
Vote: 588 Alebtong District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Alebtong District

Date: 27/07/2016

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

Vote: 588 Alebtong District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	451,691	315,472	70%
2a. Discretionary Government Transfers	1,643,548	1,534,376	93%
2b. Conditional Government Transfers	12,090,423	11,912,457	99%
2c. Other Government Transfers	2,068,994	1,963,144	95%
3. Local Development Grant	872,618	872,617	100%
4. Donor Funding	259,546	401,372	155%
Total Revenues	17,386,819	16,999,438	98%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,364,765	1,413,382	1,418,808	104%	104%	100%
2 Finance	354,464	305,524	305,524	86%	86%	100%
3 Statutory Bodies	1,136,317	1,042,137	1,023,737	92%	90%	98%
4 Production and Marketing	415,023	268,615	268,181	65%	65%	100%
5 Health	2,353,004	2,764,039	2,761,972	117%	117%	100%
6 Education	8,733,301	8,536,358	8,536,328	98%	98%	100%
7a Roads and Engineering	1,476,763	1,211,139	1,210,319	82%	82%	100%
7b Water	636,066	597,208	596,996	94%	94%	100%
8 Natural Resources	118,352	99,162	99,138	84%	84%	100%
9 Community Based Services	585,512	568,317	568,289	97%	97%	100%
10 Planning	160,622	86,603	86,530	54%	54%	100%
11 Internal Audit	52,630	41,645	41,645	79%	79%	100%
Grand Total	17,386,819	16,934,129	16,917,467	97%	97%	100%
<i>Wage Rec't:</i>	8,804,933	8,687,336	8,684,942	99%	99%	100%
<i>Non Wage Rec't:</i>	4,010,154	3,769,730	3,766,286	94%	94%	100%
<i>Domestic Dev't</i>	4,312,187	4,075,690	4,065,584	95%	94%	100%
<i>Donor Dev't</i>	259,546	401,372	400,655	155%	154%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of Q4, Cumulative revenue receipts was approx. shs 17 billion representing approx. 98% of the annual budget estimate. However, of the above revenue, approx. 16.3bn was Central Government Transfers representing 96% of the total revenue received and 94% of the annual Budget estimate. Local revenue was approx. 0.32bn constituting approx. 2% of the cumulative revenue receipts and also 2% of the annual budget estimate while donor funds was approximately 0.4bn constituting 2.4% of the budget released and approximately 2.3% of the overall district annual budget. OGT underperformed basically because funds from Avian Influenza and Women Council were not received at all and in some sources, what was received was far less than what was planned like Re-stocking programme funds and URF. Local revenue performance still remains a challenge due to low tax base and capacity gap in adequately assessing possible revenue sources.

Vote: 588 Alebtong District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

Cummulative Expenditure performance was approx. 16.9bn. 97% of the budget was released as at the end of Q4 and all that was released was spent.

Vote: 588 Alebtong District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	451,691	315,472	70%
Land Fees	60,469	41,823	69%
Business licences	64,308	26,873	42%
Local Service Tax	47,213	35,575	75%
Market/Gate Charges	115,620	77,794	67%
Miscellaneous	33,564	34,428	103%
Other Fees and Charges	40,613	14,749	36%
Other licences	19,760	28,914	146%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	40,340	23,846	59%
Rent & Rates from private entities	18,824	11,957	64%
Application Fees	10,980	19,512	178%
2a. Discretionary Government Transfers	1,643,548	1,534,376	93%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Urban Unconditional Grant - Non Wage	41,490	41,490	100%
Transfer of Urban Unconditional Grant - Wage	81,282	75,509	93%
Transfer of District Unconditional Grant - Wage	908,223	804,151	89%
District Unconditional Grant - Non Wage	397,769	397,769	100%
District Equalisation Grant	63,901	95,851	150%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	119,606	95%
2b. Conditional Government Transfers	12,090,423	11,912,457	99%
Conditional Grant to PHC - development	309,676	309,676	100%
Conditional Grant to PHC- Non wage	135,791	135,791	100%
Sanitation and Hygiene	142,085	58,390	41%
Roads Rehabilitation Grant	403,777	403,777	100%
Pension for Teachers	139,805	459,200	328%
Pension and Gratuity for Local Governments	431,320	88,361	20%
Conditional Grant to PAF monitoring	62,494	62,495	100%
Conditional transfer for Rural Water	522,006	522,006	100%
Conditional Grant to Primary Education	590,550	548,351	93%
Conditional Grant to Primary Salaries	5,648,631	5,490,561	97%
Conditional Grant to Secondary Education	329,148	316,760	96%
Conditional Grant to Secondary Salaries	862,308	900,019	104%
Conditional Grant to SFG	755,142	755,142	100%
Conditional transfers to Special Grant for PWDs	27,573	27,573	100%
Conditional Grant to Women Youth and Disability Grant	13,207	13,207	100%
Conditional transfers to School Inspection Grant	29,094	29,094	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	59,760	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,374	123,374	100%
Conditional transfers to DSC Operational Costs	25,140	25,140	100%
Conditional transfers to Production and Marketing	81,497	81,497	100%
Conditional Grant to Community Devt Assistants Non Wage	3,668	3,668	100%
Conditional Grant to Tertiary Salaries	196,023	204,972	105%
Conditional Grant to Functional Adult Lit	14,478	14,480	100%
Conditional Grant to Agric. Ext Salaries	130,072	55,543	43%

Vote: 588 Alebtong District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	881,049	1,050,866	119%
Conditional Grant to NGO Hospitals	18,647	18,647	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	19,909	100%
2c. Other Government Transfers	2,068,994	1,963,144	95%
Conditional Grant from MAAIF	12,000	0	0%
Sanitation Fund		83,683	
Polio Campaign (MoH)		71,408	
Plan International		14,946	
OPM (restocking)	40,000	15,488	39%
NUSAF		4,884	
National Women Council	3,500	0	0%
MGLSD (Youth livelihood Fund)	334,667	303,730	91%
Medical Supplies from NMS	509,930	412,380	81%
Gavi fund (MoH)		120,286	
Emergency fund 4 road rehabilitation	120,000	30,000	25%
Avian Influenza	8,875	0	0%
UNEB (P7 Exams)	7,875	7,475	95%
Unspent balances – Conditional Grants	370,687	379,345	102%
Uganda Road Fund (URF)	596,460	441,919	74%
Envision /RTI	65,000	77,599	119%
3. Local Development Grant	872,618	872,617	100%
LGMSD (Former LGDP)	872,618	872,617	100%
4. Donor Funding	259,546	401,372	155%
SDS/US Assist	98,155	229,902	234%
Donor Funding (PACE)		930	
Donor Funding (UNICEF)	70,143	66,414	95%
Environment (GIZ)	12,000	5,692	47%
Global Fund (Gavi)		20,540	
Measles Campaign (Gavi)	28,193	28,193	100%
Measles Campaign (Unicef)	10,360	10,360	100%
Nu-Health	2,700	1,347	50%
Measles Campaign (WHO)	37,995	37,995	100%
Total Revenues	17,386,819	16,999,438	98%

(i) Cummulative Performance for Locally Raised Revenues

Cummulative Local revenue performance at the end of Q4 was approx. 0.3bn representing 71% of its respective approved annual budget estimate and approx. 1.9% when compared to the overall annual budget estimate. This under performance registered was mainly due to the acute under performances (below 75%) in Business licences, Registrations, Other Fees and Charges, Market/Gate Charges and Land Fees at 42%, 59%, 61%, 64%, 67% and 69% respectively relative to there respective budget estimates. However, over performances were registered in Other licences by 46% due to discovery of new bases and Application Fees by 78% as more interests were expressed for acquisition of titles as well as groups registering with the district.

(ii) Cummulative Performance for Central Government Transfers

By the end of Q4, Cummulative Central government transfer receipts was approx. 16.3bn representing approx. 98% of its annual approved budget estimates and 94% of the overall annual budget estimate. The under performance in the Central Government Transfers relative to its approved estimates was mainly attributed to the under performances in Other Government Transfers and Discretionary Government Transfers at 95% and 93% respectively. Conditional Transfer to DSC Chairs Salaries is not being received and utilized because the DSC has no Substantially appointed DSC chairperson hence the district did not receive funds to that effect, No funds for Restocking Programme and RTI were disbursed

Summary: Cummulative Revenue Performance

by OPM and MoH respectively for 3 Quarters as was planned. Also there were no receipts of Avian Influenza, MAAIF and Women Council funds at all. These partly explain why Central Government Transfers underperformed relative to the budget estimates

(iii) Cummulative Performance for Donor Funding

Cummulatively, Donor funds overperformed by 55% relative to its approved annual budget estimates and constituted approx. 2.3% of the overall annual district budget. This over performance of cummulative receipts relative to the annual donor estimate was mainly due to over performances of revenues from SDS/US Assist by 134%. Also some funds that were initially not planned were recieved in the Quarter from Global Fund and PACE.; and all the expected funds from WHO and GAVI were received fully by the end of the financial year as was estimated

Vote: 588 Alebtong District

2015/16 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	761,441	771,085	101%	190,360	196,664	103%
Conditional Grant to PAF monitoring	40,100	31,640	79%	10,025	7,910	79%
Locally Raised Revenues	45,336	76,392	169%	11,334	27,685	244%
Multi-Sectoral Transfers to LLGs	225,550	201,424	89%	56,388	48,790	87%
District Unconditional Grant - Non Wage	110,732	164,465	149%	27,683	36,575	132%
Transfer of District Unconditional Grant - Wage	339,723	297,165	87%	84,931	75,704	89%
<i>Development Revenues</i>	603,324	642,296	106%	140,296	315,252	225%
LGMSD (Former LGDP)	520,299	533,452	103%	130,075	315,252	242%
Unspent balances – Conditional Grants	42,141	57,087	135%	0	0	
Multi-Sectoral Transfers to LLGs	40,884	51,757	127%	10,221	0	0%
Total Revenues	1,364,765	1,413,382	104%	330,656	511,916	155%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	761,441	776,512	102%	190,360	201,409	106%
Wage	368,309	326,135	89%	92,077	83,417	91%
Non Wage	393,132	450,377	115%	98,283	117,991	120%
<i>Development Expenditure</i>	603,324	642,296	106%	140,296	404,804	289%
Domestic Development	603,324	642,296	106%	140,296	404,804	289%
Donor Development	0	0		0	0	
Total Expenditure	1,364,765	1,418,808	104%	330,656	606,213	183%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-5,427	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-5,427	0%			

At the end of Q4, overall Cumulative revenue performance was at 104% of annual budget estimate while the Quarter's revenue receipt alone relative to its budget estimate was at 155%. This over performance of the quarter's receipts relative to its estimates was mainly attributed to over performances in Locally Raised Revenues, LGMSD and Unconditional Grant - Non Wage by 144%, 142% and 32% respectively. The performance in locally raised revenue and Unconditional Grant - Non Wage was because these funds were prioritized to the sector for management of salary payments and other operations while LGMSD because some of the capital projects under Administration had variations and thus they consumed more than was planned. However, under performances were also registered in Conditional Grant to PAF monitoring funds, Unconditional Grant - Wage and Multi-Sectoral Transfers to LLGs-recurrent all below 100%. No Unspent balances and Multi-Sectoral Transfers to LLGs-development were realized in the quarter. Cumulative recurrent revenue releases constituted 101% of the annual recurrent revenue budget estimate while cumulative development revenue releases at the end of Q4 constituted 106% of the overall annual sector's development budget estimates.

Cumulative Expenditure performance by the end of the quarter was also at 104% of the annual estimates and 183% of the quarter's budget released. The overall over performance by 83% in the Quarter relative to its estimates was because most of the projects that had stayed in the previous quarters were executed and paid in Q4.

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 1a: Administration***Reasons that led to the department to remain with unspent balances in section C above*

No balances on account. The negative balance reflects funds borrowed to finance operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	2	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	75
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	4
No. of administrative buildings constructed (PRDP)	4	6
No. of motorcycles purchased (PRDP)	4	4
No. of computers, printers and sets of office furniture purchased (PRDP)	4	5
Function Cost (UShs '000)	1,364,765	1,418,808
Cost of Workplan (UShs '000):	1,364,765	1,418,808

1 PRDP monitoring Report produced, 64 administrative staff paid salaries for 3 months, 10 latrine stance constructed, 4 motorcycles procured, construction of Document store completed, District Administration block completed, Aloï Sub-county H/Qs remodled, Construction of staff houses at Awei and Aloï S/cty H/Qs and District Resource Centre on-going

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	348,262	297,502	85%	87,066	73,701	85%
Conditional Grant to PAF monitoring	18,439	26,903	146%	4,610	6,726	146%
Locally Raised Revenues	65,395	38,611	59%	16,349	4,287	26%
Multi-Sectoral Transfers to LLGs	111,754	81,516	73%	27,938	23,948	86%
District Unconditional Grant - Non Wage	43,183	49,135	114%	10,796	15,837	147%
Transfer of District Unconditional Grant - Wage	109,492	101,338	93%	27,373	22,904	84%
<i>Development Revenues</i>	6,202	8,022	129%	1,551	1,551	100%
LGMSD (Former LGDP)	6,202	8,022	129%	1,551	1,551	100%
Total Revenues	354,464	305,524	86%	88,616	75,252	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	348,262	297,502	85%	87,066	75,066	86%
Wage	126,915	119,081	94%	31,729	28,052	88%
Non Wage	221,347	178,421	81%	55,337	47,015	85%
<i>Development Expenditure</i>	6,202	8,022	129%	1,551	1,551	100%
Domestic Development	6,202	8,022	129%	1,551	1,551	100%
Donor Development	0	0		0	0	
Total Expenditure	354,464	305,524	86%	88,616	76,617	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of Q4, Cumulative revenue performance against the department's annual budget estimate was at 86% while the Quarter's revenue performance relative to its budget estimate was at 85%. This under performance in the Quarter relative to its estimates was mainly attributed to under performances in local revenue and Multi sectoral transfers all below 100%. LR underperformed at only 26% relative to its Quarter's estimates because little revenue was realized from the source resulting from low tax base and capacity to adequately assess the various revenue sources, Multi sectoral transfers-recurrent underperformed because LLGs did not allocate funds to the sector in the quarter as was estimated while Unconditional Grant - Wage because some staff of the department had transferred there services elsewhere.

Despite the overall under performance, all the LGMSD to the sector was duly received as planned and Over performances were also registered in PAF funds and Unconditional Grant - Non Wage by 46% and 47% respectively. This was majorly because the sector was considered a priority in the allocation of Un conditional grant non-wage and also PAF-Payroll management funds were spent under the sector. Cumulatively, 85% and 129% of the sector's annual recurrent and development budgets respectively were received by the end of Q4.

At the end of the quarter, Cumulative expenditure performance was at 86% of the department's annual budget estimate and the Quarters performance alone relative to its budget estimate was also at 86%. All the funds received were expended by the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

No balance was left on account

(ii) Highlights of Physical Performance

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/07/2016	27/07/2015
Value of LG service tax collection	14800000	35688500
Value of Hotel Tax Collected	00	0
Value of Other Local Revenue Collections	422691000	258260295
Date of Approval of the Annual Workplan to the Council	30/05/2016	18/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	12/02/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2016	13/07/2016
	Function Cost (UShs '000)	305,524
	Cost of Workplan (UShs '000):	305,524

Salaries paid to all staff of the department, 1 Audit query responded to, Revenue documents procured, Sub county staff technically backstopped on Reporting, 2016/2017 Workplan and Budget approved, Local revenue mobilized from all the LLGs.

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,136,317	1,042,137	92%	284,079	453,123	160%
Conditional transfers to Contracts Committee/DSC/PA	59,760	59,760	100%	14,940	14,940	100%
Conditional transfers to DSC Operational Costs	25,140	25,140	100%	6,285	6,285	100%
Conditional transfers to Councillors allowances and Ex	123,374	123,374	100%	30,843	89,310	290%
Pension for Teachers	139,805	459,200	328%	34,951	236,794	677%
Pension and Gratuity for Local Governments	431,320	88,361	20%	107,830	0	0%
Locally Raised Revenues	20,000	10,054	50%	5,000	1,230	25%
Multi-Sectoral Transfers to LLGs	54,204	49,234	91%	13,551	9,597	71%
District Unconditional Grant - Non Wage	30,058	32,796	109%	7,515	22,493	299%
District Equalisation Grant	63,901	47,925	75%	15,975	15,975	100%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	126,547	119,606	95%	31,637	46,598	147%
Transfer of District Unconditional Grant - Wage	37,872	26,687	70%	9,468	9,901	105%
Total Revenues	1,136,317	1,042,137	92%	284,079	453,123	160%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,136,317	1,023,737	90%	284,079	495,590	174%
Wage	135,216	143,897	106%	33,804	56,499	167%
Non Wage	1,001,101	879,840	88%	250,275	439,091	175%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,136,317	1,023,737	90%	284,079	495,590	174%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,400	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,400	2%			

At the end of Q4, Cumulative revenue releases to the sector was at 92% of the annual budget while releases in the Quarter alone relative to its budget estimate was 160%. This over performance in the Quarter's releases by 60% was attributed to over performances in Pension for Teachers, Unconditional Grant - Non Wage, Councillors allowances and Ex-gratia, Salary and Gratuity for LG elected political leaders and Unconditional Grant - Wage by 577%, 199%, 190%, 47% and 5% respectively.

Over performance in;

- Pension was because what was released from the centre was over and above the Quarter's estimates
- Unconditional Grant - Non Wage because much of these funds that should have been utilized in other departments was prioritised for Council operations
- Transfers to Councillors allowances and Ex-gratia because funds for payment of LCI and LCII ex-gratia was released at once in Q4
- Transfers to Salary and Gratuity for LG elected Political Leaders because all the Political leaders were paid their salaries and gratuity at the expiry of their term of office, an activity that took place in Q4

All Conditional transfers to Contracts Committee/DSC/PAC, DSC Operational Costs, District Equalisation Grant were duly received as per the budgeted estimates. However Grant to DSC Chairs' Salaries was not received at all in the FY because the District had no substantially appointed DSC chairperson.

