenance-Other Fixed Assets	1,012	0
Total for Budget Output	164,636	0
Wage	45,595	0
Non-Wage	49,042	0
GoU Dev	0	0
Ext Finance	70,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1	1	delayed release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	3,800	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	11,826	0
227001 Travel inland	41,769	0
Total for Budget Output	75,475	0
Wage	0	0
Non-Wage	20,080	0
GoU Dev	55,395	0

VOTE: 804 Alebtong District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	241,1120
	Wage	45,5950
	Non-Wage	70,1220
	GoU Dev	55,3950
	Ext Finance	70,0000

VOTE: 804 Alebtong District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,808	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,019	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	51,427	0
Wage	27,808	0
Non-Wage	23,619	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,427	0
Wage	27,808	0
Non-Wage	23,619	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

no revision	69 PDM SACCOs leaders trained and supported on the use of the PDMFIS for the disbursement and management of the Parish Revolving funds	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 804 Alebtong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,176	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	38,176	0
Wage	32,176	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened
NA

VOTE: 804 Alebtong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	60	0
Total for Budget Output	60	0
Wage	0	0
Non-Wage	60	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	623	0
223005 Electricity	600	0
Total for Budget Output	1,223	0
Wage	0	0
Non-Wage	1,223	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,459	0
Wage	32,176	0
Non-Wage	24,283	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
salaries,pensions gratuity paid	staff salaries paid for 12 months pensioners paid gratuity for 12 months	money sent for pensions was over and above supplementary estimates ban on recruitment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,840	1,920
221001 Advertising and Public Relations	1,540	0
221002 Workshops, Meetings and Seminars	1,613	0
221003 Staff Training	15,785	0
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	33,500	0
221009 Welfare and Entertainment	9,000	500
221011 Printing, Stationery, Photocopying and Binding	17,461	3,240
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	5,453	613
222002 Postage and Courier	150	0
223001 Property Management Expenses	1,500	375
223004 Guard and Security services	3,600	900
223005 Electricity	4,000	1,000
223006 Water	2,000	500
224010 Protective Gear	1,103	125
225101 Consultancy Services	62,000	2,750
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	23,500	5,148



VOTE: 804 Alebtong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
226002 Licenses	2,175	0
227001 Travel inland	71,876	19,712
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	13,000	2,500
228004 Maintenance-Other Fixed Assets	1,201	300
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	308,451	0
Total for Budget Output	595,947	39,883
Wage	0	0
Non-Wage	184,712	39,883
GoU Dev	411,235	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	905,445	175,057
273104 Pension	765,008	315,940
273105 Gratuity	259,228	247,555
352880 Salary Arrears Budgeting	64,896	63,935
352881 Pension and Gratuity Arrears Budgeting	146,113	146,113
Total for Budget Output	2,140,691	948,601
Wage	905,445	175,057
Non-Wage	1,235,246	773,543
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,329	0
263402 Transfer to Other Government Units	755,292	0
282301 Transfers to Government Institutions	79,257	0
Total for Budget Output	843,878	0
Wage	0	0
Non-Wage	584,237	0
GoU Dev	259,641	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Transfers to govt units done for 4 quarters

Low revenue base

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	276,225
Total for Budget Output	0	276,225
Wage	0	0
Non-Wage	0	276,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,580,516	1,264,709
Wage	905,445	175,057
Non-Wage	2,004,194	1,089,652

VOTE: 804 Alebtong District

Quarter 4

GoU Dev	670,877	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Q4 training on HIV mainstreaming Conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,980	34,495
221002 Workshops, Meetings and Seminars	1,700	125
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,690	300
221011 Printing, Stationery, Photocopying and Binding	2,800	500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	800	200

VOTE: 804 Alebtong District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	500
227001 Travel inland	49,867	14,064
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	211,138	53,384
Wage	137,980	34,495
Non-Wage	73,157	18,889
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,138	53,384
Wage	137,980	34,495
Non-Wage	74,157	18,889
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	214,818	43,704
211105 Ex-Gratia for Political leaders.	59,946	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,560	12,923
211107 Boards, Committees and Council Allowances	50,535	8,075
212103 Incapacity benefits (Employees)	1,300	0
221002 Workshops, Meetings and Seminars	1,400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,800	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	800	97
227001 Travel inland	61,582	13,075
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Budget Output	480,242	78,124
Wage	214,818	43,704
Non-Wage	265,424	34,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,242	78,124
Wage	214,818	43,704
Non-Wage	265,424	34,420
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 4