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

Cummulative Expenditure performance by the end of Q4 was at 90% when compared to the the annual budget estimate and at 174% when receipts in the Quarterl alone are compared to its budget estimate. Only non wafe expenditures were met. Non Wage and Wage expenditures over performed by 75% and 67% respectively in the Quarter.

Reasons that led to the department to remain with unspent balances in section C above

The balance on account wa what was left after payment of pensioners

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	51
No. of Land board meetings	8	8
No.of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	9
Function Cost (UShs '000)	1,136,317	1,023,737
Cost of Workplan (UShs '000):	1,136,317	1,023,737

Salaries paid to 5 Excom members, 9 LCIII chairpersons and 4 technical staff paid for 3 months, 51 land applications cleared, 8 Land board meetings held, 4 Auditor Generals queries reviewed per LG, 9 District land Boards, Area Land Committees and LC Courts trained (PRDP), 3 LG PAC reports discussed by Council, Q2 performance report produced and submitted to Council and MoPS

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	389,410	224,119	58%	97,353	66,807	69%
Conditional Grant to Agric. Ext Salaries	130,072	55,543	43%	32,518	23,471	72%
Conditional transfers to Production and Marketing	81,497	81,497	100%	20,374	20,374	100%
Other Transfers from Central Government	60,875	15,489	25%	15,219	0	0%
Multi-Sectoral Transfers to LLGs	20,011	9,465	47%	5,003	2,514	50%
District Unconditional Grant - Non Wage	5,800	1,450	25%	1,450	0	0%
Transfer of District Unconditional Grant - Wage	91,155	60,674	67%	22,789	20,448	90%
<i>Development Revenues</i>	25,613	44,496	174%	6,403	5,880	92%
LGMSD (Former LGDP)	20,013	21,315	107%	5,003	5,880	118%
Multi-Sectoral Transfers to LLGs	5,600	23,181	414%	1,400	0	0%
Total Revenues	415,023	268,615	65%	103,756	72,687	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	389,410	223,685	57%	97,352	81,356	84%
Wage	228,728	124,158	54%	57,182	46,233	81%
Non Wage	160,682	99,527	62%	40,170	35,123	87%
<i>Development Expenditure</i>	25,613	44,496	174%	6,403	29,061	454%
Domestic Development	25,613	44,496	174%	6,403	29,061	454%
Donor Development	0	0		0	0	
Total Expenditure	415,023	268,181	65%	103,756	110,417	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		433	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		433	0%			

Cummulative Revenue performance at the end of Q4 was at 65% of the annual budget estimate while at 70% when receipts in the Quarter are compared to its budget estimate alone. This overall under performance was due to non receipt of Unconditional Grant - Non Wage, LGMSD, OGT-recurrent and Multi-Sectoral Transfers to LLGs-development component.. Un conditional grant non wage and LGMSD were not received because it was prioritized to other sectors, OGT-recurrent as Operational funds for Re-stocking programme were not received from O.P.M in the quarter and Multi-sectoral transfers because LLGs did not allocate funds to the sector as estimated. However, all the PMG for the Quarter was duly received as per the annual plan

Cummulative Expenditure performance at the end of Q4 was at 65% against the annual budget expenditure estimate while at 106% against the Quarter's estimate alone. The over performance in the Quarter's expenditure relative to its budget estimate was mainly attributed to over performance in Domestic development expenditures by 354%. This is because most of the capital projects were implemented or paid for in the Quarter

Reasons that led to the department to remain with unspent balances in section C above

No substantial funds on account save for servicing it

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan 4: Production and Marketing

Function: 0181 Agricultural Extension Services

<i>Function Cost (UShs '000)</i>	0	0
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Function: 0182 District Production Services

No. of fish ponds stocked	6	10
No. of tsetse traps deployed and maintained	500	237
No. of livestock vaccinated	30300	6166

<i>Function Cost (UShs '000)</i>	409,023	262,190
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Function: 0183 District Commercial Services

No. of market information reports disseminated	24	21
No of cooperative groups supervised	12	12
No. of cooperatives assisted in registration	0	02
No. of value addition facilities in the district	0	04
A report on the nature of value addition support existing and needed	No	Yes

<i>Function Cost (UShs '000)</i>	6,000	5,991
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<i>Cost of Workplan (UShs '000):</i>	415,023	268,181
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6166 livestock vaccinated, 237 tsetse traps deployed and maintained, 21 market information reports disseminated, 12 cooperative groups supervised, 10 fish ponds stocked

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,656,110	1,917,745	116%	414,027	546,022	132%
Conditional Grant to PHC Salaries	881,049	1,050,866	119%	220,262	259,635	118%
Conditional Grant to PHC- Non wage	135,791	135,791	100%	33,948	33,948	100%
Conditional Grant to NGO Hospitals	18,647	18,647	100%	4,662	4,662	100%
Unspent balances – Locally Raised Revenues	29,000	29,000	100%	7,250	0	0%
Other Transfers from Central Government	574,929	681,723	119%	143,732	247,777	172%
Multi-Sectoral Transfers to LLGs	10,697	220	2%	2,674	0	0%
District Unconditional Grant - Non Wage	5,996	1,499	25%	1,499	0	0%
<i>Development Revenues</i>	696,895	846,294	121%	174,224	179,612	103%
Conditional Grant to PHC - development	309,676	309,676	100%	77,419	0	0%
Sanitation and Hygiene	142,085	58,390	41%	35,521	0	0%
Donor Funding	177,403	333,814	188%	44,351	95,929	216%
LGMSD (Former LGDP)	14,000	7,000	50%	3,500	0	0%
Unspent balances – Conditional Grants	50,731	50,731	100%	12,683	0	0%
Other Transfers from Central Government		83,683		0	83,683	
Multi-Sectoral Transfers to LLGs	3,000	3,000	100%	750	0	0%
Total Revenues	2,353,004	2,764,039	117%	588,251	725,633	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,656,110	1,926,184	116%	414,027	491,752	119%
Wage	881,049	1,050,865	119%	220,262	259,635	118%
Non Wage	775,060	875,319	113%	193,765	232,117	120%
<i>Development Expenditure</i>	696,895	835,787	120%	174,224	417,609	240%
Domestic Development	519,492	502,617	97%	129,873	330,897	255%
Donor Development	177,403	333,170	188%	44,351	86,712	196%
Total Expenditure	2,353,004	2,761,972	117%	588,251	909,361	155%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-8,439	-1%			
<i>Development Balances</i>		10,507	2%			
Domestic Development		9,863	2%			
Donor Development		644	0%			
Total Unspent Balance (Provide details as an annex)		2,068	0%			

By the end of Q4, cumulative revenue performance was at 117% of the annual budget estimates while the releases in the Quarter relative to its estimates was at 123%. This over performance (above 100%) in the quarter was mainly attributed to over performances in Other Transfers from Central Government-recurrent component, Donor Funding and Conditional Grant to PHC Salaries by 72%, 116% and 18% respectively. Other Transfers from Central Government-recurrent component over performed because of receipt of Gavi, Mass Polio Campaign and Sanitation Funds from Ministry of Health that was not planned for in the Quarter, Donor funds because of funds received from SDS/ASSIST were over and above the quarter's plan while Conditional Grant to PHC Salaries because some staff received arrears. However the sector did not realise Unspent balances, Multi-Sectoral Transfers to LLGs, District Unconditional Grant - Non Wage, PHC - development and LGMSD as was estimated in the Quarter. PHC- Non wage and Grant to NGO Hospitals was received as per the Quarter's plan.

Cumulative Expenditure performance was at 117% of the department's annual expenditure estimates while the Quarter's expenditure relative to its estimates was at 155%. The over performance in the Quarter's expenditure by 55% relative to its planned estimates was mainly because most of the capital projects in the Sector were completed in the

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 5: Health**

Quarter.

Reasons that led to the department to remain with unspent balances in section C above

Funds on account were received late from donors and hence could not be expended within the Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	329752777	257891320
Value of health supplies and medicines delivered to health facilities by NMS	180177044	150814730
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of outpatients that visited the NGO Basic health facilities	39223	12388
Number of inpatients that visited the NGO Basic health facilities	2100	2602
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	752
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667	1682
Number of trained health workers in health centers	94	97
No. of trained health related training sessions held.	8	6
Number of outpatients that visited the Govt. health facilities.	188307	120131
Number of inpatients that visited the Govt. health facilities.	5150	4916
No. and proportion of deliveries conducted in the Govt. health facilities	9133	3119
%age of approved posts filled with qualified health workers	85	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No. of children immunized with Pentavalent vaccine	8097	5819
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	55	0
Value of medical equipment procured (PRDP)	12915000	24729000
Function Cost (US\$ '000)	2,353,004	2,761,972
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,353,004	2,761,972

Theatre completed and fitted with air conditioner, Children ward, staff house at Alebtong H/C IV, General ward constructed at Apala H/C III, 120131 outpatients and 4916 inpatients attended to the Govt. health facilities. 3111 deliveries conducted in Govt. health facilities and 752 in NGO basic health facilities, 7501 children immunized with Pentavalent vaccine, 1 OPD and other wards constructed, 6 health related training sessions held.

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,882,459	7,687,358	98%	1,707,140	2,090,092	122%
Conditional Grant to Tertiary Salaries	196,023	204,972	105%	49,006	56,091	114%
Conditional Grant to Primary Salaries	5,648,631	5,490,561	97%	1,412,158	1,420,652	101%
Conditional Grant to Secondary Salaries	862,308	900,019	104%	215,577	242,688	113%
Conditional Grant to Primary Education	590,550	548,351	93%	0	196,850	#####
Conditional Grant to Secondary Education	329,148	316,760	96%	0	109,716	
Conditional transfers to School Inspection Grant	29,094	29,094	100%	7,273	7,273	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	0	44,733	#####
Other Transfers from Central Government	7,875	7,475	95%	1,969	0	0%
Multi-Sectoral Transfers to LLGs	11,673	2,670	23%	2,918	300	10%
District Unconditional Grant - Non Wage	26,500	6,622	25%	6,625	0	0%
Transfer of District Unconditional Grant - Wage	46,456	46,634	100%	11,614	11,788	101%
<i>Development Revenues</i>	850,842	849,000	100%	212,711	0	0%
Conditional Grant to SFG	755,142	755,142	100%	188,785	0	0%
LGMSD (Former LGDP)	18,000	16,158	90%	4,500	0	0%
Multi-Sectoral Transfers to LLGs	77,701	77,701	100%	19,425	0	0%
Total Revenues	8,733,301	8,536,358	98%	1,919,851	2,090,092	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,882,459	7,687,357	98%	1,707,140	2,087,507	122%
Wage	6,753,418	6,642,186	98%	1,688,354	1,731,219	103%
Non Wage	1,129,041	1,045,171	93%	18,785	356,288	1897%
<i>Development Expenditure</i>	850,842	848,971	100%	212,711	320,215	151%
Domestic Development	850,842	848,971	100%	212,711	320,215	151%
Donor Development	0	0		0	0	
Total Expenditure	8,733,301	8,536,328	98%	1,919,850	2,407,722	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		30	0%			
Domestic Development		30	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30	0%			

By the end of Q4, Cumulative revenue performance relative to the Sector's annual budget estimate was at 98% while its performance in the Quarter alone relative to its budget estimate was at 109%. This over performance in the Quarter's revenue receipts relative to its estimates was mainly because of over performances in Grant to Tertiary Salaries, Grant to Secondary Salaries, Grant to Primary Salaries and Unconditional Grant - Wage by 14%, 13%, 1% and 1% respectively. Tertiary salaries over performed because Instructors of Abia Vocational technical Institute were accessed on pay roll in the Quarter, Secondary salaries because the district received new Secondary teachers, Primary salaries and Un conditional Grant wage because some staff either received arrears or incremental benefits. Recurrent revenue receipts performed at 122% relative to the Quarter's budget estimates while Cumulative Recurrent revenue receipts at 98% relative to the department's recurrent annual budget. However, receipts of LGMSD, Unconditional Grant - Non Wage, OGT- Recurrent component and Multi-Sectoral Transfers to LLGs-development were not realised in the Quarter. All development revenues had been duly received by the end of Q3 as estimated. LGMSD was not realised because the funds was already exhausted by other sectors especially those whose projects had variations, Multi sectoral transfers because LLGs did not allocate funds to the sector as estimated, Un conditional grant non-wage because it was prioritized for pay roll management under Administration and Council operations and;

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 6: Education**

OGT-recurrent as it was already disbursed in Q2.

Recurrent revenue receipts over performed by 22% relative to the Sectors Recurrent estimates of the quarter while Cumulative recurrent revenue performance relative to the annual recurrent estimates of the sector was at 98%.

Cummulative Expenditure performance was at 98% of the annual budget estimate while at 125% when receipts are compared to the quarter's estimate alone. This overall over performance in expenditures was mainly attributed to the over performance in Non-wage expenditures by 1797%. This was mainly because the department used part of the development on recurrent activities in the Quarter. Domestic Development expenditure also over performed by 51% as most of the capital projects were paid in the quarter.

Reasons that led to the department to remain with unspent balances in section C above

Balance on account is for servicing it

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1014	1032
No. of qualified primary teachers	1014	1032
No. of pupils enrolled in UPE	6100	68268
No. of Students passing in grade one	150	46
No. of pupils sitting PLE	5000	4230
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	16	16
No. of classrooms rehabilitated in UPE (PRDP)	4	4
No. of latrine stances constructed	40	40
Function Cost (UShs '000)	6,951,001	6,774,798
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	116	140
No. of students passing O level	600	335
No. of students sitting O level	700	743
No. of students enrolled in USE	2600	2467
Function Cost (UShs '000)	1,191,456	1,216,779
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	24	29
No. of students in tertiary education	350	272
Function Cost (UShs '000)	330,223	339,171
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	9	10
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	242,621	205,580
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	18,000	0
Cost of Workplan (UShs '000):	8,733,301	8,536,328

All staff aligned to the department paid salaries for 3 months, 75 primary schools, 10 secondary schools and 6 tertiary institutions inspected in quarter, 46 students passed in grade one, 16 classrooms constructed under UPE, 40 latrine

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan 6: Education

stances constructed, 335 students passing O level, 743 students sitting O level, 2467 students enrolled in USE, 68268 pupils enrolled in UPE, 4 Quarterly inspection reports provided to Council

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,531	161,979	76%	53,383	53,107	99%
Locally Raised Revenues		635		0	0	
Unspent balances – UnConditional Grants		860		0	0	
Unspent balances – Other Government Transfers		277		0	0	
Other Transfers from Central Government	113,247	82,776	73%	28,312	32,933	116%
Multi-Sectoral Transfers to LLGs	9,820	7,985	81%	2,455	1,935	79%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	86,464	67,445	78%	21,616	18,239	84%
<i>Development Revenues</i>	1,263,232	1,049,160	83%	315,808	92,850	29%
Roads Rehabilitation Grant	403,777	403,777	100%	100,944	0	0%
Unspent balances – Conditional Grants	256,241	256,241	100%	64,060	0	0%
Other Transfers from Central Government	603,214	389,143	65%	150,804	92,850	62%
Total Revenues	1,476,763	1,211,139	82%	369,191	145,957	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,531	161,159	75%	53,383	53,490	100%
Wage	94,204	75,185	80%	23,551	20,174	86%
Non Wage	119,327	85,974	72%	29,832	33,316	112%
<i>Development Expenditure</i>	1,263,232	1,049,160	83%	315,808	426,979	135%
Domestic Development	1,263,232	1,049,160	83%	315,808	426,979	135%
Donor Development	0	0		0	0	
Total Expenditure	1,476,763	1,210,319	82%	369,191	480,470	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		820	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		820	0%			

At the end of Q4, Cumulative Revenue performance was at 82% of the annual budget estimate and at 40% when receipts in the Quarter are compared to its budget estimates. The under performance of revenue receipts against the Quarter's budget estimates was mainly attributed to non realization of Unspent balances as the whole of it was received in Q1, Roads Rehabilitation Grant as all that was planned had been received by the end of Q3, Unconditional Grant - Non Wage as it was prioritized to other sectors that have no conditional grants. However, over performance was registered in OGT-recurrent component by 16% as actual receipts were more than what was planned for operations. The Quarter's Recurrent revenue receipt performance was at 99% against its estimates while Cumulatively, it performed at 76% relative to the annual recurrent revenue estimate for the sector. The Quarter's Development revenue receipts performed at 29% relative to its estimates while the Cumulative development revenue receipts performed at 83% relative to the annual sectors development budget estimate.

Cumulative Expenditure performance on the other hand was at 82% of the annual budget estimate and at 130% when the Quarter's receipts are compared to its budget estimate. This over performance in Quarter's expenditure relative to its estimates was mainly because most of the capital projects that had not been implemented in the previous quarter were accomplished in Q4, hence making amount expended to surpass the Quarter's expenditure estimate.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan 7a: Roads and Engineering

Balance is for servicing the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	8	8
Length in Km of Urban unpaved roads routinely maintained	16	19
Length in Km of Urban unpaved roads periodically maintained	10	10
No. of bottlenecks cleared on community Access Roads	6	6
Length in Km of District roads routinely maintained	108	236
Length in Km of District roads periodically maintained	19	10
Function Cost (UShs '000)	1,391,532	1,150,228
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	85,231	60,091
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,476,763	1,210,319

8 bottle necks removed from CARs, 19 km of Urban unpaved roads maintained under routine and mechanized arrangement, 10 Km of Urban unpaved roads periodically maintained, 236 Km of District roads maintained under routine and mechanized arrangements, 10 Km of District roads periodically maintained, Annual Work plan for FY2016/17 produced and submitted to Planning Unit.

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,458	17,209	80%	5,364	4,360	81%
Multi-Sectoral Transfers to LLGs	130	0	0%	33	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	17,328	17,209	99%	4,332	4,360	101%
<i>Development Revenues</i>	614,608	579,999	94%	153,652	0	0%
Conditional transfer for Rural Water	522,006	522,006	100%	130,501	0	0%
LGMSD (Former LGDP)	52,428	17,819	34%	13,107	0	0%
Unspent balances – Conditional Grants	25,074	25,074	100%	6,269	0	0%
Multi-Sectoral Transfers to LLGs	15,100	15,100	100%	3,775	0	0%
Total Revenues	636,066	597,208	94%	159,017	4,360	3%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,458	17,209	80%	5,364	4,360	81%
Wage	17,328	17,209	99%	4,332	4,360	101%
Non Wage	4,130	0	0%	1,033	0	0%
<i>Development Expenditure</i>	614,608	579,787	94%	153,652	416,917	271%
Domestic Development	614,608	579,787	94%	153,652	416,917	271%
Donor Development	0	0		0	0	
Total Expenditure	636,066	596,996	94%	159,016	421,277	265%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		213	0%			
Domestic Development		213	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		213	0%			

By the end of Q4, revenue performance was at 94% of the annual budget estimates and at 3% of the quarter's budget estimates. This under performance in the Quarter's receipts relative to the budgeted estimates was mainly attributed to non receipt of Multi-Sectoral Transfers to LLGs, Unspent balances – Conditional Grants, LGMSD, Conditional transfer for Rural Water and Unconditional Grant - Non Wage. This was because of the following reasons;

i) All water grants were received in by the end of Q3 and hence no release in Q4.

ii) LLGs did not allocate funds to the sector as planned

iii) LGMSD were not received because it was consumed by other sectors due to variations in project costs leaving nothing for the water sector.

iv) Un spent balances were all received by the end of Q1

v) Unconditional Grant - Non Wage was prioritized to Administration and Council operations

However, Unconditional Grant - Wage over performed by 1% due to incremental wage benefit paid to the water Officer. The Quarter's Recurrent revenue receipts performed at 81% against the its recurrent budget estimates while at 80% when the cumulative sector's recurrent revenue receipts are compared to its annual planned receipts. Cumulative Development revenue receipts performed 94% relative to the annual sectors development budget estimates.

Cumulative Expenditure performance was at only 94% by the end of Q3 when compared to the annual budget estimate and at 265% when comparing the Quarter's receipts to its budget estimate alone. Over performance in the Quarter's expenditure by 165% was majorly because all the accumulated funds in the previous quarters were spent on planned projects in Q4, hence making expenditure to shoot over and above the quarter's estimate.

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 7b: Water***Reasons that led to the department to remain with unspent balances in section C above*

Balance on account is for its maintenance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8
No. of public latrines in RGCs and public places	1	1
No. of springs protected	6	13
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7
No. of supervision visits during and after construction	8	8
No. of water points tested for quality	15	16
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	23	35
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	20	22
No. Of Water User Committee members trained	180	198
Function Cost (UShs '000)	636,066	582,049
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	14,946
Cost of Workplan (UShs '000):	636,066	596,996

8 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene, 1 public latrines constructed, 13 springs protected, 16 deep boreholes drilled, 20 deep boreholes rehabilitated, water user committees formed, 198 Water User Committee members trained, 8 supervision visits during and after construction, District Water Supply and Sanitation Coordination, 35 sources tested for water quality,

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,777	76,435	85%	22,444	17,701	79%
Conditional Grant to District Natural Res. - Wetlands (19,909	19,909	100%	4,977	4,977	100%
Other Transfers from Central Government		1,387		0	0	
Multi-Sectoral Transfers to LLGs	24,048	13,702	57%	6,012	3,311	55%
District Unconditional Grant - Non Wage	8,170	2,039	25%	2,043	0	0%
Transfer of District Unconditional Grant - Wage	37,651	39,398	105%	9,413	9,413	100%
<i>Development Revenues</i>	28,575	22,727	80%	7,144	1,844	26%
Donor Funding	12,000	7,924	66%	3,000	0	0%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	14,575	14,803	102%	3,644	1,844	51%
Total Revenues	118,352	99,162	84%	29,588	19,545	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,777	76,411	85%	22,445	28,420	127%
Wage	50,725	52,516	104%	12,681	12,724	100%
Non Wage	39,052	23,895	61%	9,763	15,696	161%
<i>Development Expenditure</i>	28,575	22,727	80%	7,144	11,670	163%
Domestic Development	16,575	14,803	89%	4,144	6,964	168%
Donor Development	12,000	7,924	66%	3,000	4,706	157%
Total Expenditure	118,352	99,138	84%	29,588	40,090	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		24	0%			

At the end of Q4, Cumulative revenue performance was at 84% relative to the annual budget estimates while at 66% when the Quarter's receipts are compared to its estimates alone. The under performance in the Quarter's revenue receipts relative to the estimates was mainly due to the non realization of donor funds, Multi-sectoral transfers-Development, LGMSD and Unconditional Grant - Non Wage. Donor funds was not realized as GIZ which is the potential funder did not disburse funds in the quarter, Multi-Sectoral Transfers-development as there was no allocation of funds to the sector by LLGs, LGMSD because the sector did not request for the funds by the end of the Quarter and Un conditional grant Non wage as it was prioritized to fund payment of salaries in Administration and Council operations. However, all the Grant to District Natural Res. - Wetlands was fully realised by the end of the Quarter. Recurrent Revenue receipts performed at 79% against the Quarter's budget estimates and Cummulatively at 85% against the department's annual Recurrent budget estimates while Development revenue receipts was at 0% relative to the Quarter's estimates and at 80% relative to the annual departmentals developmet budget estimates.

Cummulative Expenditure performance at the end of Q4 was at 84% of the annual budget estimates while the Quarter's expenditure relative to its estimate alone was at 135%. The over performance in the Quarter's actual expenditure against its estimates by 35% was majorly attributed to over performances in Donor development, Domestic development and Non wage by 57%, 68% and 61% respectively. This expenditure trend was because most of the funds for both recurrent and development interventions that had accumulated throughout the previous quarters was exhausted in Q4.

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan 8: Natural Resources

Reasons that led to the department to remain with unspent balances in section C above

Funds on account are for maintainig it

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	4
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring (PRDP)	100	100
No. of monitoring and compliance surveys undertaken	4	8
No. of environmental monitoring visits conducted (PRDP)	4	4
Function Cost (UShs '000)	118,352	99,138
Cost of Workplan (UShs '000):	118,352	99,138

4 Ha of trees established (planted and surviving), 2 Water Shed Management Committees formulated, 1 Wetland Action Plans and regulations developed, 2 Wetlands demarcated and restored, 100 community women and men trained in ENR monitoring (PRDP), 8 monitoring and compliance surveys undertaken

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	182,967	168,454	92%	45,742	44,731	98%
Conditional Grant to Functional Adult Lit	14,478	14,480	100%	3,620	3,620	100%
Conditional Grant to Community Devt Assistants Non	3,668	3,668	100%	917	917	100%
Conditional Grant to Women Youth and Disability Gr	13,207	13,207	100%	3,302	3,302	100%
Conditional transfers to Special Grant for PWDs	27,573	27,573	100%	6,893	6,893	100%
Other Transfers from Central Government	16,294	14,191	87%	4,074	4,947	121%
Multi-Sectoral Transfers to LLGs	18,602	9,908	53%	4,651	2,342	50%
District Unconditional Grant - Non Wage	6,018	1,501	25%	1,505	0	0%
Transfer of District Unconditional Grant - Wage	83,128	83,927	101%	20,782	22,710	109%
<i>Development Revenues</i>	402,545	399,863	99%	100,636	191,706	190%
Donor Funding	13,500	44,092	327%	3,375	0	0%
LGMSD (Former LGDP)	69,872	63,647	91%	17,468	6,610	38%
Other Transfers from Central Government	318,373	292,124	92%	79,593	185,096	233%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Total Revenues	585,512	568,317	97%	146,378	236,437	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	182,967	168,426	92%	45,742	62,884	137%
Wage	83,128	83,926	101%	20,782	22,710	109%
Non Wage	99,839	84,500	85%	24,960	40,174	161%
<i>Development Expenditure</i>	402,545	399,862	99%	100,637	191,705	190%
Domestic Development	389,045	355,770	91%	97,262	191,705	197%
Donor Development	13,500	44,092	327%	3,375	0	0%
Total Expenditure	585,512	568,289	97%	146,378	254,589	174%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28	0%			

Cummulative revenue performance at the end of Q4 was at 97% relative to the Department's annual budget estimate while the Quarter's revenue performance relative to its estimates alone was 162%. This overall over performance in the Quarter (above 100%) was mainly due to over performances in Unconditional Grant - Wage, OGT- Recurrent and OGT-Development OGT by 9%, 21% and 123% respectively. Wage over performed as some staff received arrears, OGT over performed as more funds over and above the quarter's estimates were received from MoLGSD under the YLP. Grant to Community Devt Assistants, Grant to Women Youth and Disability, Special Grant for PWDs and Grant to Functional Adult Literacy were all duly realised as per the planned estimates. However, under performances were registered LGMSD and Multi-Sectoral Transfers- recurrent at 38% and 50% respectively. Also Un conditional grant non-wage, donor funds and LLG transfers -Development were not realised at all in the Quarter. Un conditional grant Non wage was not realised because funds were prioritized to other sectors at the expense of planned projects in the department, donor funds as no disbursements were made by Unicef as anticipated and Multi sectoral transfers-development due to non allocation of development funds to the sector by LLGs.

Cummulative Expenditure performance for the department at the end of Q4 was at 97% when compared to the annual budget estimates and at 174% against the Quarter's estimate alone. This over performance relative to the Quarter's plan was mainly attributed to the over performances in domestic development and Non-wage expenditures by 97% and 61%

Vote: 588 Alebtong District**2015/16 Quarter 4*****Workplan 9: Community Based Services***

respectively. This was basically because of the funds received over and above the Quarter's plan under the YLP for both operations and groups that was all expended. Recurrent expenditures performed at 137% relative to the Quarter's planned estimates while at 92% relative to the annual budget estimates and Development expenditures performed at 190% relative to the Quarter's estimates and at 99% relative to the annual budget estimate

Reasons that led to the department to remain with unspent balances in section C above

Funds are for servicing the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	3360	4068
No. of children cases (Juveniles) handled and settled	20	18
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	585,512	568,289
<i>Cost of Workplan (UShs '000):</i>	585,512	568,289

4068 FAL Learners Trained and assessed, 18 children cases (Juveniles) handled and settled, 1 Youth and 1 Women council supported, 20 groups supported under the YLP, 7 CDD groupss supported with income for IGA, 90 FAL instructors supported with incentives, 1 DVOCC meeting held.

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,726	54,742	65%	21,181	11,711	55%
Conditional Grant to PAF monitoring	2,373	2,373	100%	593	593	100%
Locally Raised Revenues	4,600	2,889	63%	1,150	1,689	147%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant - Non Wage	34,084	21,069	62%	8,521	3,499	41%
Transfer of District Unconditional Grant - Wage	43,169	28,412	66%	10,792	5,930	55%
<i>Development Revenues</i>	75,897	31,861	42%	18,974	21,358	113%
Donor Funding	56,643	15,542	27%	14,161	15,542	110%
LGMSD (Former LGDP)	18,812	16,319	87%	4,703	5,816	124%
Multi-Sectoral Transfers to LLGs	442	0	0%	111	0	0%
Total Revenues	160,622	86,603	54%	40,156	33,069	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,726	54,742	65%	21,181	15,216	72%
Wage	43,169	28,412	66%	10,792	5,930	55%
Non Wage	41,557	26,330	63%	10,389	9,286	89%
<i>Development Expenditure</i>	75,897	31,788	42%	18,974	21,942	116%
Domestic Development	19,254	16,319	85%	4,813	6,473	134%
Donor Development	56,643	15,469	27%	14,161	15,469	109%
Total Expenditure	160,622	86,530	54%	40,156	37,158	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		73	0%			
Domestic Development		0	0%			
Donor Development		73	0%			
Total Unspent Balance (Provide details as an annex)		73	0%			

Cummulative revenue performance at the end of Q4 was at 54% relative to the annual budget estimates while the Quarter's revenue performance against it's estimates was at 82% . This under performance was mainly because of non allocation of both recurrent and development funds to the sector by LLGs relative to the estimates, under performance in Un conditional grant Wage and Non-wage. Unconditional Grant - Wage under performed as one staff's appointment was recindled while Non -wage underperformed as it was prioritized to handle Administration and Council operations. Despite this overall under performance in revenue receipts, the Unit received all its PAF allocation as per the quarter's plan and registered an over performance in LR, LGMSD and Donor funds by 47%, 24% and 10% respectively. Local revenue over performed because the sector received over and above its Quarter's plan to compensate for what it did not receive in the previous quarters and Donor funds due to receipt of funds from UNICEF over and above the Quarter's estimates for BDR.

At the end of the Quarter, Cummulative expenditure performance was at 54% of the approved annual estimate and at 93% when compared to the quarter's budget estimate alone. This overall under performance in expenditure relative to the Quarter's expenditure estimates was mainly due to low wage utilization at only 55% as one staff's appointment was terminated. Domestic development and Donor development over performed by 34% and 9% respectively as all that was received over and above the quarter's estimates was alsoproportionally spent. Recurrent Expenditures constituted 72% of the Quarter's recurrent estimates while Development expenditures 116% of the estimates.

Reasons that led to the department to remain with unspent balances in section C above

Balance is for servicing the account

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan 10: Planning

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	160,622	86,530
Cost of Workplan (UShs '000):	160,622	86,530

12 Minutes of TPC meetings with resolutions produced, 6 Main council meetings held by the end of Q4, 2016/2017 Workplan and Budget produced and approved by council.

Workplan 11: Internal Audit**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,630	38,302	79%	12,157	9,000	74%
Conditional Grant to PAF monitoring	1,582	1,580	100%	395	395	100%
Locally Raised Revenues	3,000	1,140	38%	750	1,140	152%
Multi-Sectoral Transfers to LLGs	12,958	0	0%	3,240	0	0%
District Unconditional Grant - Non Wage	15,303	14,210	93%	3,826	2,105	55%
Transfer of District Unconditional Grant - Wage	15,787	21,372	135%	3,947	5,360	136%
<i>Development Revenues</i>	4,000	3,343	84%	1,000	0	0%
LGMSD (Former LGDP)	4,000	3,343	84%	1,000	0	0%
Total Revenues	52,630	41,645	79%	13,157	9,000	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,630	38,302	79%	12,157	9,000	74%
Wage	22,745	21,372	94%	5,686	5,360	94%
Non Wage	25,885	16,930	65%	6,471	3,640	56%
<i>Development Expenditure</i>	4,000	3,343	84%	1,000	0	0%
Domestic Development	4,000	3,343	84%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	52,630	41,645	79%	13,157	9,000	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

At the end of Q4, Cumulative Revenue performance was at 79% of the approved department's annual budget estimates while the Quarter's revenue performance relative to its budget estimate was 68%. This under performance of revenue in the Quarter relative to its estimates was basically due to non allocation of funds to the sector by LLGs, non transfer of LGMSD funds and under performance in Unconditional Grant - Non Wage. The remaining balance of LGMSD as per the annual plan was not transferred in the quarter though 84% of it had already been received by the end of Q3. Unconditional Grant - Non Wage under performed at only 55% because much of the funds were prioritized to Finance and Administration Departments. All PAF funds were duly received by the sector as planned. Despite this overall under performance, the sector registered over performance were registered in Locally raised revenue and Unconditional Grant - Wage by 52% and 36% respectively. Unconditional Grant - Wage appeared to have overperformed simply because it was under estimated during planning but also some staff received arrears in the quarter while LLR because more disbursements were made to it to compensate for what it had not received in the previous quarters.

Just like revenue performance, Cumulative Expenditure performance at the end of Q4 was at 79% of the annual budget estimates while at 68% when the Quarters expenditure is compared to its estimates. All expenditures were Recurrent in nature. Wage expenditure performance was at 94% while Non wage at 56% of their respective Quarter's planned estimates. All funds that were received by the sector were expended and no balance was left on account.

Reasons that led to the department to remain with unspent balances in section C above

All funds were expended.

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan 11: Internal Audit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/04/2016
<i>Function Cost (UShs '000)</i>	52,630	41,645
Cost of Workplan (UShs '000):	52,630	41,645

Internal Audit carried out for all Departments at the District Headquarters and of LGMSD projects, 1 Audit report produced and submitted to council, Supplies of Goods, Services and Works verified and witnessed , Books of Accounts for 10 government Health units audited, Salaries paid to 3 Audit staff for 3 months.