Ext Finance	0	0
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VOTE: 804 Alebtong District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1000		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	568,911	142,228
Total for Budget Output	568,911	142,228
Wage	568,911	142,228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	943	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	4,943	0
Wage	0	0



VOTE: 804 Alebtong District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,943	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1 hive stand fitted at Apiary technology demo unit	delayed delivery of project
2 metallic baglor proofing of two (2)fish tanks fixed at fish technology learning site at district h/q completed	due to long procurement processes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	547,200	0
Total for Budget Output	547,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	547,200	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.  
1250

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,400	7,350
Total for Budget Output	29,400	7,350
Wage	29,400	7,350
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,150,453	149,578
Wage	598,311	149,578

VOTE: 804 Alebtong District

Quarter 4

Non-Wage	4,943	0
GoU Dev	547,200	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
90%	75%	Irregularly SPARS visits to health facilities
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
0		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduce malaria positivity rate to 30%		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
80%		
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
80%		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1000	10000	irregular supply of essential medicine. Level II and III health facilities missed 2 cycles of medicine delivery of the FY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,008,775	928,218
221002 Workshops, Meetings and Seminars	153,125	3,920
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	21,560	390

VOTE: 804 Alebtong District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	200	50
223005 Electricity	2,000	0
223006 Water	800	0
224001 Medical Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	14,053	0
227001 Travel inland	493,408	7,464
227004 Fuel, Lubricants and Oils	9,187	1,700
228002 Maintenance-Transport Equipment	11,250	0
263308 Sector Conditional Grant (Non-Wage)	769,027	192,257
312111 Residential Buildings - Acquisition	175,750	0
312139 Other Structures - Acquisition	83,554	0
312233 Medical, Laboratory and Research & appliances - Acquisition	24,783	0
312235 Furniture and Fittings - Acquisition	10,735	0
313121 Non-Residential Buildings - Improvement	120,550	0
313129 Other Buildings other than dwellings - Improvement	30,300	0
Total for Budget Output	5,938,257	1,135,049
Wage	4,008,775	928,218
Non-Wage	1,442,507	206,831
GoU Dev	486,975	0
Ext Finance	0	0
Total for Department	5,938,257	1,135,049
Wage	4,008,775	928,218
Non-Wage	1,442,507	206,831
GoU Dev	486,975	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,223	0
312121 Non-Residential Buildings - Acquisition	28,500	0
313121 Non-Residential Buildings - Improvement	257,000	0
Total for Budget Output	310,723	0
Wage	0	0
Non-Wage	0	0
GoU Dev	310,723	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,408,065	1,802,140
Total for Budget Output	7,408,065	1,802,140
Wage	7,408,065	1,802,140
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Seventy-five government primary schools paid capitation grants for Quarter four.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,903,221	634,407
Total for Budget Output	1,903,221	634,407
Wage	0	0
Non-Wage	1,903,221	634,407
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	100,813	0
312121 Non-Residential Buildings - Acquisition	4,221,000	0
Total for Budget Output	4,351,813	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,351,813	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Nine government secondary schools paid capitation grants for quarter 4. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,172	139,057
Total for Budget Output	417,172	139,057
Wage	0	0
Non-Wage	417,172	139,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,072,358	768,090

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,072,358768,090
	Wage	3,072,358768,090
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

38 staff in 2 tertiary institutions paid salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	894,030	223,507
	Total for Budget Output	894,030223,507
	Wage	894,030223,507
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
	Total for Budget Output	312,634104,211
	Wage	00



VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	312,634	104,211
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

120 education institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	10,000	1,864
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	40,000	8,614
Wage	0	0
Non-Wage	40,000	8,614
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	191,767	0
228004 Maintenance-Other Fixed Assets	83,568	0
Total for Budget Output	275,335	0

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	275,335	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

6 staff at the district headquarters paid salaries.

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,737	14,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221001 Advertising and Public Relations	9,734	2,434
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	3,000	750

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	5,350	1,338
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	42,073	6,420
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	163,775	33,595
Wage	59,737	14,934
Non-Wage	104,038	18,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
National kids athletics championships attended by the learners.	None	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	4,000
221017 Membership dues and Subscription fees.	3,000	750
227001 Travel inland	33,000	8,999
Total for Budget Output	50,000	13,749
Wage	0	0
Non-Wage	50,000	13,749
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	19,228,127	3,727,370
Wage	11,434,191	2,808,671
Non-Wage	3,131,400	918,699
GoU Dev	4,662,535	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
0	Payment of Salaries to 6 staff of the department, Low-cost sealing of 0.6Km road section , Mechanised maintenance of 26Km, fixing of bottlenecks at 3 swamps, maintenance of 22.8Km of urban roads	IFMIS errors where some two invoices were not seen on the system by the Head of Finance and Accounting Officer for approval

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	285,861	67,465
221002 Workshops, Meetings and Seminars	5,377	0
227001 Travel inland	5,377	0
228002 Maintenance-Transport Equipment	4,481	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,443	0
263310 Sector Development Grant	403,777	0
263311 Transitional Development Grant	1,000,000	68,911
263402 Transfer to Other Government Units	321,822	0
Total for Budget Output	2,040,138	136,376
Wage	285,861	67,465
Non-Wage	350,500	0
GoU Dev	1,403,777	68,911
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

0

VOTE: 804 Alebtong District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,966	0
Total for Budget Output	1,966	0
Wage	0	0
Non-Wage	1,966	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,042,104	136,376
Wage	285,861	67,465
Non-Wage	352,466	0
GoU Dev	1,403,777	68,911
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
1 Sensitization meeting on HIVat the new Bore hole sites conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
2		
PIAP Output: 1203010505 Blood products available		
0		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	19,733
221002 Workshops, Meetings and Seminars	20,397	5,099
221003 Staff Training	500	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	4,140	380

VOTE: 804 Alebtong District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	500	125
227001 Travel inland	41,877	9,852
227004 Fuel, Lubricants and Oils	14,132	3,533
263310 Sector Development Grant	575,893	0
Total for Budget Output	741,173	39,922
Wage	78,933	19,733
Non-Wage	86,346	20,189
GoU Dev	575,893	0
Ext Finance	0	0
Total for Department	741,673	40,047
Wage	78,933	19,733
Non-Wage	86,846	20,314
GoU Dev	575,893	0
Ext Finance	0	0



VOTE: 804 Alebtong District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	354,197	87,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	5,352	150
221009 Welfare and Entertainment	600	150
221010 Special Meals and Drinks	1,700	0
221011 Printing, Stationery, Photocopying and Binding	400	100
223005 Electricity	800	200
223006 Water	1,000	250
224003 Agricultural Supplies and Services	9,588	2,264
227001 Travel inland	16,790	1,332
227004 Fuel, Lubricants and Oils	3,000	750
228001 Maintenance-Buildings and Structures	5,626	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	404,053	92,225
Wage	354,197	87,029
Non-Wage	44,856	5,196
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 804 Alebtong District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	1,000	250
223005 Electricity	800	0
223006 Water	1,000	0
227001 Travel inland	8,324	0
312221 Light ICT hardware - Acquisition	2,000	0
Total for Budget Output	18,724	350
Wage	0	0
Non-Wage	8,724	350
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Total for Department	423,277	92,575
Wage	354,197	87,029
Non-Wage	54,080	5,546
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 quarterly engagement conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	104,941	26,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	0
221002 Workshops, Meetings and Seminars	8,541	150
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	1,700	75
221009 Welfare and Entertainment	8,614	128
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	1,399	350
222001 Information and Communication Technology Services.	500	0

VOTE: 804 Alebtong District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	600	0
223005 Electricity	400	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	66,090	5,297
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	204,366	33,361
Wage	104,941	26,235
Non-Wage	99,425	7,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,866	33,361
Wage	104,941	26,235
Non-Wage	99,925	7,126
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
0	4	Achieved
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
0	4	Achieved
PIAP Output: 1801051103 Functional community information system at parish level.		
0	4	Achieved
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
0	4	achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	10,399
212102 Medical expenses (Employees)	735	0