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries to staff directly paid for 3 months. Staff at District H/Qs (30 Staff) mentored for better Performance. 2 Support supervision visits of service delivery at LLG levels done 1 Top management meeting held. 25 Government projects supervi	53 staff in administration paid salaries for 3 months 2 Support supervision visits of service delivery at LLG levels done 36 Government project sites monitored African Day of Public Service celebrated
<i>General Staff Salaries</i>		75,704
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,750
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,872
<i>Welfare and Entertainment</i>		3,161
<i>Printing, Stationery, Photocopying and Binding</i>		1,850
<i>Small Office Equipment</i>		1,410
<i>Bank Charges and other Bank related costs</i>		500
<i>Telecommunications</i>		468
<i>Information and communications technology (ICT)</i>		1,228
<i>Guard and Security services</i>		1,200
<i>Electricity</i>		200
<i>Water</i>		179
<i>Travel inland</i>		21,494
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		5,802
<i>Maintenance – Other</i>		645
<i>Tax Account</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	84,931	75,704
<i>Non Wage Rec't:</i>	18,712	45,759
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	103,643	121,463
Output: Human Resource Management Services		

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:	<p>Quarterly performance reports produced and submitted relevant ministries</p> <p>Payroll edited, updated monthly payslip printed issued to all staff</p> <p>4700 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled</p>	<p>Q4 performance report produced and submitted to MoPS</p> <p>Staff list for 1494 staff verified for payments of monthly salaries</p> <p>Pension payroll verified and paid</p> <p>Monthly salaries paid to approximately 494 staff for 3 months</p>
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		10,370
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		9,317
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,668	9,817
<i>Domestic Dev't:</i>	5,055	10,710
<i>Donor Dev't:</i>		
Total	12,722	20,527

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Alebtong District H/Qs)	yes (Alebtong District H/Qs)
No. (and type) of capacity building sessions undertaken	1 (Mentoring TPC on OBT)	1 (Nil)
Non Standard Outputs:	Post graduate training for 6 Technical staff in D/PAM , DM&E, P/HRM and Financial Management	4 staff supported for Post graduate trainings
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		3,000
<i>Travel inland</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,899	3,860
<i>Donor Dev't:</i>		

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	4,899	3,860
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei)
Non Standard Outputs:	1 Review meeting with sub-county staff held LLGs mentored of LLGs achievement of performance targets 2 Support supervisions done. 1 baraza organised at LLG	1 quarterly mentoring of LLGs staff done 1 management meeting with Sub-county Chiefs conducted 1 supervision visit to all the 9 LLGs conducted
<i>Workshops and Seminars</i>		1,762
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,484	3,862
<i>Domestic Dev't:</i>	1,500	2,400
<i>Donor Dev't:</i>		
Total	5,984	6,262
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Alebtong District H/Qs)	1 (Alebtong District H/Qs)
No. of monitoring visits conducted	1 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Alebtong Town council, Abako, Awei, Akura, Aloi, Apala, Abia, Amugu, Awei and Omoro Sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		500
<i>Maintenance – Other</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,290	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,290	810
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (All prdp project sites in Apala, Abia, Akura, Aloi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (Akwangkel P/S, Iyama P/S, Atelelo P/S, Awei S/cty H/Qs, District H/Qs, Akism P/S, Oloro P/S, Oteno P/S, Te-Ongora P/S, Angoltok P/S, Apala H/C III, Abako H/C III, Alebtong H/C IV, Anyanga H/C II Borehole)

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring reports generated	1 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	1 (Reports covering PRDP implementation in Akwangkel P/S, Iyama P/S, Amugu H/C III, Alebtong H/C IV, Atelelo P/S, Awei S/cty H/Qs, District H/Qs, Akism P/S, Oloro P/S, Oteno P/S and Angoltok P/S produced and presented to council)
Non Standard Outputs:	Submission of quarterly Reports to OPM At least 3 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Nil
<i>Travel inland</i>		7,602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,910	7,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,910	7,602
Output: Records Management Services		
Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,045
Output: Procurement Services		
Non Standard Outputs:	Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured. One training on Procurement planning for HoDs done Consolidated District annual procurement plan, quarterly progress reports submitted to M	Prequalification of providers on-going Q4 procurement performance reports produced and submitted to MoFPED/PPDA
<i>Advertising and Public Relations</i>		1,532
<i>Welfare and Entertainment</i>		3,720
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Travel inland</i>		2,162

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,729	7,974
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,729	7,974

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (District Resource Centre constructed)	6 (Construction of District Resource Centre on-going 2 Staff houses being constructed at Awei & Aloj S/cty H/Qs Aloj S/ty H/Qs remodelled Document Store constructed at District H/Qs. District Administration Block completed)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Wall fence constructed round District H/Qs 2 units of 5 stance VIP latrine, Store with strong rooms and generator shade constructed at Alebtong H/Qs	Nil
<i>Non Residential buildings (Depreciation)</i>		258,541
<i>Residential buildings (Depreciation)</i>		45,159
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,635	303,699
<i>Donor Dev't:</i>		0
Total	97,635	303,699

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of motorcycles purchased	1 (motorcycles procured for the District H/QS (Natural Resources))	4 (4 motorcycles procured, delivered, commissioned & distributed)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		58,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,789	58,400
<i>Donor Dev't:</i>		0
Total	14,789	58,400

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets	1 (Filling cabinets purchased)	5 (Filling cabinets purchased)
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Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

of office furniture purchased

Non Standard Outputs: N/A N/A

Machinery and equipment 8,473

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,000 8,473

Donor Dev't: 0

Total 3,000 8,473

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A 3 sets of sofa chairs 3 executive chairs & window curtains purchased

Furniture and fittings (Depreciation) 14,479

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,197 14,479

Donor Dev't: 0

Total 3,197 14,479

Output: Other Capital

Non Standard Outputs: N/A N/A

Roads and bridges (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0 0

Donor Dev't: 0

Total 0 0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	27/07/2015 (Output achieved in Q1)
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Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

Salaries for 19 staff in finance department paid for 3 months

Salaries for 19 staff in finance department paid for 3 months

Proper book keeping by LLGs ensured

Proper book keeping by LLGs ensured

35% due to district collected
Financial affairs of the council effectively and efficiently managed

Financial affairs of the council effectively and efficiently managed

Audit queries and management letters responded t

Lawful policies and directives of council implemented

District & LLG finance

General Staff Salaries		22,904
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		2,800
Welfare and Entertainment		1,156
Printing, Stationery, Photocopying and Binding		3,600
Bank Charges and other Bank related costs		257
Travel inland		9,265
Fuel, Lubricants and Oils		1,200
Maintenance - Vehicles		1,500
Wage Rec't:	27,373	22,904
Non Wage Rec't:	18,326	18,227
Domestic Dev't:	1,551	1,551
Donor Dev't:		
Total	47,249	42,681

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	105672750 (Alebtong District General Fund/Collection Account.)	56375000 (Alebtong District General Fund/Collection Account.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	0 (Not planned)	3352500 (Alebtong District General Fund/Collection Account.)
Non Standard Outputs:	Quarterly revenue returns produced and submitted to Council •District and LLGs revenue collections supervised and promptly accounted •Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes •Strategies for improved	3 Monthly Revenue returns produced and submitted to Council District and LLGs revenue collections supervised and promptly accounted Strategies for improved revenue collection, management and accountability enforced at all levels
Travel inland		2,800
Wage Rec't:		
Non Wage Rec't:	3,000	2,800
Domestic Dev't:		
Donor Dev't:		

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	3,000	2,800
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)	12/02/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)
Date of Approval of the Annual Workplan to the Council	30/05/2016 (Annual workplan and Budget for 2015/2016 approved at Alebtong District Headquarter)	18/05/2016 (Annual workplan and Budget for 2016/2017 approved at Alebtong District Headquarter)
Non Standard Outputs:	Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates	Budget desk meeting held and finances appropriated to departments
<i>Workshops and Seminars</i>		2,902
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,546	2,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,546	2,902
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Auditor General Office, Gulu Regional Office)	13/07/2016 (Auditor General Office, Gulu Regional Office (Output was achieved in Q1))
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council Accountable stationeries and books of accounts procured. Computer and Printer for Finance Department procured Office stationeries procured	3 Monthly Revenue returns filed with URA 9 monthly Accounts submitted to Accountant General's Office
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,883	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,883	3,000

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for the Chairperson LCV, Vice Chair Person, Speaker and 3 Ex Com members, Clerk to Council paid for 3 Months	Salaries for District Chairperson, Vice Chairperson, Speaker and 3 Ex Com Members, 4 technical officers paid for 3 Months
	Salaries to 8 LC III Chairpersons paid for 3 months.	Salaries paid to 8 LC III Chairpersons for 3 months
	1 main council meetings and 1 business committee meetings conducted by end of	1 Council main Meetings held
<i>General Staff Salaries</i>		54,398
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		83,700
<i>Pension for Teachers</i>		218,395
<i>Pension and Gratuity for Local Governments</i>		61,151
<i>Gratuity Expenses</i>		5,075
<i>Welfare and Entertainment</i>		9,381
<i>Travel inland</i>		5,667
<i>Fuel, Lubricants and Oils</i>		1,733
<i>Wage Rec't:</i>	26,118	54,398
<i>Non Wage Rec't:</i>	182,654	386,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208,772	440,699

Output: LG procurement management services

Non Standard Outputs:	1 Contracts Committee meeting conducted. Service Providers for FY 2015/16 prequalified. All Contracts for FY 2015/16 awarded	4 contracts committee and 3 Evaluation meetings held 3 Contracts awarded 3 Vehicles and 17 motorcycles disposed off. (Financial implication was met under Administration Sector)
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	1,325	0
Output: LG staff recruitment services		
Non Standard Outputs:	Quarterly reports on performance of DSC submitted to council and MoPS	Q4 DSC Performance Report submitted to Council and MoPS
	Salary for 3 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office	Salary for 3 months paid to PHRO,HRO, office typist and attendant in the DSC office
<i>General Staff Salaries</i>		2,101
<i>Advertising and Public Relations</i>		8,164
<i>Recruitment Expenses</i>		903
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,960
<i>Wage Rec't:</i>	7,686	2,101
<i>Non Wage Rec't:</i>	12,336	11,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,022	13,128
Output: LG Land management services		
No. of Land board meetings	2 (Land board meetings conducted at Alebtong District Headquarters)	4 (Land board meetings conducted at Alebtong District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (land applications cleared at Alebtong District Headquarters)	29 (land applications cleared at Alebtong District Headquarters)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,249
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	2,569
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	1 (Quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)
No. of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,460

Output: LG Political and executive oversight

Non Standard Outputs:	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	2 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted
	1 Political monitoring visit to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and A	1 Political monitoring visit to project sites in all the nine sub-counties of Alebtong Town Council, Aloi, Akura, omoro, Abako, Awei, Amugu, Abia and A
<i>Welfare and Entertainment</i>		1,560
<i>Printing, Stationery, Photocopying and Binding</i>		1,099
<i>Small Office Equipment</i>		260
<i>Travel inland</i>		8,311
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,527	11,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,527	11,230

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		315
<i>Printing, Stationery, Photocopying and Binding</i>		2,875
<i>Consultancy Services- Long-term</i>		4,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,910	7,470
<i>Domestic Dev't:</i>		

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Donor Dev't:

Total	7,910	7,470
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Output: Standing Committees Services

Non Standard Outputs:	1 Standing Committee Meeting with full attendance conducted	1 Standing Committee Meeting with full attendance conducted
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		3,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,150	3,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,150	3,730

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 3 months Quarterly consolidated performance report submitted to MAAIF H/Qs. 1 Quarterly review meeting held. 1 Quarterly Support supervisory visits to sub-counties conducted	15 staffs paid salaries for three months (3staffs at district Hq. and 12 staffs at LLG). 1 Performance review meeting for all staffs held at district production block, Alebtong. 1 supervisory visits to subcounties conducted in all the 9 LLGs. F
<i>General Staff Salaries</i>		43,919
<i>Workshops and Seminars</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		118
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>	55,307	43,919
<i>Non Wage Rec't:</i>	2,852	3,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,159	47,587

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1 quarterly gricultural and marketing information collected & analysed</p> <p>1 quarterly Crop pest and disease surveillance in 42 parish carried out.</p> <p>Approximately 250 farmers across the District trained in pest and disease management.</p> <p>1 quarterly rep</p>	<p>1 Crop pest and disease surveillance in 45 parish carried out 226 farmers across the District benefited</p> <p>250 farmers trained in pest and disease management in the 9 LLGs.</p> <p>Q3 Performance report produced and submitted council and MAAIF.</p> <p>150 farmers t</p>
<i>Agricultural Supplies</i>		7,680
<i>Travel inland</i>		4,771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,677	12,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,677	12,451

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	7575 (assorted animal and birds vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc))	<p>2982 (cattle(2,901) & dogs(81) treated against trypanosomiasis and dogs vaccinated against rabbies . Cattle sprayed with broadspectrum ectoparasites effective against both tsetseflies, ticks and other ectoparasites.in omoro, Abako, Awei, Akura & aloi aloi sub-counties. Ie.1170 cattle from omoro(206 ocokober, 188 omarari, 81 oculokori, 349 Alolololo, 298Abukamola, 48Angetta), 220 cattle from Akura(43 anyanga, 90 Bardago., 04 Otweotoke., 41 kaii, & 43 Akura) , 215 from Awei,(75 ojul, 94 acede, 146 Owalo, 00 olyet) 733 cattle , and 44 dogs from Aloi (112 caatle, 04 dogs Alal, 48 cattle & 06 dogs Ananra, 92 cattle & 15 dogs Awiepek, 395 cattle & 13 dogs Akwangkel, 09 cattle & 03 dogs Amuria, 77 cattle & 03 dogs Alebtong parish).</p> <p>563 ctile and 37 dogs from Abako subcounty from (Abako, Alanyi, Anyiti, Amononeneo, Angoltok</p> <p>06 farmer beneficieries under operation wealth creation tarined on animal husbundry practices and manafgement to benefit from boran Bulls</p> <p>06 boran boran bulls distributed to the 06 beneficieries from (Akura, omoro, Aloi Abako & Apala, Awei))</p>

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	693 heads of cattle distributed to beneficiaries of restocking. 1 Quarterly performance Reports produced & submitted to MAAIF.	1 stakeholders' monitoring of restocking beneficiaries conducted in all the 9 LLGs. 1 Quarterly performance Reports produced & submitted to MAAIF.
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		12,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,134	12,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,134	12,840
Output: Fisheries regulation		
No. of fish ponds stocked	1 (Aloi Sub-county)	10 (fish ponds stocked with 10799 fingerlings (Clarius gariepinus))
Quantity of fish harvested	0 (N/A)	0 (No data)
No. of fish ponds constructed and maintained	0 (0)	0 (N/A)
Non Standard Outputs:	1 Farmer tour organised	5 new fish ponds sited (2 in Aloi & 3 in Amugu sub-county) 3 fish ponds construction supervised (in Aloi & Amugu) 17 fish ponds visited (04 angetta & Alal parishes, 03 Amononeno parish & nakabela ward, 01 in owalo & Akwangkel apado ward ,Aweipek pa
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		3,500
<i>Travel inland</i>		1,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,700	4,507
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,700	4,507
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	125 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))	105 (Tsetse fly traps laid and maintained i.e 35 Apala, 35 Akura, & 35 Abia.)

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	12 bee farmers trained on modern apiary management	12 tsetse volunteers backstopped in 4 each Apala, akura & Abia sub-county 10 areas(Ajuri, Angoltok, Amononeno,& Alanyi parish Adero swamp /dam, pilla-Angetta & ocokober, Abongatin parish/ swamp) identified & mapped as having very high prevalence
Workshops and Seminars		0
Travel inland		1,111
Wage Rec't:		
Non Wage Rec't:	1,180	1,111
Domestic Dev't:		
Donor Dev't:		
Total	1,180	1,111

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	A small veterinary diagnostic laboratory at Alebtong District Headquarters constructed	small veterinary diagnostic laboratory at at the district h/q completed.
	Electricity extended to Production Offices	Power extended to production block/offices.
Non Residential buildings (Depreciation)		5,880
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,003	5,880
Donor Dev't:		0
Total	5,003	5,880

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1 business development training organised by ministry of local government under CAIP -2 attended . Participatd in the pretesting of warehouse standards for bagged storage of grains & pulses produce 1 sensitization meeting attended on services ren

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Market Linkage Services

No. of market information reports disseminated	6 (Market information availed to cooperative societies and farmers in the 9 LLGs)	6 (Sets of Agricultural (2 input & 13 output) market information availed to farmers/Cooperatives in all 9 LLGs (omoro, amugu , Abako, awei, Aloi, alebtong t/c, Akura, Apala, Abia s/cty))
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	346	346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	346	346

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	02 (Savings and credit cooperative group (okeloangoe SACCO, from Awei scty) assisted to register)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No of cooperative groups supervised	0 (N/A)	12 (cooperative societies supervised (5 annual general meeting held) and 103 cooperative board members (from olimo, oculokori, kurineka, nenanyim abako,otimikoma producers & processors, amugu mixed, Angetta united farmers, Aluga & onote cooperative societies), trained on cooperative planning & basic cooperative management.)
Non Standard Outputs:	N/A	3 community sensitization meetings on cooperative and cooperative formation conducted in Abia sub-county withsupport from the victory outreach ; under farming for Life project. 3 cooperatives handed over CAIP agroprocessing facilities to operate

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	904	0
Domestic Dev't:		
Donor Dev't:		
Total	904	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	140 health workers in district paid salaries for 3 months.	Approx. 143 health workers in district paid salaries for 3 months.
	1 Quality assurance assessment conducted	17 district team trained on LQAS survey methodology
	1 health performance review meeting held	LQAS survey conducted in 133 villages cross the district.
	1 health partners' meeting held	Follow of TB community dots by Sub-county health workers done
	1 DHT quarterly meeting conducted	2 HMIS perf
	1 environmental health review mee	
General Staff Salaries		259,635
Workshops and Seminars		44,890
Staff Training		4,530
Computer supplies and Information Technology (IT)		1,573
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		4,195
Bank Charges and other Bank related costs		62
Travel inland		161,368
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Other		259
Wage Rec't:	220,262	259,635
Non Wage Rec't:	24,538	130,664
Domestic Dev't:		
Donor Dev't:	44,351	86,712
Total	289,151	477,011

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	39238845 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	47398932 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Value of health supplies and medicines delivered to health facilities by NMS	13423568 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	22131205 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)
Non Standard Outputs:	N/A	N/A
<i>Medical expenses (To general Public)</i>		69,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	127,483	69,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	127,483	69,530

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- Quartely District level review meeting held - 3 monthly meeting with VHTs held - Quarterly monitoring by District leaderships conducted - Quarterly Performance reports submitted to Council and MoH	40 villages below declared ODF: Teobia, Onangoogwec, Abongomone, purber, Atwara, Abongoawobe, Cungaciki, Alango, Jingcunyi, Teyao, Teiconga, Acela, Ogengo, Dog Aloï 'A' Dog Aloï 'B' orea, Omio, Aduku, Ober, Dogayira, Ongom Citrus, Kakira, Dago, Acur, Olut
<i>Workshops and Seminars</i>		27,322
<i>Bank Charges and other Bank related costs</i>		127
<i>Telecommunications</i>		0
<i>Travel inland</i>		66,058
<i>Fuel, Lubricants and Oils</i>		6,399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	0
<i>Domestic Dev't:</i>	35,521	99,907
<i>Donor Dev't:</i>		
Total	42,771	99,907

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	625 (Alanyi, Abako Elim and Aloï Mission)	673 (Alanyi H/C III, Aloï Mission H/C III & Abako Elim H/C II)
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Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	9806 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)	2626 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Alanyi, Abako Elim and Alo Mission)	174 (Alanyi, Abako Elim & Alo Mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Alanyi, Abako Elim and Alo Mission)	477 (Alanyi H/C III, Alo Mission H/C III & Abako Elim H/C II)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for NGO Hospitals</i>		8,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,662	8,077
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,662	8,077

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

No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	750 (Oteno HC II Akura HC II Anyanga HC II Alebtong HC IV Amugu HC III Apala HC III Obim Rock HC II Adwir HC II Angetta HC II Omarari HC II Omoro HC III)
Number of trained health workers in health centers	94 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	97 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV Amugu HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)
No. of trained health related training sessions held.	2 (District H/Qs)	0 (Nil)
Number of inpatients that visited the Govt. health facilities.	1500 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII (Omoro HCIII)	1230 (Akura H/C II, Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII, Omoro HCII)
% age of approved posts filled with qualified health workers	85 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	80 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV Amugu HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III, Alebtong district H/Qs)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 602 villages in the District)	0 (None of trained VHs is reporting although all are functional.)