VOTE: 804 Alebtong District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,199	0
221009 Welfare and Entertainment	18,450	0
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	1,000	250
223006 Water	800	0
226002 Licenses	1,470	0
227001 Travel inland	48,751	5,020
227004 Fuel, Lubricants and Oils	1,200	0
228001 Maintenance-Buildings and Structures	1,200	0
228002 Maintenance-Transport Equipment	4,424	600
228004 Maintenance-Other Fixed Assets	1,012	0
Total for Budget Output	164,636	17,369
Wage	45,595	10,399
Non-Wage	49,042	6,970
GoU Dev	0	0
Ext Finance	70,000	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1

3

delayed release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	4,000	0

VOTE: 804 Alebtong District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,800	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	11,826	0
227001 Travel inland	41,769	563
Total for Budget Output	75,475	1,063
Wage	0	0
Non-Wage	20,080	1,063
GoU Dev	55,395	0
Ext Finance	0	0
Total for Department	241,112	18,432
Wage	45,595	10,399
Non-Wage	70,122	8,033
GoU Dev	55,395	0
Ext Finance	70,000	0



VOTE: 804 Alebtong District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,808	6,952
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	16,019	3,505
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	51,427	12,107
Wage	27,808	6,952
Non-Wage	23,619	5,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,427	12,107
Wage	27,808	6,952
Non-Wage	23,619	5,155
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	2,000	500
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

69 PDM SACCOs leaders trained and supported on the use of the PDMFIS for the disbursement and management of the Parish Revolving funds

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

Two staff paid salaries for 3 Months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		32,176	8,044
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		4,000	1,000
Total for Budget Output		38,176	9,544
	Wage	32,176	8,044
	Non-Wage	6,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Developed capacity of 30 leaders of newly formed  
SACCOs and Farmer cooperatives on Governance and  
book keeping.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,000
Total for Budget Output		6,000	1,000
	Wage	0	0
	Non-Wage	6,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

VOTE: 804 Alebtong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Procured 1 box of condoms for staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	60	15
Total for Budget Output	60	15
Wage	0	0
Non-Wage	60	15
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190035 Product Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	623	156
223005 Electricity	600	150
Total for Budget Output	1,223	306
Wage	0	0
Non-Wage	1,223	306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,459	12,115
Wage	32,176	8,044
Non-Wage	24,283	4,071
GoU Dev	0	0

VOTE: 804 Alebtong District

Quarter 4

Ext Finance	0	0
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VOTE: 804 Alebtong District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	14	

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	1	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	4000	

VOTE: 804 Alebtong District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	69	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	4	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010004 Animal feeds production			
PIAP Output : 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of regional community breeding satellite centers	Number	1	
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	4	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number	5	

VOTE: 804 Alebtong District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	90%	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	20%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80%	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	4	

PIAP Output : 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80%	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	



VOTE: 804 Alebtong District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	39.83Km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	881	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	1	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

VOTE: 804 Alebtong District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	50	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	2 Post harvest handling	