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	2500 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	1316 (Alebtong Abia HC II GOVT Oteno HC II Akura HC II Anyanga HC II Amugu HC III Apala HC III Obim Rock HC II Abako HC III Adwir HC II Angetta HC II Omarari HC II Omoro HC III)
Number of outpatients that visited the Govt. health facilities.	47077 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	36944 (Abako HC III, Abia HC II Oteno HC II, Akura HC II, Anara H/C II, Anyanga HC II, Alebtong HC IV, Amugu HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		23,846
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,158	23,846
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,158	23,846
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Unspent balances of PHC - Development transferred to MoFPED	
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,683	0
<i>Donor Dev't:</i>		0
Total	12,683	0
Output: Other Capital		
Non Standard Outputs:	Completion of fencing health facilities of Omoro, Apala and Akura and attendant shade at Amugu H/C III	Nil
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,079	0

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>		0
Total	1,079	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	3 (Staff houses at Alebtong H/C IV rehabilitated)	0 (N/A)
Non Standard Outputs:	N/A	Staff house at Alebtong H/C IV completed & occupied
<i>Residential buildings (Depreciation)</i>		3,196
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,321	3,196
<i>Donor Dev't:</i>		0
Total	5,321	3,196
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	1 (In patient ward constructed at Apala H/C III)	1 (In patient ward being constructed at Apala H/C III)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Pediatric Ward and OPD at Abako H/C III completed and occupied
<i>Non Residential buildings (Depreciation)</i>		161,949
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,142	161,949
<i>Donor Dev't:</i>		0
Total	50,142	161,949
Output: PRDP-Theatre construction and rehabilitation		
No of theatres rehabilitated	0 (N/A)	0 (N/A)
No of theatres constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Theatre at Amugu H/C III and Alebtong H/C IV completed	Alebtong H/C IV completed & occupied
<i>Non Residential buildings (Depreciation)</i>		41,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,498	41,117
<i>Donor Dev't:</i>		0
Total	10,498	41,117
Output: PRDP-Specialist health equipment and machinery		

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of medical equipment procured	3 (Procurement of assorted hospital beddings)	24729000 (Delivery beds and assorted medical equipments procured and distributed to facilities)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		24,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,298	24,729
<i>Donor Dev't:</i>		0
Total	6,298	24,729

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1014 (In all the 75 Govt aided primary schools in the District)	1032 (In all the 75 Govt aided primary schools in the District)
No. of teachers paid salaries	1014 (In all the 75 Govt aided primary schools in the District)	1032 (In all the 75 Govt aided primary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,420,652
<i>Wage Rec't:</i>	1,412,158	1,420,652
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,412,158	1,420,652

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	750 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S)	0 (Not planned for except target for quarter in the previous year is still reflected in the tool)
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Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)	
No. of pupils enrolled in UPE	6100 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWEDO P.S TE-ONGORA P.S, ADWIR P.S AJOBI P.S, AKWANILUM P.S ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S ANGICAKIDE P.S, ATELELE P.S, AWELOKURICOK P.S BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)	68268 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWEDO P.S TE-ONGORA P.S, ADWIR P.S AJOBI P.S, AKWANILUM P.S ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S ANGICAKIDE P.S, ATELELE P.S, AWELOKURICOK P.S BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of Students passing in grade one

150 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWEDO P.S TE-ONGORA P.S, ADWIR P.S AJOBI P.S, AKWANILUM P.S ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTEÑO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENGO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)

46 (Iyama (13), Owalo P/s (1), Akwete P/S (1), Abia P/S (2), Apala P/S (2), Telela P/S (1), Ogogoro P/S (1), Ajonyi P/S (3), Awalu P/S (3), Ebule P/S (1), Obangangeo (2), Hope lives Elementary School (2), Omele mordern (1), Akwangkel (1), Alebtong P/S (3), Obuo P/S (1), Teongora P/S (1), Obim P/S (2), Angoltok P/S (3), Agoro P/S (2),)

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils sitting PLE

5000 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S ARWOT P.S, OJUL P.S OGOGORO P.S, OWALO P.S OYENGOLWEDO P.S TE-ONGORA P.S, ADWIR P.S AJOBI P.S, AKWANILUM P.S ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S AGORO P.S, AKWANGKEL P.S ALIRA P.S, BARDAGO P.S FATIMA ALOI DEM P.S OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S IYAMA P.S, KAKIRA P.S OGOGONG P.S, OGENDO P.S OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S ADOMA P.S, APALA P.S OBIM P.S, OLORO HIGH P.S ORUPO P.S, TELELA P.S)

4230 (In all the 75 government aided schools and one Private school (Hope lives))

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

196,850

Wage Rec't:

0

Non Wage Rec't:

0

196,850

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**0****196,850****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

No. of classrooms constructed in UPE

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,196	0
<i>Donor Dev't:</i>		0
Total	17,196	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (2-classroom blocks with teachers tables and chairs constructed at Te-Ongora P/S)	4 (Classrooms at Atellelo and Teongora completed)
No. of classrooms rehabilitated in UPE	2 (Iyama P/S)	4 (Classroom block at Oteno P/s rehabilitated)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		96,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	135,160	96,998
<i>Donor Dev't:</i>		0
Total	135,160	96,998

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Ebule P/S and Obuo P/S)	10 (Two five stance drainable pit latrine constructed at Iyama and Orupu Primary Schools)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		96,073
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,259	96,073
<i>Donor Dev't:</i>		0
Total	25,259	96,073

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	700 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	743 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
No. of students passing O level	600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	335 (Apala SS (66), Aki-bua SS (56), Aloï SS (66), St. Theresa Girls SS (21), Omoro SS (10) and Fatima Aloï Comprehensive SS (63), Amugu SS (53))
No. of teaching and non teaching staff paid	117 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	140 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)
Non Standard Outputs:	N/A	N/A

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		242,688
<i>Wage Rec't:</i>	215,577	242,688
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	215,577	242,688
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	2467 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		109,716
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	109,716
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	109,716
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	350 (Amugu Agro Technical Insitute)	272 (Amugu Agro Technical Insitute (195) Abia Vocational Insititute (77))
No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	29 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute and 5 instructors at Abia Vocational insitute paid salaries for 12 months)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		56,091
<i>Wage Rec't:</i>	49,006	56,091
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,006	56,091
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:	N/A	Amugu Agro technical Institute (Abia Vocational Institute is not reflected in releases by MoFPED yet MoEST reflects releases to it)
<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>		44,733
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	44,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	44,733

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Monthly salaries and paid to 6 staff for 12 months. Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports.	Q3 Performance Report prepared and submitted to Ministry of Education & Sports. 1 PRDP Girl sponsored for Post Secondary Education 1 vehicle maintained 75 Head teachers trained on book keeping Data on CESTS collected Small office equipments and stat
<i>General Staff Salaries</i>		11,788
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		5,914
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		7,387
<i>Printing, Stationery, Photocopying and Binding</i>		243
<i>Small Office Equipment</i>		245
<i>Bank Charges and other Bank related costs</i>		288
<i>Travel inland</i>		4,480
<i>Maintenance - Vehicles</i>		16,097
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Scholarships and related costs</i>		5,700
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	11,614	11,788
<i>Non Wage Rec't:</i>	11,165	1,756
<i>Domestic Dev't:</i>	10,831	38,597
<i>Donor Dev't:</i>		

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Total	33,609	52,141
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection report provided to Alebtong District Local Council.)	1 (Inspection report provided to Alebtong District Local Council.)
No. of primary schools inspected in quarter	75 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo, Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloil High P/S, Ongengo P/S, Oogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S, Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)	75 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo, Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloil High P/S, Ongengo P/S, Oogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S, Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	6 (Amugu Agro Technical Insitute, Abia Memorial, Bozana Technical institute, Unity Technical Scool, Oasis Tech. School and Jampco Technical school)
No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Aloil SS Fatima Comprehensive, Apala SS, Omoro SS, Amugu SS, Alebtong Comprehensive and Ajuri SS)	10 (Apala SS, Akii Bua Comprehensive, St. Theresa Girls SS, Aloil SS, Fatima Aloil Comprehensive, Amugu SS Apala SS, Apala Comprehensive SS, Alebtong Comprehensive SS, Olive branch College)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		14,896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,702	2,933
<i>Domestic Dev't:</i>		11,963
<i>Donor Dev't:</i>		
Total	4,702	14,896

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Staff Development through trianing and workshops
 -Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months
 -1 quarterly reports submitted to the ministry
 9 Sub-county Road Committees established
 Plants and vehicls maintain

Payments of Monthly salaries to 11 staff in Engineering Department for 9 Months
 Annual Workplans for 2016/17 produced
 1 supervision visit made to all road project sites
 Q3 Report submitted to MoWs
 Stationery procured

General Staff Salaries		18,239
Advertising and Public Relations		0
Workshops and Seminars		1,138
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		191
Small Office Equipment		0
Bank Charges and other Bank related costs		307
Telecommunications		150
Electricity		650
Travel inland		1,766
Fuel, Lubricants and Oils		1,315
Maintenance – Other		344
Wage Rec't:	21,616	18,239
Non Wage Rec't:	4,896	4,275
Domestic Dev't:	5,047	1,985
Donor Dev't:		
Total	31,559	24,499

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8 (Clearance of bottle necks in Akura, Awei, Abia, Aloi, Apala, Abako, Omoro and Amugu sub-counties completed)	8 (Bottle necks in Akura, Awei, Abia, Aloi, Apala, Abako, Omoro and Amugu sub-counties cleared)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		67,102
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	16,776	67,102
Donor Dev't:	0	0
Total	16,776	67,102

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	3 (Amuka Road, Nyanga Stephen Road, Ewai Road, Okwongo Road, Obote Avenue and Odwe JB Road)	8 (Regravelling of Cidon Okello road done (0.1km) Culvert installation, swamp filing and gravel works on Okodi Acur Swamp done Okwongo Road (4.2km), Obote Avenue (2.61km))
Length in Km of Urban unpaved roads routinely maintained	4 (Obote avenue, Okwongo rd, Okio mike Rd, Abyebo Cosmas Rd, Okodiatur roads.)	18 (Routine mechanised maintenance of Odwe JB (1km), Apoicen (0.5km), Odur Yossam (0.5km) done Routine manual maintenance of Obote Avenue (1.6km), Okwongo (2.6Km), Okodi acur (1.2 km), Okio Mike (1.5km), Abyebo Cosmas (2.53km), Odwee JB (2.2km), Okello Kadogo (1.37km), Enyok Etuku (0.5km), Amuka (0.5km), Nyanga Stephen (0.7) conducted)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		28,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	24,453	28,040
<i>Donor Dev't:</i>	0	0
Total	24,453	28,040
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	1 (spot embankment of Alyec-Apado Swamps)	0 (Achieved in Q3)
Non Standard Outputs:	Completion of Ayumu box culvert, Ogenko spot, Abedober & Obile spots, Aloï Gnry - Alela embankmentand Teamyel-Awiny spot	Spot embarkment on Dogayira, Akamdini, Abedober-Obile, Amugu -Omoro -Otuke bdr, Akano swamp, Aloï ginnery - Aloï Bdr, Anyanga - Barr Bdr, completed Rehabilitation of Ocen John, Omoro HCIII - Baropiro, Stone pitching at Agweng swamp, Box culvert constru
<i>Transfers to Treasury (Capital)</i>		0
<i>Conditional transfers to Road Maintenance</i>		262,629
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	159,957	262,629
<i>Donor Dev't:</i>		0
Total	159,957	262,629
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/A)	0 (N/A)

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads periodically maintained	5 (Yatamenya- Omele and Agurudenge TC- Awali p/s)	0 (Not achieved)
Length in Km of District roads routinely maintained	10 (- Yatamenya T/C - Omele T/C (9.6KM))	99 (km of road manually maintained by road gangs (91 Km) Mechanized maintenance of Awei TC-Ajuri Market done (8km))
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		67,223
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	109,576	67,223
Donor Dev't:		0
Total	109,576	67,223

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	Gradder, Tipper and other Plant equipments maintained in functional condition	Gradder, Tipper and other Plant equipments maintained in functional condition
Travel inland		4,000
Maintenance – Machinery, Equipment & Furniture		24,997
Wage Rec't:		
Non Wage Rec't:	21,308	28,997
Domestic Dev't:	0	
Donor Dev't:		
Total	21,308	28,997

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries for DWO, and Borehole Maintenance Technician apaid for 3 months	Salaries for DWO, and Borehole Maintenance Technician apaid for 3 months
	1 Quarterly performance reports submitted to MWE, Kampala	Q3 Performance Report submitted to MWE 1 Consultative visit made to WoWE 1 Vehicle serviced
	2 Consultations made with different stake holders.	
	1 Extension workers meeting held	

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
General Staff Salaries		4,360
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		292
Travel inland		3,979
Fuel, Lubricants and Oils		2,044
Maintenance - Vehicles		465
Wage Rec't:	4,332	4,360
Non Wage Rec't:	1,000	
Domestic Dev't:	5,438	6,780
Donor Dev't:		
Total	10,769	11,140

Output: Supervision, monitoring and coordination

No. of water points tested for quality	3 (New boreholes sites in the entire District tested)	16 (New boreholes at various locations in the entire District)
No. of supervision visits during and after construction	2 (Supervision visits made during and after construction of water points)	6 (16 New BH inspected and supervised during and after drilling)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Q4 coordination meeting held at District H/Qs.)	1 (District coordination meetings held at District H/Qs.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	1 (Notice of releases and expenditure displayed at Alebtong District H/Qs)
No. of sources tested for water quality	5 (Old water sources in the District randomly selected)	0 (Sources were already tested by the end of Q3)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,200
Travel inland		10,152
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,743	11,352
Donor Dev't:		
Total	6,743	11,352

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Private Sector (Hand pump mechanics, Care takers and Scheme attendants) trained in preventive maintenance)	0 (N/A)
No. Of Water User Committee members trained	0 (Not planned)	0 (Not planned)
No. of water user committees formed.	0 (Not planned)	0 (Not planned)

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	15 WUCs reactivated	15 WUCs reactivated
	Post Construction support to water User Committees provided	Post Construction support to water User Committees provided
		1 Extension Workers meetings held at District H/Qs Sanitation week celebrated
Workshops and Seminars		2,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,021	2,000
Donor Dev't:		
Total	7,021	2,000
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (5 stance latrines constructed at Aloï Main Market)	1 (1 block of 5 stance latrines constructed at Aloï Main Market)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		14,791
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,700	14,791
Donor Dev't:		0
Total	3,700	14,791
Output: Spring protection		
No. of springs protected	1 (Spring protected at Agweng LC I)	8 (Springs protected at Teyao LC I and Acela LCI in Akura, Alela and Tecwao LCI in Aloï Nyim omonya and Erii LCI in Apala Akaoidebe and Puraber tecwao LCI in Abia)
Non Standard Outputs:	N/A	N/A
Other Fixed Assets (Depreciation)		36,201
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,750	36,201

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Donor Dev't:</i>		0
Total	6,750	36,201

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (- Amugu Scty (Acode LC I, and Otoirio LC I) - Abia Scty (Adagangale LC I))	9 (Orupu LCI, Acode LC I, Otoirio LC I, Abura 'B' LC I, Adagkene LC I, Amia LC I, Atangangwal LC I, Obiadepo LC I, Oleidero LC I,)
No. of deep boreholes rehabilitated	4 (Aloi Scty (Acandyang LC I), Akura Scty (Ocabu P/S, Alira P.7 & Genbadi LC I))	9 (Boreholes rehabilitated Apala Scty Hqtrs, Acekene Community P/S, Odongo leo BH, Ocabu P/S, Awiny P/S,, Alira P/S, Abia Scty Headquarters, Awinyoru P/S and Obal LCI)
Non Standard Outputs:	N/A	N/A

<i>Other Fixed Assets (Depreciation)</i>		230,619
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,757	230,619
<i>Donor Dev't:</i>		0
Total	82,757	230,619

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes drilled at Obangakura LC I and Ongom Citrus LC I)	7 (Alango LC I in Apala Scty, Abutuadi LCI and Adagalonya LCI in Akura Scty, Akwete LC I in Abia Scty, Obangakura LC I and Ongom Citrus LC I in Aloi Scty and Orupu)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Other Fixed Assets (Depreciation)</i>		115,175
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,594	115,175
<i>Donor Dev't:</i>		0
Total	35,594	115,175

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	<p>Monthly salaries paid to 5 staff in the Dept for 3 months.</p> <p>1 Coordination visit to the Ministry done. One motor cycle maintained</p> <p>Office stationary and small office equipments procured</p> <p>One motor cycle maintained General coordination expenses me</p>	<p>Monthly salaries paid to 5 staff in the Dept for 3 months.</p> <p>2 Coordination visit to the Ministry done.</p> <p>Office stationary and small office equipments procured</p> <p>1 Executive Office chair procured</p>
<i>General Staff Salaries</i>		9,413
<i>Workshops and Seminars</i>		1,600
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		455
<i>Bank Charges and other Bank related costs</i>		53
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,413	9,413
<i>Non Wage Rec't:</i>	1,942	2,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	306	
Total	11,661	11,521
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	4 (4 hectares of trees planted in Apala, Awei and Aloi sub counties)
Non Standard Outputs:	N/A	2000 tree seedlings distributed to 4 women household headed families and 3000 to primary schools of Aloi and Apala Sub counties
<i>Agricultural Supplies</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	5,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,250	5,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	653	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	653	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	2 (Alap wetland in Akura and Wiitido wetland in Amugu sub county)
No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan developed)	1 (1 District Wetland Action Plan developed)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,217
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	307	1,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	307	1,217
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 School environmental competition organised 1 radio talk show	Planning workshop with DLG and LLG staff for energy mainstreaming held 10 radio announcements/ messages on sustainable energy use run 1 School environmental competition organised
<i>Advertising and Public Relations</i>		1,091
<i>Workshops and Seminars</i>		3,741
<i>Travel inland</i>		3,211
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	937	3,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,910	8,043
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Commemoration of World Environment Day	Three School sensitisations on Environmental issues (Awalu P/S ,Abako P/S and Amuria) conducted World Environment Day commemorated

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Workshops and Seminars		1,320
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	1,530	2,520
Domestic Dev't:		
Donor Dev't:		
Total	1,530	2,520

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Apala, AloI, Akura, abia and TC)	4 (AloI, Amugu, Akura, Abia)
Non Standard Outputs:	Data base on district energy staus updated	Data on Energy status in Moroto county collected Data base on district energy status updated
Printing, Stationery, Photocopying and Binding		494
Travel inland		1,021
Wage Rec't:		
Non Wage Rec't:	400	1,021
Domestic Dev't:		
Donor Dev't:	221	494
Total	621	1,515

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	1 DVOCC meeting held Q1 reports produced and submitted to MoGLSD Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Office operations met for 3 months	Q3 report produced and submitted to MoGLSD Salaries paid to 3 ACDOs, 2 SACDOs, 5 CDOs, 1 SCDO, and 1 office typist for 3 months 1 DVOCC meeting held at the District Main Council hall Office operations met for 3 months
General Staff Salaries		22,710
Workshops and Seminars		282

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Computer supplies and Information Technology (IT)		420
Welfare and Entertainment		1,142
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		162
Bank Charges and other Bank related costs		72
Travel inland		1,227
Wage Rec't:	20,782	22,710
Non Wage Rec't:	1,558	2,558
Domestic Dev't:	1,070	747
Donor Dev't:		
Total	23,411	26,015

Output: Probation and Welfare Support

No. of children settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 DoVIC meeting held OVC MIS Data base updated 3 Cases of Violence on Children Reported	1 DoVIC meeting held (Financial implication of the output was met due to integration of activities) OVC MIS Data base updated
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	3,375	0
Total	3,375	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Active community development officers in Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Active community development officers in Abako, Apala, Omoro, Aloi, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported for 2 quarters)
Non Standard Outputs:	1 Review Meeting for CDOs/ACDOs conducted at district headquarters	1 Review Meeting for CDOs/ACDOs conducted at district headquarters
Allowances		914
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	917	914
Domestic Dev't:		
Donor Dev't:		
Total	917	914

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	4068 (FAL learners trained across the district Abia (90), Apala (7) , Abako (10) Amugu (14), Aloï (11), Akura (6), Awei (FAL Classes), Omoro (20) & Alebtong Town Council (4) trained and assessed)
Non Standard Outputs:	N/A	FAL supervision in the nine sub counties of Abia, Apala ,Akura, Amugu,Omoro, Abako, Aloï, Awei and the Town council by the district and the subcounty CDOs done Quarterly 90 FAL instructors supported with incentives FAL proficiency test conducted
<i>Allowances</i>		900
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,161
<i>Travel inland</i>		832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,620	6,893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,620	6,893

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Lira)	6 (Childern cases handled at Alebtong H/Qs)
Non Standard Outputs:	9 youth groups across the district supported with IGA under youth livelihood project	20 Youth groups across the district supported with income for IGA under youth livelihood project YLP performance report submitted to MoGLSD YLP group projects monitored by both technical and Political wings
<i>Workshops and Seminars</i>		2,328
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Agricultural Supplies</i>		185,095
<i>Travel inland</i>		2,949
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,199	5,397
<i>Domestic Dev't:</i>	79,593	185,095
<i>Donor Dev't:</i>		

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	82,792	190,492
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong District Youth Council)
Non Standard Outputs:	Day of African Child celebrated	Day of African Child celebrated
		2 youth Groups supported with IGA capital fund in Omoro and Akura Sub counties
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		350
<i>Agricultural Supplies</i>		2,000
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,266	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,266	2,900
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 meeting for PWD executive held with minutes in place	1 meeting for PWD executive held with minutes in place
		6 PWD groups supported with income for IGA
<i>Workshops and Seminars</i>		200
<i>Welfare and Entertainment</i>		0
<i>Medical and Agricultural supplies</i>		15,990
<i>Travel inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,573	16,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,573	16,500
Output: Representation on Women's Councils		
No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	1 (Alebtong District Women Council supported with IGA capital fund)
Non Standard Outputs:	1 review meeting for women council conducted	1 review meeting for women council conducted
<i>Workshops and Seminars</i>		200
<i>Welfare and Entertainment</i>		0
<i>Agricultural Supplies</i>		2,000
<i>Travel inland</i>		470

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,177	2,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,177	2,670

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		1 CDD gorup in Abako Sub county supported with CDD funds
<i>Conditional transfers for LGDP</i>		5,863
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,398	5,863
<i>Donor Dev't:</i>	0	0
Total	16,398	5,863

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Supervision, and certification of LGMSD Projects done Airtime and Internet facilities set operational Small office equipments and stationery procured	Monthly Salary paid to the Population Officer, 1 Planner and 1 Office Typist for 3 months Stationery and small office equipments procured
	Office Operation and Coordination Expenses met	
	Monthly Salary paid to the District Planner, Popul	
<i>General Staff Salaries</i>		5,930
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		80
<i>Information and communications technology (ICT)</i>		1,191
<i>Travel inland</i>		907

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	10,792	5,930
<i>Non Wage Rec't:</i>	1,600	1,271
<i>Domestic Dev't:</i>	250	907
<i>Donor Dev't:</i>		
Total	12,642	8,108
Output: District Planning		
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))
No of minutes of Council meetings with relevant resolutions	1 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	1 (Main council meeting with relevant resolutions conducted (This output was achieved without financial implication to the unit))
No of Minutes of TPC meetings	3 (Monthly TPC minutes taken during the TPC meeting)	3 (Monthly TPC minutes taken during the TPC meeting)
Non Standard Outputs:	Annual Budget for 2016/17 approved by council by 30th May 2014 Final Performance Contract Form B for 2016/2017 prepared and submitted by 30th June 2016 with copies distributed to Council and HoDs Q3 OBT budget performance Report produced within the	Final Budget 2016-2017 approved by Council Q3 budget performance report produced and submitted to MoFEPD Q3 LGMSD performance report produced and submitted to MoLG Certification and appraisal of LGMSD project carried out Budget desk meeting held
<i>Workshops and Seminars</i>		1,910
<i>Travel inland</i>		5,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,543	4,510
<i>Domestic Dev't:</i>	925	2,910
<i>Donor Dev't:</i>		
Total	5,468	7,420
Output: Statistical data collection		
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	0
Output: Demographic data collection		

Vote: 588 Alebtong District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

Communities of the 45 Parishes Sensitized on the relationship between population and development

Registration of children under 5 years conducted in the 4 Sub counties of Ajuri Health incharges trained on Birth and Death registration

Birth and Death registration strengthened MVRS processes in all the 45 parishes monitored

<i>Allowances</i>		10,590
<i>Workshops and Seminars</i>		876
<i>Travel inland</i>		4,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,471	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	14,161	15,469
Total	15,632	15,469

Output: Project Formulation

Non Standard Outputs:

N/A

Capital Projects for FY 2016/2017 assessed /appraised

<i>Travel inland</i>		1,832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	1,832
<i>Donor Dev't:</i>		
Total	250	1,832

Output: Development Planning

Non Standard Outputs:

N/A

12 Technical staff from the 4 Sub counties of Ajuri trained on participatory development planning, Priority setting and budgeting

<i>Workshops and Seminars</i>		3,505
<i>Travel inland</i>		824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	3,505
<i>Domestic Dev't:</i>	1,250	824
<i>Donor Dev't:</i>		
Total	3,050	4,329

Output: Monitoring and Evaluation of Sector plans

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

1 Political monitoring of project implementation in Ajuri & Moroto counties carried out

Activity was conducted in Q3

1 Technical monitoring of all project sites in Ajuri & Moroto Counties carried out

Travel abroad

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,000

0

Donor Dev't:

Total**1,000****0****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services**

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Monthly salary paid to District Internal Auditor and 2 examiner of accounts for 3 months

Monthly salary paid to District Internal Auditor and 2 Examiner of accounts for 3 months April, May and June

Cost of office coordination and operations met for 3 months.

Q3 Audit Report submitted to Auditor General's Office, Office of the Internal Auditor General and Ministry of Local Government.

2 consultative trips made to MoFPED and OAG

1 Audit reports submitted to Auditor General's Off

General Staff Salaries

5,360

Workshops and Seminars

0

Small Office Equipment

0

Travel inland

600

Maintenance – Machinery, Equipment & Furniture

0

Wage Rec't:

3,947

5,360

Non Wage Rec't:

2,449

600

Domestic Dev't:

Donor Dev't:

Total**6,396****5,960****Output: Internal Audit**

No. of Internal Department Audits

1 (1 Internal audit for Administration, Finance & Planning, Production, Education, Health, Natural

4 (8 Sub Counties and 10 departments Audited and report produced

Vote: 588 Alebtong District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	Resources, Community Based Services & Council and Statutory bodies produced and submitted to council	Capital project works verified include: Roads: Akamdini swamp Embankment, Dog Ayira swamp embankment, Ocen John Box culvert works, Otweo toke---Alela Rd., Yatamenya-Omele--Akura Rd.
	Quarterly LGMSD audits carried out)	Buildings: Renovation of Childrens ward Alebtong HCIV, OPD Apala HCIII, Completeion of OPD Abako HCIII, Completion of a Block at AloI Sub County HQ
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (1 Report submitted to CAO and Auditor General by15th day of first month in the succeeding Quarter.)	47 Primary Schools audited for UPE grant Accountability and report produced) 15/04/2016 (1 Report submitted to CAO and Auditor General)
Non Standard Outputs:	All supplies, services and works by District Departments verified. 75 Government aided School accounts verified. Books of Accounts of 10 government Health units audited	Capital project works verified include: Roads: Akamdini swamp Embankment, Dog Ayira swamp embankment, Ocen John Box culvert works, Otweo toke---Alela Rd., Yatamenya-Omele--Akura Rd. Buildings: Renovation of Childrens ward Alebtong HCIV, OPD Apala HCI
Printing, Stationery, Photocopying and Binding		1,200
Travel inland		1,840
Wage Rec't:		
Non Wage Rec't:	2,522	3,040
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	3,522	3,040

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,180,913	2,255,892
Non Wage Rec't:	1,252,339	1,252,339
Domestic Dev't:	2,026,053	2,026,053
Donor Dev't:		
Total	5,641,170	5,641,170

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 Nil

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	53 staff in administration paid salaries for 12months		
	Staff at District H/Qs (30 Staff) mentored for better Performance.	8 Support supervision visits of service delivery at LLG levels done		
	8 Support supervision visits of service delivery at LLG levels done	36 Government project sites monitored		
	12 mgt meetings held.			
	12 staff meeting held.			
	Over 100 Government projects supervised and monitored.	African Day of Public Service celebrated		
	7 International, National and local functions organised.			
	All Office staff supervised. Assorted office furniture procured			
	36 Coordination trips made by CAO. Subscription to ULGA and Lango Cultural Foundation			
	Support to Uganda Martyrs University			
	2 staff paid monthly bicycle allowance for 12 months			

Expenditure

211101 General Staff Salaries	339,723	297,165	87.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	4,480	233.3%
213002 Incapacity, death benefits and funeral expenses	0	1,500	N/A
221002 Workshops and Seminars	0	1,872	N/A
221009 Welfare and Entertainment	4,000	20,063	501.6%
221011 Printing, Stationery, Photocopying and Binding	4,080	7,878	193.1%
221012 Small Office Equipment	2,000	1,410	70.5%
221014 Bank Charges and other Bank related costs	1,000	1,724	172.4%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

222001 Telecommunications	0	468	N/A	
222003 Information and communications technology (ICT)	3,000	2,364	78.8%	
223004 Guard and Security services	2,400	3,900	162.5%	
223005 Electricity	2,000	322	16.1%	
223006 Water	1,000	243	24.3%	
227001 Travel inland	22,819	63,388	277.8%	
227004 Fuel, Lubricants and Oils	13,000	13,990	107.6%	
228002 Maintenance - Vehicles	4,000	8,998	224.9%	
228004 Maintenance – Other	4,028	7,430	184.4%	
282091 Tax Account	0	43,412	N/A	
282102 Fines and Penalties/ Court wards	0	5,000	N/A	
	<i>Wage Rec't:</i> 339,723	<i>Wage Rec't:</i> 297,165	<i>Wage Rec't:</i> 87.5%	
	<i>Non Wage Rec't:</i> 74,847	<i>Non Wage Rec't:</i> 188,440	<i>Non Wage Rec't:</i> 251.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 414,570	Total 485,606	Total 117.1%	

Output: Human Resource Management Services

0 Nil

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	4 quarterly Performance reports produced and submitted to relevant ministries	3 performance reports produced and submitted to MoPS Staff list for 1494 staff verified for payments of monthly salaries		
	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.	Q3 performance report produced and submitted to MoPS HoDs/OBT Focal Persons & Accountants trained on Budgeting and Reporting using		
	Payroll edited, updated monthly payslip printed issued to all staff			
	9,600 copies of appraisal forms provided to staff & all staff appraised & Critical staff vacancies filled			
	LLG councils trained on Legislation in Lower Local Governments			
	Technical staff inducted on planning for retirement			
	LLGs mentored on the pillars of decentralisation			
	training needs assessments conducted			

Expenditure

211103 Allowances	0	940		N/A
221002 Workshops and Seminars	17,818	17,544		98.5%
221007 Books, Periodicals & Newspapers	720	389		54.0%
221008 Computer supplies and Information Technology (IT)	0	340		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500		30.0%
221014 Bank Charges and other Bank related costs	400	126		31.5%
222003 Information and communications technology (ICT)	0	590		N/A
227001 Travel inland	18,370	25,794		140.4%
228002 Maintenance - Vehicles	2,000	880		44.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,670	29,323	Non Wage Rec't:	95.6%
Domestic Dev't:	20,218	18,779	Domestic Dev't:	92.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,888	48,103	Total	94.5%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Alebtong District H/Qs)	yes (Alebtong District H/Qs)	#Error	Inadequate funding, but also the immediate need to induct council on new standard rules of procedures took most of the fund earmarked for staff trainings.
No. (and type) of capacity building sessions undertaken	2 (TPC mentored on planing, budgeting and reporting using LG OBT 1 Council study tour conducted)	3 (TPC mentored on planing, budgeting and reporting using LG OBT 1 Council study tour conducted)	150.00	
Non Standard Outputs:	Post graduate training for 6 staff in D/PAM P/HRM PM&Eand Financial Management	4 staff supported for Post graduate trainings		

Expenditure

221002 Workshops and Seminars	2,727	500	18.3%
221003 Staff Training	8,868	3,000	33.8%
227001 Travel inland	8,000	2,590	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,595	6,090	31.1%
Donor Dev't:		0	0.0%
Total	19,595	6,090	31.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Alooi, Apala, Abia, Amugu, Awei)	93.75	Inadequate transport means limited supervisions.
Non Standard Outputs:	8 bi quarterly support supervisions done. 4 quarterly review meetings with sub-county staff held 4 quarterly mentoring of LLGs staff done	3 quarterly mentorings of LLGs staff done 3 management meetings with Sub-county Chiefs conducted 2 supervision visit to all the 9 LLGs conducted 1 familarisation tour organised		

Expenditure

221002 Workshops and Seminars	2,000	1,762	88.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	16,735	15,498	92.6%
227004 Fuel, Lubricants and Oils	4,200	3,000	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,935	10,880	60.7%
Domestic Dev't:	6,000	9,580	159.7%
Donor Dev't:		0	0.0%
Total	23,935	20,460	85.5%