VOTE: 804 Alebtong District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	Warehouse receipt system	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	16	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237379 Akura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURA HEALTH CENTRE	Akura HCII	Programme Conditional Grant - Non Wage Recurrent		11,749	0
ALOI ONGOM	Aloi Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		18,322	0
ANYANGA	Anyanga HCII	Programme Conditional Grant - Non Wage Recurrent		14,540	0
ALOI ONGOM	Aloi Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		11,085	0
AKURA HEALTH CENTRE	Akura HCII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FATIMA ALOI COMP.GIRLS SS	Fatima Aloi Comp SS	Programme Conditional Grant - Non Wage Recurrent	0	31,760	0
AKURA SS	AKURA SS	Programme Conditional Grant - Non Wage Recurrent	0	11,520	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237379 Akura Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Culvert installation	Okwir swamp along Oluru-Lyel Odero road	Other Transfers from Central Government Uganda Road Fund (URF)		12,231	0
LCIII: 237380 Omoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Adwir staff house	Monitoring of Adwir staff house	District Discretionary Equalisation Development Grant		18,500	0
Monitoring ART clinic construction in Abako and Omoro	Omoro HCIII and Abako HCIII	District Discretionary Equalisation Development Grant		8,705	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Other Transfers from Central Government Polio Immunization Campaign		16,000	0
Travel Inland - Expenses		Other Transfers from Central Government Polio Immunization Campaign		921,605	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGETTA	Angetta HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
ANGETTA	Angetta HCIII	Programme Conditional Grant - Non Wage Recurrent		14,219	0
OMARARI	Omarari HCII	Programme Conditional Grant - Non Wage Recurrent		14,540	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237380 Omoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO HEALTH CENTRE	Omoro HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
OMORO HEALTH CENTRE	Omoro HCIII	Programme Conditional Grant - Non Wage Recurrent		22,053	0
ADWIR HEALTH CENTRE	Adwir HCII	Programme Conditional Grant - Non Wage Recurrent		14,540	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Construction of twin staff house at Adwir HCII	Programme Conditional Grant - Development		175,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of ART clinic at Omoro HCIII	District Discretionary Equalisation Development Grant		41,777	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention for Omoro HCIII IPD	Programme Conditional Grant - Development		4,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	5 Stance drainable latrine at Omoro South PS	Programme Conditional Grant - Development		28,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237380 Omoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	4 classroom block at Awelokuricok PS	Programme Conditional Grant - Development		100,000	0
Non Residential Buildings - Contractor	5 Stance Drainable at Atelelo PS	Programme Conditional Grant - Development		28,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of Adwir seed school phase II	Programme Conditional Grant - Development		1,465,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO SS	OMORO SS	Programme Conditional Grant - Non Wage Recurrent	0	60,656	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263311 Transitional Development Grant					
Road rehabilitation	Okuru TC - Adwir - Odeye road (8.5Km)	Programme Conditional Grant - Development		212,850	0
Road rehabilitation	Obangangeo - Omoro TC road (8Km)	Programme Conditional Grant - Development		200,000	0
Mechanised maintenance of Okuru TC-Adwir-Odeye road (16Km)	Okuru TC-Adwir-Odeye road	Programme Conditional Grant - Development	80%	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237380 Omoro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Culvert installation	Omananyang swamp along Akwalatala-Aweki giwu road	Other Transfers from Central Government Uganda Road Fund (URF)		24,166	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Latrine construction in Angetta market	Angetta market	Programme Conditional Grant - Development		60,131	0
LCIII: 237381 AloI Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANARA	Anara HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
ANARA	Anara HCIII	Programme Conditional Grant - Non Wage Recurrent		7,277	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237381 AloI Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	4 classroom block rehabilitation at Oloo PS	Programme Conditional Grant - Development		100,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOI SS	ALOI SS	Programme Conditional Grant - Non Wage Recurrent	0	61,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263311 Transitional Development Grant					
Road rehabilitation	Ogini B/hole - Tyeamyel road (10Km)	Programme Conditional Grant - Development		200,000	0
Item: 263402 Transfer to Other Government Units					
Maintenance of a CAR in AloI SC	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		15,309	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237381 Aloï Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Hydro logical survey,Drilling and installation of deep boreholes	Sub counties	Programme Conditional Grant - Development		425,300	0
LCIII: 237382 Abia Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA HEALTH CENTRE	Abia HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
ABIA HEALTH CENTRE	Abia HCII	Programme Conditional Grant - Non Wage Recurrent		25,212	0
OTENO HEALTH CENTRE	Oteno HCII	Programme Conditional Grant - Non Wage Recurrent		14,540	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Rentiontion for Abia HCIII Staff house	Programme Conditional Grant - Development		15,800	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA SEED SCHOOL	ABIA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	31,088	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237382 Abia Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263311 Transitional Development Grant					
Road rehabilitation	Abongdyang -Tekulu - Abia SC Hqs road (8.5Km)	Programme Conditional Grant - Development		212,850	0
Mechanised maintenance of Abongdyang-Tekulu-Abia road (15Km)	Abongdyang-Tekulu-Abia road	Programme Conditional Grant - Development	5%	0	0
Item: 263402 Transfer to Other Government Units					
Mintenance of a CAR in Abia SC	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)		12,518	0
Mechanised routine road maintenance	Apala JN - Awinyoru road (8Km)	Other Transfers from Central Government Uganda Road Fund (URF)		25,812	0
LCIII: 237383 Abako Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABAKO HEALTH CENTRE	Abako HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
ABAKO HEALTH CENTRE	Abako HCIII	Programme Conditional Grant - Non Wage Recurrent		22,073	0
ALANYI DISPENSARY	Alanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,322	0