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	2 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	50.00	Inadequate storage facilities for some delicate and perishable goods and Assets
No. of monitoring reports generated	4 (Alebtong District H/Qs)	2 (Alebtong District H/Qs)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,159	1,492	28.9%
228004 Maintenance – Other	0	310	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,159	1,802	34.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,159	1,802	34.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	4 (PRDP reports produced and presented to Alebtong District Council)	100.00	Nil
No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	3 (Akwangkel P/S, Iyama P/S, Atelelo P/S, Awei S/cty H/Qs, District H/Qs, Akism P/S, Oloro P/S, Oteno P/S, Te-Ongora P/S, Angoltok P/S Apala H/C III, Abako H/C III, Alebtong H/C IV, Anyanga H/C II Borehole, Okalopany LCI BH, Orupu LC BH, Adagalonya LC I BH, Akwete LC I BH, Obangakura LC I BH & Ongom Citrus LC I BH, Aloï S/cty H/Qs, Awei S/cty H/Qs & District H/Qs)	75.00	
Non Standard Outputs:	Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Prdp priority areas for 2016/2017 communicated to OPM		

Expenditure

227001 Travel inland	28,959	28,368	98.0%
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Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,639	<i>Non Wage Rec't:</i>	28,368	<i>Non Wage Rec't:</i>	89.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,639	Total	28,368	Total	89.7%

Output: Records Management Services

0 Nil

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,775	118.3%
221012 Small Office Equipment	500	280	56.0%
227001 Travel inland	3,000	1,600	53.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,655
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	3,655
		Total	73.1%

Output: Procurement Services

0 Nil

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<p>Non Standard Outputs:</p> <p>3 adverts on National News paper (new Vision) calling for Bids run</p> <p>Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.</p> <p>One training on Procurement planning for HoDs done</p> <p>6 members of District Contracts Committee inducted</p> <p>Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.</p> <p>Providers for 2014/15 prequalified and periodically updated</p> <p>12 monthly performance reports prepared and submitted to contracts committee</p> <p>Assorted stationeries procured</p> <p>Small office equipments procured</p> <p>1 notice board procured and installed at the Unit</p> <p>Post and courier services procured</p>	<p>Prequalification of providers on-going</p> <p>1 advert on National News paper (new Vision) calling for Bids run</p> <p>Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.</p> <p>Consolidated District Annual pro</p>
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Expenditure

221001 Advertising and Public Relations	9,000	5,612	62.4%
221009 Welfare and Entertainment	8,500	3,720	43.8%
221011 Printing, Stationery, Photocopying and Binding	3,218	2,560	79.6%
227001 Travel inland	6,700	3,562	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,918	15,454	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,918	15,454	50.0%

3. Capital Purchases

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	4 (District Resource Centre constructed Aloi S/cty H/Qs remoduled and completed Staff houses constructed at Aloi and Awei S/cty H/Qs using low cost technologies)	6 (Construction of District Resource Centre on-going 2 Staff houses being constructed at Awei & Aloi S/cty H/Qs Aloi S/ty H/Qs remodled Document Store constructed at District H/Qs. District Administration Block completed)	150.00	Cost over run affected implementatuion of projects such as generator house and completion of the 2 staff houses at Awei and Aloi S/cty H/Qs.
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	2 units of 5 stance VIP latrine, Store with strong rooms and generator shade constructed at Alebtong H/Qs Wall fence constructed round District H/Qs	2 units of 5 stance VIP latrine, constructed at Alebtong H/Qs Wall fence being constructed round District H/Qs		

Expenditure

231001 Non Residential buildings (Depreciation)	314,540	335,825	106.8%
231002 Residential buildings (Depreciation)	76,000	73,922	97.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	390,540	<i>Domestic Dev't:</i> 409,747	<i>Domestic Dev't:</i> 104.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	390,540	Total 409,747	Total 104.9%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	4 (motorcycles procured for the District H/QS (Audit Admin, Natural resources and Community Based Services))	4 (4 motorcycles procured, delivered, commissioned & distributed)	100.00	Nil
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	59,157	59,974	101.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	59,157	<i>Domestic Dev't:</i> 59,974	<i>Domestic Dev't:</i> 101.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,157	Total 59,974	Total 101.4%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 4 (Filling cabinets purchased) 5 (Filling cabinets purchased) 125.00 Nil

Non Standard Outputs: 1 set of public address system purchased 1 Generator battery procured

1 Generator battery procured

Expenditure

<i>231005 Machinery and equipment</i>	12,000	9,803	81.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,000	9,803	<i>Domestic Dev't:</i> 81.7%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,000	9,803	Total 81.7%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 4 sets of sofa chairs & window curtains purchased 3 sets of sofa chairs 3 executive chairs & window curtains purchased 0 Nil

Assorted office furniture delivered from Gulu

Expenditure

<i>231006 Furniture and fittings (Depreciation)</i>	12,789	19,479	152.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,789	19,479	<i>Domestic Dev't:</i> 152.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,789	19,479	Total 152.3%

Output: Other Capital

Non Standard Outputs: Unspent balances of LGMSD returned to MoFPED Unspent balances of LGMSD returned to MoFPED 0 N/A

Expenditure

<i>231003 Roads and bridges (Depreciation)</i>	42,141	42,141	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	42,141	42,141	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	42,141	42,141	Total 100.0%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2016 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	27/07/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	#Error	Inadequate staff in the sector resulting into heavy work load on the few staff
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	19 staff in finance department paid salaries for 12 months	Salaries for 19 staff in finance department paid for 12 months		
	Proper books of accounts kept by LLGs.	Proper book keeping by LLGs ensured		
	35% due to district collected Financial affairs of the council effectively and efficiently managed	Financial affairs of the council effectively and efficiently managed		
	Audit queries and management letters responded to.	Lawful policies and directives of council implemented		
	Lawful policies and directives of council implemented	District & LLG financ		
	District & LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness			
	Financial policies, regulations and professional practices enforced.			
	Finance staff fully responsible, fairly allocated duties, appraised and trained			
	4 Quarterly Technical PAF monitoring conducted.			
	At least 30 consultative visits made to the centre			
	4 quarterly release advices collected from MoFPED			
	Books of accounts and revenue receipts printed			

Expenditure

211101 General Staff Salaries	109,492	101,338	92.6%
213002 Incapacity, death benefits and funeral expenses	2,800	1,000	35.7%
221002 Workshops and Seminars	6,800	6,800	100.0%
221009 Welfare and Entertainment	6,000	2,131	35.5%
221011 Printing, Stationery, Photocopying and Binding	17,824	12,905	72.4%
221014 Bank Charges and other Bank related costs	1,200	765	63.7%
227001 Travel inland	35,760	54,542	152.5%
227004 Fuel, Lubricants and Oils	3,320	3,400	102.4%
228002 Maintenance - Vehicles	3,000	3,000	100.0%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>	109,492	<i>Wage Rec't:</i>	101,338	<i>Wage Rec't:</i>	92.6%
<i>Non Wage Rec't:</i>	73,302	<i>Non Wage Rec't:</i>	76,521	<i>Non Wage Rec't:</i>	104.4%
<i>Domestic Dev't:</i>	6,202	<i>Domestic Dev't:</i>	8,022	<i>Domestic Dev't:</i>	129.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	188,996	Total	185,881	Total	98.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	14800000 (Alebtong District General Fund/Collection Account.)	35688500 (Alebtong District General Fund/Collection Account.)	241.14	Low local revenue realised mainly due to low taxable base and inadequate revenue mobilization skills among revenue collectors and assessors.
Value of Other Local Revenue Collections	422691000 (Alebtong District General Fund/Collection Account)	258260295 (Alebtong District General Fund/Collection Account.)	61.10	
Value of Hotel Tax Collected	00 (Nil)	0 (No hotel in the district)	0	
Non Standard Outputs:	Monthly/Quarterly revenue returns produced and submitted to Council •District and LLGs revenue collections supervised and promptly accounted •Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes •Strategies for improved revenue collection, management and accountability enforced •Additional revenue sources identified and reviewed by Council	12 Monthly Revenue returns produced and submitted to Council District and LLGs revenue collections supervised and promptly accounted Strategies for improved revenue collection, management and accountability enforced at all levels		

Expenditure

227001 Travel inland	7,760	7,569	97.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	7,569	<i>Non Wage Rec't:</i> 63.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,000	7,569	Total 63.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)	12/02/2016 (Draft budget 2016/2017 laid before council at Alebtong District Council Hall)	#Error	No major challenges met
Date of Approval of the Annual Workplan to the Council	30/05/2016 (Annual workplan and Budget for 2015/2016 approved at Alebtong District Headquarter)	18/05/2016 (Annual workplan and Budget for 2016/2017 approved at Alebtong District Headquarter)	#Error	

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs: Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates

4 Quarterly Budget desk meetings held and finances appropriated to departments

Expenditure

221002 Workshops and Seminars	7,500	2,902	38.7%
221011 Printing, Stationery, Photocopying and Binding	5,235	1,680	32.1%
227001 Travel inland	5,500	300	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,185	4,882	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,185	4,882	22.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 31/07/2016 (Auditor General Office, Gulu Regional Office)

13/07/2016 (Auditor General Office, Gulu Regional Office (Output was achieved in Q1))

#Error: No major challenges met

Non Standard Outputs: Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council

12 Monthly Revenue returns filed with URA

9 monthly Accounts submitted to Accountant General's Office

Accountable stationeries and books of accounts procured.

Bi-annual Accounts submitted to O.A.G in February, 2016

Computer and Printer for Finance Department procured

12 Monthly revenue reports submitted to Council

Accountable stationeries and books of

Expenditure

221009 Welfare and Entertainment	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	4,800	7,490	156.0%
227001 Travel inland	6,580	16,186	246.0%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,530	25,676	131.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,530	25,676	131.5%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<p>1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 12 months and the , Clerk to Council paid for 12 Months</p> <p>2.Salaries to 8 Chairpersons LCIII paid for 12 months. 6 main council meetings and 6 business commettee meetings conducted by end of the 2014/15</p> <p>Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 13 council members</p> <p>602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year</p>	<p>Salaries for District Chairperson, Vice Chairperson,Speaker and 3 Ex Com Members, 4 technical officers paid for 3 Months</p> <p>Salaries paid to 8 LC III Chairpersons for 3 months</p> <p>1 Council main Meetings held</p>	0	Inadequate funds for Council operations due to low tax base, inadwquate office accomodation for council members, the political climate in the Quarter affected effective council operations as many were for rallies
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Expenditure

211101 General Staff Salaries	104,472	135,493	129.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	4,000	83.3%
211103 Allowances	88,576	101,030	114.1%
212103 Pension for Teachers	139,805	382,380	273.5%
212105 Pension and Gratuity for Local Governments	431,320	146,782	34.0%
213004 Gratuity Expenses	28,080	37,925	135.1%
221009 Welfare and Entertainment	2,781	10,681	384.1%
227001 Travel inland	20,080	18,147	90.4%
227004 Fuel, Lubricants and Oils	12,000	5,333	44.4%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	104,472	<i>Wage Rec't:</i>	135,493	<i>Wage Rec't:</i>	129.7%
<i>Non Wage Rec't:</i>	730,617	<i>Non Wage Rec't:</i>	706,278	<i>Non Wage Rec't:</i>	96.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	835,089	Total	841,771	Total	100.8%

Output: LG procurement management services

Non Standard Outputs:	6 Contracts Committee meetings conducted. Providers for FY 2015/16 prequalified. All Contracts for FY 2015/16 awarded	6 Contracts Committee and 3 Evaluation Committee meetings held 18 Contracts awarded 3 Vehicles and 17 motorcycles disposed off. (Financial implication was met under Administration Sector)	0	Nil
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Expenditure

221002 Workshops and Seminars	5,298	4,600	86.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,298	4,600	86.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,298	4,600	86.8%

Output: LG staff recruitment services

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS 11 staff recruited to fill vacant posts in Alebtong H/Qs Salary for 12 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office	Q4 DSC Performance Report submitted to Council and MoPS Salary for 3 months paid to PHRO- DSC office 64 staff appointed 11 staff promoted 4 staff confirmed in service 8 appointments corrected Granted study Leave to 5 Healths Staffs.	0	Inadequate office space for DSC operations.
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Expenditure

211101 General Staff Salaries	30,744	8,404	27.3%
221001 Advertising and Public Relations	8,500	9,164	107.8%
221004 Recruitment Expenses	17,560	18,450	105.1%
221011 Printing, Stationery, Photocopying and Binding	2,180	230	10.6%
227001 Travel inland	10,535	6,154	58.4%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	30,744	<i>Wage Rec't:</i>	8,404	<i>Wage Rec't:</i>	27.3%
<i>Non Wage Rec't:</i>	49,342	<i>Non Wage Rec't:</i>	33,998	<i>Non Wage Rec't:</i>	68.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,086	Total	42,402	Total	52.9%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	8 (Land board meetings conducted at Alebtong District Headquarters)	100.00	No office accomodation for district land board
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications cleared at Alebtong District Headquarters)	51 (land applications cleared at Alebtong District Headquarters)	51.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,500	9,738	278.2%
227001 Travel inland	4,536	450	9.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,036	10,188	126.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,036	10,188	126.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quartely LG PAC reports discussed by Alebtong District Council at Council Hall)	3 (Quartely LG PAC reports discussed by Alebtong District Council at Council Hall)	75.00	Nil
No. of Auditor Generals queries reviewed per LG	4 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	4 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	9,256	12,791	138.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,256	12,791	83.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,256	12,791	83.8%

Output: LG Political and executive oversight

0 Nil

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	12 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	11 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted
	4 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and Apala.	3 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and A
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities	
	4 support supervision conducted	

Expenditure

221009 Welfare and Entertainment	4,000	1,560	39.0%
221011 Printing, Stationery, Photocopying and Binding	2,880	1,625	56.4%
221012 Small Office Equipment	1,600	260	16.3%
227001 Travel inland	24,181	22,353	92.4%
227004 Fuel, Lubricants and Oils	30,768	10,200	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,109	35,998	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,109	35,998	51.3%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloï, Alebtong T/C and Akura trained)	9 (Area land committees in Apala, Awei, Abia, Abako, Amugu, Omoro, Aloï, Alebtong T/C and Akura trained)	100.00	No major challenges met
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Non Standard Outputs:	N/A	Physcal planning of Aloï Town Board undertaken
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Expenditure

221002 Workshops and Seminars	3,500	2,324	66.4%
221008 Computer supplies and Information Technology (IT)	1,549	315	20.3%
221011 Printing, Stationery, Photocopying and Binding	590	6,828	1157.3%
225002 Consultancy Services- Long-term	25,000	7,676	30.7%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,639	<i>Non Wage Rec't:</i>	17,143	<i>Non Wage Rec't:</i>	54.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,639	Total	17,143	Total	54.2%

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY	6 Standing Committee Meeting with full attendance conducted	0	Nil
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Expenditure

221009 Welfare and Entertainment	1,560	5,170	331.4%
227001 Travel inland	25,740	6,820	26.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,600	<i>Non Wage Rec't:</i>	11,990
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	36,600	Total	11,990
			Total
			32.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months	15 staffs paid salaires (9 staffs for 12 months, 6 staffs for 4 months).	0	Understaffing at both district & sub-counties under funding across all sectors at district and at sub-county level
	Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs.	4 Quarterly Performance review meetings (i.e Q1, Q2, Q3 & Q4) for all staffs within the department held at district production block alebtong.		Very poor logistical support to field officers interms of transport means , fuel and field facilitation to staffs on normal
	4 Quarterly review meetings.	4 consolidated quarterly report Comp		
	4 Quarterly Support supervisory visits to sub-counties. .			