ALANYI DISPENSARY	Alanyi HCIII	Programme Conditional Grant - Non Wage Recurrent		20,265	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237383 Abako Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of ART clinic at Abako HCIII	District Discretionary Equalisation Development Grant		41,777	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TYENGAR P.S.	Tyengar Primary school	Programme Conditional Grant - Non Wage Recurrent	0	23,363	0
AMONONENO P.7 SCHOOL	Amononeno Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,246	0
APAMI P.S.	Apami Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,332	0
ALANYI P.S.	Alanyi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	42,515	0
OKUT P.S.	Okut Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,842	0
ABAKO P.7 SCHOOL	Abako Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,546	0
ANGOLTOK P/S	Angoltok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,791	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THERESA GIRLS SS	ST THERESA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	0	25,488	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237383 Abako Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKII BUA COMP.SS	AKII BUA COMP.SS	Programme Conditional Grant - Non Wage Recurrent	0	66,224	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Opening of Community access road	Tyengar P/S - Agweng Trading Centre (7Km)	Other Transfers from Central Government Uganda Road Fund (URF)		11,791	0
LCIII: 237384 Amugu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU HEALTH CENTRE	Amugu HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
AMUGU HEALTH CENTRE	Amugu HCIII	Programme Conditional Grant - Non Wage Recurrent		19,270	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237384 Amugu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Amugu Seed school	Programme Conditional Grant - Development		967,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU SS	AMUGU SS	Programme Conditional Grant - Non Wage Recurrent	0	82,620	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of a CAR in Amugu SC	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		13,536	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Construction of Amugu Rural grwoth center piped water system -phase 1	Amugu RGC	Programme Conditional Grant - Development		360,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237385 Awei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWEI	Awei HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
AWEI	Awei HCIII	Programme Conditional Grant - Non Wage Recurrent		10,089	0
ABAKO ELIM HC II	Abako Elim HCII	Programme Conditional Grant - Non Wage Recurrent		9,161	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	construction of Awei seed school phase II	Programme Conditional Grant - Development		722,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Road Fund (URF)		5,377	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		4,481	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237385 Awei Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		13,443	0
Item: 263402 Transfer to Other Government Units					
Maintenance of a CAR in Awei SC	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		14,173	0
bottlenecks	Anyik swamp	Other Transfers from Central Government Uganda Road Fund (URF)		65,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Restoration of Ebil Wetland in Awei Scty	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries paid	District hqtrs	District Unconditional Grant Non-Wage	0	15,360	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221003 Staff Training					
Staff Training - Management Skills Training		District Discretionary Equalisation Development Grant		4,000	0
Staff Training - Professional & Short Courses	District hqtrs	District Discretionary Equalisation Development Grant		3,285	0
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant		1,500	0
Staff Training - Others		District Discretionary Equalisation Development Grant		7,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District headquarters	District Discretionary Equalisation Development Grant		64,000	0
Item: 225101 Consultancy Services					
Consultancy - Legal Services	District headquarters	District Discretionary Equalisation Development Grant		120,000	0
Consultancy - Legal Services	District headquarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	district hqtrs	District Discretionary Equalisation Development Grant		26,901	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Description		District Discretionary Equalisation Development Grant		0	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Production office and Farms	Locally Raised Revenues		547,200	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Procurement of 3 laptops for DHO office	District Discretionary Equalisation Development Grant		20,000	0
Telecommunication Services - Closed Circuit Television (CCTV)	CCTV camera for DHO office	District Discretionary Equalisation Development Grant		20,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Adjustable delivery bed for the disabled	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Radiology unit	Alebtong HCIV	District Discretionary Equalisation Development Grant		900	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Change of vehicle numbers plaits to digital	District Discretionary Equalisation Development Grant		6,750	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG HEALTH CENTRE	Alebtong HCUIV	Programme Conditional Grant - Non Wage Recurrent		145,401	0
ALEBTONG HEALTH CENTRE	Alebtong HCIV	Programme Conditional Grant - Non Wage Recurrent		58,259	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Culture and Sensitivity machine at Alebtong HCIV	District Discretionary Equalisation Development Grant		24,783	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Procurement of furniture for DHO office	Programme Conditional Grant - Development		10,735	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Phase 3 construction of District Head Quarters	District Discretionary Equalisation Development Grant		152,000	0
Non Residential Buildings - Extention	Completion of Radiology unit at Alebtong HCIV	District Discretionary Equalisation Development Grant		89,100	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention for DHO's office	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Procurement of 2 laptops for inspectorate	Programme Conditional Grant - Development		6,000	0
ICT - Printers	Procurement of 1 printer for inspectorate	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Investment service , monitoring and supervision	Programme Conditional Grant - Development		15,223	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	5 StanceDrainable latrine at Alebtong PS	Programme Conditional Grant - Development		28,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,525	0
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,388	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Environmental screening and site layout	Programme Conditional Grant - Development		30,000	0

VOTE: 804 Alebtong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT projects	Monitoring and supervision of UGIFT projects	Programme Conditional Grant - Development		100,813	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Low-cost sealing (provision of overlay)	Kaguta Avenue	Programme Conditional Grant - Development		316,758	0
Design for Low-cost sealing	Kaguta Avenue	Programme Conditional Grant - Development		30,000	0
Facilitation of procurement processes such as Advert, submission of clearance by Solicitor General, etc. done	Kaguta Avenue	Programme Conditional Grant - Development		2,000	0
Screening for Social and Environmental safeguards, development of the SEMP and monitoring done	Kaguta Avenue	Programme Conditional Grant - Development		1,500	0
Retention for low-cost sealing of FY 2022/23	Alebtong TC - Abako road	Programme Conditional Grant - Development		35,349	0
Office Operations	District HQ	Programme Conditional Grant - Development		18,170	0
Item: 263311 Transitional Development Grant					
Office Operations - Administration	District HQ	Programme Conditional Grant - Development	0	30,000	0
Office Operations - ADRICS	Dist Hq	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263311 Transitional Development Grant					
Mechanical Imprest for maintenance of the Road Unit	Dist Hq	Programme Conditional Grant - Development	0	100,000	0
Testing of road construction materials	Districtwise	Programme Conditional Grant - Development		4,500	0
Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP	Districtwise	Programme Conditional Grant - Development		3,000	0
Joint Supervision and monitoring costs	Dist Hq	Programme Conditional Grant - Development		16,800	0
Item: 263402 Transfer to Other Government Units					
Maintenance of Urban roads	22.8Km of Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		117,600	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Water quality testing and analysis	Sub counties	Programme Conditional Grant - Development		20,000	0
Payment of retention for previous Capital projects	District H/Q	Programme Conditional Grant - Development		60,000	0
Environmental and social safeguards screening	District H/Q	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263310 Sector Development Grant					
Rehabilitation of 8 boreholes in Abako P/7, Okokolako P/7,Ajobi P/7, Ogogoro P/7, Ojoloki B/H, Ebule P/7, Owelo B/H, Oloo central B/H	Borehole rehabilitation in selected sites	Programme Conditional Grant - Development		128,792	0
Promotion of hygiene and sanitation		Programme Conditional Grant - Development		29,630	0
Monitoring and technical supervision of capital works	Monitoring projects within the district	Programme Conditional Grant - Development		20,024	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Discretionary Equalisation Development Grant		1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Survey Monkey Software Licensing	District Hqtrs	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqtrs	District Discretionary Equalisation Development Grant		12,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Hqtrs	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		62,398	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District headquarters	External Financing United Nations Children Fund (UNICEF)		21,300	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage		800	0
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	District Headquarters	District Unconditional Grant Non-Wage		83,253	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Headquarters	District Discretionary Equalisation Development Grant		3,600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarter	District Discretionary Equalisation Development Grant		11,826	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarter	District Discretionary Equalisation Development Grant		24,000	0
Travel Inland - Data Collection and Analysis	Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Others	Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Travel Inland - Support	Headquarters	District Discretionary Equalisation Development Grant		7,539	0
Travel Inland - Monitoring and Evaluation	Headquarters	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 237387 Apala Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Transitional Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		District Unconditional Grant Non-Wage		7,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237387 Apala Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Apala	District Discretionary Equalisation Development Grant		590,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBIM HEALTH CENTRE	Obim HCII	Programme Conditional Grant - Non Wage Recurrent		14,540	0
APALA HEALTH CENTRE	Apala HCIII	Programme Conditional Grant - Non Wage Recurrent		29,080	0
APALA HEALTH CENTRE	Apala HCIII	Programme Conditional Grant - Non Wage Recurrent		21,850	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APALA SS	APALA SS	Programme Conditional Grant - Non Wage Recurrent	0	46,696	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237387 Apala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Maintenance of a CAR in Apala SC	community access road	Other Transfers from Central Government Uganda Road Fund (URF)		9,686	0
LCIII: 273194 Angetta					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	construction of Angetta seed school phase III	Programme Conditional Grant - Development		1,067,000	0
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWINY P.S.	AWINY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,306	0
ORUPO PARENTS SCHOOL	ORUPO PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,942	0
OBUO P.7 SCHOOL	Obuo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,951	0
ANGEM P.S.	Angem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,114	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADOMA P.S.	Adoma Primary schhool	Programme Conditional Grant - Non Wage Recurrent	0	28,550	0
ABOO P.S.	Oboo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,123	0
ALELA MODERN P.S.	Alela Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,312	0
Anara P.S.	Anara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,220	0
OMARARI	Omarari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,097	0
OBILE P.S. SEVEN SCHOOL	Obile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,147	0
ANGOPET P/S	Angopet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,688	0
Ogengo P.S.	Ogengo Primary school	Programme Conditional Grant - Non Wage Recurrent	0	24,122	0
OCABU P.S	Ocabu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,207	0
TE-LELA P.7 SCHOOL	Telela Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,714	0
KAKIRA P.S.	Kakira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,610	0
ALOLOLOLO P.S.	Alolololo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	39,213	0
ABIA P.S.	Abia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,957	0
OJUL P.S.	Ojul Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,534	0
ADYANGLIM P.S.	Adyanglim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,438	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMELE MODERN P.S	Omele Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,033	0
AGUREDENG P.S.	Aguredenge Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,844	0
ABOLIL P.S.	Abolilil Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,320	0
ADWIR P.S.	Adwir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,879	0
ARWOT P.S.	Arwot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,003	0
TE-ONGORA P/S	Teongora Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,114	0
AWALU P.S.	Awalu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,256	0
OMORO NORTH P.S.	Omoro North Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,498	0
AJONYI P.S.	Ajonyi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	44,152	0
ALIRA P.S.	Alira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,659	0
Angicakide P.7 School	Angicakide Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,425	0
Oloo P.S.	Oloo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,056	0
Iyama P.S.	Iyama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,407	0
OLORO HIGH P.S.	Oloro High Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,634	0
EBULE P.S.	Ebule Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,595	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBELEBE P.S	Alebelebe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,566	0
OKURANGO P.S.	Okurango Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,420	0
AMUGU QURAN P.S.	Amugu Quran Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,920	0
BAROPIRO P.S.	Baropiro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,630	0
ABONGODYANG P.7 SCHOOL	Abongodyang Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,881	0
TEKULO P.S.	Tekulo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,429	0
AWINY-ORU P.7 SCHOOL	Awinyoru Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,936	0
AKWETE P.S.	Akwete Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,890	0
ANGETTA P.S.	Angetta Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,879	0
AJOBI P.S.	Ajobi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,200	0
AKWANGKEL P.S	Akwangkel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,598	0
OYENGOLWEDO P.S.	Oyengolwedo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,831	0
ATELELO P.S.	Atelelo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,601	0
AWALI P.S.	Awali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,191	0
AMURA P/S	Amuria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,707	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWANILUM P.S. SEVEN SCHOOL	Akwaniulum Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,713	0
OMORO SOUTH P.S.	Omoro South Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,081	0
OKURO PRIMARY SCHOOL	Okuro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,132	0
AMUGU P.S.	Amugu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,560	0
OBIM P.7 SCHOOL	Obim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,577	0
APALA P. S	Apala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,759	0
OTENO COMMUNITY BASED SCH	Oteno Community Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,611	0
OKOKOLAKO P.S.	Okokolako Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,872	0
Aloi High P.S.	Aloi High Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,160	0
ANWATA P.S	Anwata Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,948	0
OWALO P.S.	Owalo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,391	0
OGOGORO P.S.	Ogogoro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,916	0
AGORO P.S.	Agoro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,627	0
OBANGANGE0 P.S.	Obangangeo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,640	0
OGOGONG P.S.	Ogogong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,736	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARDAGO P.S	Bardago Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,165	0
FATIMA ALOI DEMO. SCHOOL	Fatima Aloï Dem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,858	0
AWELOKURICOK P.S	Awelokuricok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,134	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abia Massacre Memorial Technical Institute	Abia Massacre Memorial Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0
AMUGO. AGRO TECH. INST	AMUGO. AGRO TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0