Expenditure

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

211101 General Staff Salaries	221,227	116,218	52.5%	
221002 Workshops and Seminars	3,401	3,401	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
221012 Small Office Equipment	200	200	100.0%	
221014 Bank Charges and other Bank related costs	360	347	96.3%	
227001 Travel inland	6,148	3,980	64.7%	
	<i>Wage Rec't:</i> 221,227	<i>Wage Rec't:</i> 116,218	<i>Wage Rec't:</i> 52.5%	
	<i>Non Wage Rec't:</i> 11,409	<i>Non Wage Rec't:</i> 8,228	<i>Non Wage Rec't:</i> 72.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 232,636	Total 124,446	Total 53.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Under funding of the sector hence very poor logistical support & or field facilitation to extension staffs Prolonged dry spells affected beans, soybeans, cassava & maize/ rice fields. Poor attitude/ mindset of farmers & low farmer turn-up for training.
Non Standard Outputs:	4 quarterly gricultural and marketing information collected& analysed 4 quarterly Crop pest and disease surveillance in 42 parish carried out. Approximately 1000 farmers across the District trained in pest and disease management. 4 quarterly reports produced and submitted council and MAIF. 4 Technical backstopping on Crop pest and disease surveillance done	4 Quarterly crop pest and disease surveillance in the 8 subcounties conducted 7,680 pineapple suckers procured and distributed to 2 farmers for multiplication (3,840 each in okwangole & Kaii parishes in Apala & Akura sub-counties respectively. 4 Quarter		

Expenditure

224006 Agricultural Supplies	7,680	7,680	100.0%	
227001 Travel inland	26,028	26,131	100.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 34,708	<i>Non Wage Rec't:</i> 33,811	<i>Non Wage Rec't:</i> 97.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 34,708	Total 33,811	Total 97.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (N/A)	0	The sector is still under staffed with few Veterinary officers
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc),)	6166 (assorted livestock treated/ vaccinated i.e 466 dogs vaccinated against rabbies, 5,600 cattle treated against trypanosomiasis , 200 goats/sheep traeted against tick & tsetse borne disesees and sprayed against ectoparasites . All these in Alal, Awiepek, Akwangkel, Anara, Amuria, & Ojul parihes. Cattle sprayed with broadspectrum ectoparasites effective against both tsetseflies, ticks and other ectoparasites.in omoro, Abako, Awei, Akura & aloi aloi sub-counties. Ie.1,170 cattle from omoro(206 ocokober, 188 omarari, 81 oculokori, 349 Alolololo, 298Abukamola, 48Angetta), 220 cattle from Akura(43 anyanga, 90 Bardago,, 04 Otweotoke,, 41 karii, & 43 Akura) , 215 from Awei,(75 ojul, 94 acede, 146 Owalo, 00 olyet) 733 cattle , and 44 dogs from AloI (112 caattle, 04 dogs Alal, 48 cattle & 06 dogs Ananra, 92 cattle & 15 dogs Awiepek, 395 cattle & 13 dogs Akwangkel, 09 cattle & 03 dogs Amuria, 77 cattle & 03 dogs Alebtong parish). 563 ctile and 37 dogs from Abako subcounty from (Abako, Alanyi, Anyiti, Amononeneo, Angoltok 06 farmer beneficieries under operation wealth creation tarined on animal husbandry practices and manafgement to benefit from boran Bulls 06 Boran bulls distributed to the 06 beneficieries from (Akura, omoro, AloI Abako & Apala, Awei))	20.35	

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF.	630 Restocking Beneficiaries ie 585 for heifers and 45 for improved bulls identified and selected.
	693 Restocking beneficiaries identified, trained and monitored	-675 Beneficiaries trained on good animal husbandry practices.
	693 heads of cattle distributed	518 heifers distributed to beneficiaries under re-stocking programme
	Awareness creation on rabies carried out in 8 primary schools	-35 Ankole friesian c
	45 Livestock procured and distributed to demo farmers	

Expenditure

221002 Workshops and Seminars	36,076	5,392	14.9%
224006 Agricultural Supplies	4,960	4,000	80.6%
227001 Travel inland	32,298	26,071	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,535	35,463	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,535	35,463	44.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (No data)	0	Feed shortage in the district to support fish farming
No. of fish ponds stocked	6 (Awei, Abako and Aloï Sub-counties)	10 (fish ponds stocked with 10,799 fingerlings (Clarius gariepinus))	166.67	Fingerling sources within the district lacking
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	Foor transport facilitation for the field staffs
Non Standard Outputs:	4 Farmer tours organised	5 new fish ponds sited (2 in Aloï & 3 in Amugu sub-county) 3 fish ponds construction supervised (in Aloï & Amugu) 48 Fish farmers visited & advised on pond siting, construction, management and fish harvesting in all the 9 LLGs of which 17 farmer		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	232	232	100.0%
224006 Agricultural Supplies	5,080	5,080	100.0%

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

227001 Travel inland	4,488	4,488	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,800	9,800	90.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,800	9,800	90.7%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori))	237 (Traps laid in 6 subcounties (along river moroto and its tributaries i.e 34 sites in each (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori) and 35 each in Apala, Akura & Abia subcounties as well)	47.40	Underfunding of the sector Capacity gaps among volunteers and members of the community Poor logistical support to the officer
Non Standard Outputs:	50 bee farmers trained on modern apiary management	12 tsetse volunteers backstopped ; 4 each in ; Apala, akura & Abia sub-county 12 tsetse volunteers backstopped 4 each from; Apala, akura & Abia sub-county. 60 bee farmers trained in modern bee keeping methods from all sub-counties in the district		

Expenditure

221002 Workshops and Seminars	1,314	1,314	100.0%	
227001 Travel inland	3,406	3,396	99.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,720	4,710	99.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,720	4,710	99.8%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	A small veterinary diagnostic laboratory at Alebtong District Headquarters constructed Electricity extended to Production Offices	laboratory completed Electricity extended to the District Production office block	0	Low funding to the department Delay by the electricity service provider (UMEME) to extend power to the block. Inadequate office space for the district level staffs
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

231001 Non Residential buildings (Depreciation)	20,013	21,315	106.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	20,013	<i>Domestic Dev't:</i> 21,315	<i>Domestic Dev't:</i> 106.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,013	Total 21,315	Total 106.5%	

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0	Underfunding of the sector
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	0	Poor facilitation for field workers
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	0	Insuficent logistical support to the staffs for field workers.
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	District Business Registry data bank developed	1 business register /data bank (1,032 businesses disaggregated in to 9 LLG sub-registers & 45 parishes) developed for the district		
		Business registry /data bank (disaggregated in to 9 LLG sub-registers & 45 parishes) updated for the district		

Expenditure

227001 Travel inland	1,000	1,241	124.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,241	<i>Non Wage Rec't:</i> 124.1%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 1,241	Total 124.1%	

Output: Market Linkage Services

No. of market information reports disseminated	24 (Market information availed to cooperative societies and farmers in the 9 LLGs)	21 (21setsSets of Agricultural (3 input & 18 output) market information availed to farmers/Cooperatives in all 9 LLGs (omoro, amugu , Abako, awei, Aloi, alebtong t/c, Akura, Apala, Abia s/cty))	87.50	No major challenges met
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	120	60	50.0%	
222001 Telecommunications	300	150	50.0%	
227001 Travel inland	964	933	96.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,384	1,143	82.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,384	1,143	82.6%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	02 (Cooperative group assisted to register i.e 1 savings and credit cooperative group (okeloangoe SACCO, from Awei scty) and 1 producer and marketing cooperative group (Abako farmers cooperative) assisted to register)	0	Underfunding of the sector Poor logistical support to the sector staffs
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (n/A)	0	
No of cooperative groups supervised	12 (Cooperatives in all LLGs supervised)	12 (cooperative societies supervised (5 annual general meeting held) and 103 cooperative board members (from olimo, oculokori, kurineka, nenanyim abako,otimikoma producers & processors, amugu mixed, Angetta united farmers, Aluga & onote cooperative societies), trained on cooperative planning & basic cooperative management.)	100.00	

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: Annual General meeting held with Registered cooperatives

5 community sensitization meetings on cooperative and cooperative formation conducted in Abia sub-county with support from the victory outreach ; under farming for Life project

3 cooperatives handed over CAIP agroprocessing facilities to operate i

Expenditure

221002 Workshops and Seminars	3,616		3,607		99.8%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,616	<i>Non Wage Rec't:</i>	3,607	<i>Non Wage Rec't:</i>	99.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,616	Total	3,607	Total	99.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 N/A

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>121 health workers in district paid salaries for 12 months HUMCs of 13 Health Units trained.</p> <p>4 quarterly Quality assurance assessment conducted and Report produced</p> <p>4 Quarterly health performance review meetings held</p> <p>4 Quarterly health partners' meetings held</p> <p>Celebration of Alebtong health day.</p> <p>4 DHT quarterly meetings conducted</p> <p>HMIS Report produced and submitted to MoH.</p> <p>Functionality of Cold Chain equipments maintained in all Health Units Department well coordinated with relevant stakeholders</p> <p>Data on sanitation and hygiene collected Quarterly health Community awareness campaigns conducted in 8 LLGs</p> <p>Health Integrated Annual Work plan and budget 2016/2017 produced.</p> <p>4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas</p> <p>Health Workers trained on Infant and Young Child Feeding Counseling.</p> <p>4 Maternal & Infant Mortality Audit due to Malaria conducted</p> <p>4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done Private health facilities mapped and trained 13 In charges and record</p>	<p>Approx. 143 health workers in district paid salaries for 12 months.</p> <p>17 district team trained on LQAS survey methodology LQAS survey conducted in the district</p> <p>Follow of TB community dots by subcounty health workers done</p> <p>2 HMIS performance reviews done</p>		
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Assistants trained on DHIS intergrated with M-Trac and DHIS

20 Plastic chairs procured for DHO's office

Expenditure

211101 General Staff Salaries	881,049	1,050,866	119.3%
221002 Workshops and Seminars	94,383	213,343	226.0%
221003 Staff Training	35,478	35,497	100.1%
221008 Computer supplies and Information Technology (IT)	1,000	1,828	182.8%
221009 Welfare and Entertainment	5,111	1,918	37.5%
221011 Printing, Stationery, Photocopying and Binding	10,432	6,240	59.8%
221014 Bank Charges and other Bank related costs	2,460	1,449	58.9%
227001 Travel inland	101,390	376,226	371.1%
227004 Fuel, Lubricants and Oils	10,001	2,623	26.2%
228002 Maintenance - Vehicles	8,504	2,720	32.0%
228004 Maintenance – Other	0	1,109	N/A
Wage Rec't:	881,049	1,050,865	119.3%
Non Wage Rec't:	98,154	309,783	315.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	177,403	333,170	187.8%
Total	1,156,606	1,693,818	146.4%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	329752777 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	257891320 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	78.21	Nil
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	180177044 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	150814730 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	83.70	
Non Standard Outputs:	N/A	N/A		

Expenditure

273101 Medical expenses (To general Public)	509,930	412,381	80.9%
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	509,930	<i>Non Wage Rec't:</i>	412,381	<i>Non Wage Rec't:</i>	80.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	509,930	Total	412,381	Total	80.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. National Sanitation Week observed - 47 sub-county level sanitation advocacies conducted -300 villages declared ODF, monitored, verified and certified and best performing households rewarded - 600 VHTs oriented on CLTS and PHAST - 500 Local leader's homes inspected to access their Sanitation practicess - 4 quartely District level review meetings held -12 monthly meetings with VHTs held - 4 quarterly monitoring by District leaderships conducted - 4 quarterly Performance reports submitted to Council and MoH	2 meetings with 90 VHTs held, hygiene and sanitation campaign conducted in 40 villgaes (5 from each the 8 sub counties), 2 Report submitted to MoH, 2 trainings for 25 participants on sanitation and hygiene(madona) conducted 2 enviromental performance rev	0	Nil
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Expenditure

221002 Workshops and Seminars	45,580	71,504	156.9%
221014 Bank Charges and other Bank related costs	0	127	N/A
222001 Telecommunications	1,000	400	40.0%
227001 Travel inland	110,695	121,678	109.9%
227004 Fuel, Lubricants and Oils	7,850	6,399	81.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	27,307
<i>Domestic Dev't:</i>	142,085	<i>Domestic Dev't:</i>	172,802
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	171,085	Total	200,109
		Total	117.0%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	2100 (Alanyi, Abako Elim and Aloji Mission)	2602 (Alanyi H/C III, Aloji Mission H/C III & Abako Elim H/C II)	123.90	Late reporting by facilities
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1667 (Alanyi, Abako Elim and Aloï Mission)	1682 (Alanyi H/C III, Aloï Mission H/C III & Abako Elim H/C II)	100.90	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Aloï Mission)	752 (Alanyi, Abako Elim & Aloï Mission)	39.54	
Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III, Aloï Mission H/C III & Abako Elim H/C II)	12388 (Alanyi H/C III, Aloï Mission H/C III & Abako Elim H/C II)	31.58	
Non Standard Outputs:	NA	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	18,647	22,228	119.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,647	<i>Non Wage Rec't:</i> 22,228	<i>Non Wage Rec't:</i> 119.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,647	Total 22,228	Total 119.2%	

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

%age of approved posts filled with qualified health workers	85 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	80 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV Amugu HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III, Alebtong district H/Qs)	94.12	- Poor data quality especially in Amugu H/C III - Late reporting by facilities - Poor conditions of inpatient ward at Amugu H/C III
Number of trained health workers in health centers	94 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	97 (Abako HC III, Abia HC II Oteno HC II, Akura HC II Anyanga HC II, Alebtong HC IV Amugu HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)	103.19	

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.	8 (District H/Qs)	6 (Integrated Mgt of Malaria training conducted for 18 health staff -5 DHT trained on Revised HMIS and DHIS2 by MOH -16 health workers trained by USAIS ASSIST project on integrated Malaria Management - Training for 5 staff on HMISdata validation conducted - Training for 5 staff on IRS conducted Training for 5 staff on PMCT Cohort conducted)	75.00	
Number of outpatients that visited the Govt. health facilities.	188307 (Omor H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)	120131 (Abako HC III, Abia HC II Oteno HC II, Akura HC II, Anara H/C II, Anyanga HC II, Alebtong HC IV, Amugu HC III, Apala HC III, Obim Rock HC II, Awei HC II, Adwir HC II, Angetta HC II, Omarari HC II, Omoro HC III)	63.80	
No. and proportion of deliveries conducted in the Govt. health facilities	9133 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	3119 (Oteno HC II Akura HC II Anyanga HC II Alebtong HC IV Amugu HC III Apala HC III Obim Rock HC II Adwir HC II Abako H/C III Angetta HC II Omarari HC II Omoro HC III)	34.15	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 602 villages in the District)	0 (None of trained VHs is reporting although all are functional.)	.00	
No. of children immunized with Pentavalent vaccine	8097 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	5819 (Alebtong Abia HC II GOVT Oteno HC II Akura HC II Anyanga HC II Amugu HC III Apala HC III Obim Rock HC II Abako HC III Adwir HC II Angetta HC II Omarari HC II Omoro HC III)	71.87	

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities. 5150 (Akura H/C II, Oteno H/CII Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII (Omoro HCIII)) 4916 (Akura H/C II, Amugu H/C II, Abako H/C III Alebtong H/C IV Apala HCIII, Omoro HCII) 95.46

Non Standard Outputs: N/A N/A

Expenditure

263313 Conditional transfers for PHC- Non wage	108,632	103,401	95.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	108,632	103,401	95.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	108,632	103,401	95.2%	

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: Unspent balances of PHC - Development transferred to MoFPED 0

Expenditure

231007 Other Fixed Assets (Depreciation)	50,731	49,687	97.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,731	49,687	97.9%	
Donor Dev't:		0	0.0%	
Total	50,731	49,687	97.9%	

Output: Other Capital

Non Standard Outputs: Completion of fencing health facilities of Omoro, Apala and Akura and attendant shade at Amugu H/C III Retention for fencing Omoro H/C III and Akura H/C II paid 0 Nil

Expenditure

231001 Non Residential buildings (Depreciation)	4,314	3,790	87.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	4,314	3,790	87.9%	
Donor Dev't:		0	0.0%	
Total	4,314	3,790	87.9%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses 0 (Not Planned) 0 (N/A) 0 Nil

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

rehabilitated

No of staff houses constructed 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: 2 staff houses completed at Alebtong H/C IV and Apala H/C III Staff house at Alebtong H/C IV completed & occupied

Expenditure

231002 Residential buildings (Depreciation)	21,282	25,205	118.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,282	25,205	118.4%
Donor Dev't:		0	0.0%
Total	21,282	25,205	118.4%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (Not Planned) 0 (N/A) 0 Nil

No of OPD and other wards constructed 1 (In patient ward constructed at Apala H/C III) 1 (In patient ward being constructed at Apala H/C III) 100.00

Non Standard Outputs: Completion of Pediatric Ward , wiring OPD and completion of ART Clinic at Alebtong HCIV and OPD at Abako H/C III Pediatric Ward and OPD at Abako H/C III completed OPD at Alebtong H/C IV wired and ART completed

Expenditure

231001 Non Residential buildings (Depreciation)	200,567	178,167	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,567	178,167	88.8%
Donor Dev't:		0	0.0%
Total	200,567	178,167	88.8%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed 0 (Not planned) 0 (N/A) 0 Lack of supervision of works at Amugu H/C III made it impossible to undertake the theatre completion there.

No of theatres rehabilitated 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: Theatre at Amugu H/C III and Alebtong H/C IV completed Alebtong H/C IV completed & occupied

Expenditure

231001 Non Residential buildings (Depreciation)	41,993	45,238	107.7%
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Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,993	<i>Domestic Dev't:</i>	45,238	<i>Domestic Dev't:</i>	107.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,993	Total	45,238	Total	107.7%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	12915000 (Procurement of 10 assorted hospital beddings)	24729000 (Delivery beds and assorted medical equipments procured and distributed to facilities)	191.48	Nil	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
<i>231005 Machinery and equipment</i>	25,190	24,729	98.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,190	<i>Domestic Dev't:</i>	24,729	<i>Domestic Dev't:</i>	98.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,190	Total	24,729	Total	98.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1014 (In all the 75 Govt aided primary schools in the District)	1032 (In all the 75 Govt aided primary schools in the District)	101.78	Absentism of both teachers and pupils, High Teacher - Pupil ratio, Class room - Pupil ratio, High Pupil Desk ratio	
No. of qualified primary teachers	1014 (In all the 75 Govt aided primary schools in the District)	1032 (In all the 75 Govt aided primary schools in the District)	101.78		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
<i>211101 General Staff Salaries</i>	5,648,631	5,490,561	97.2%		
<i>Wage Rec't:</i>	5,648,631	<i>Wage Rec't:</i>	5,490,561	<i>Wage Rec't:</i>	97.2%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,648,631	Total	5,490,561	Total	97.2%

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5000 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	4230 (In all the 75 government aided schools and one Private school (Hope lives))	84.60	Inadequate syllabus coverage due to late reporting of pupils and absenteeism of both teacher and pupils, poor accessibility to some schools, inadequate classrooms
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of Students passing in grade one

150 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBIP.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)

46 (Iyama (13), Owalo P/s (1), Akwete P/S (1), Abia P/S (2), Apala P/S (2), Telela P/S (1), Ogororo P/S (1), Ajonyi P/S (3), Awalu P/S (3), Ebule P/S (1), Obangangeo (2), Hope lives Elementary School (2), Omele modern (1), Akwangkel (1), Alebtong P/S (3), Obuo P/S (1), Teongora P/S (1), Obim P/S (2), Angoltok P/S (3), Agoro P/S (2).)

30.67

No. of student drop-outs

0 (Not planned)

0 (N/A)

0

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	6100 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	68268 (ABAKO P.S, ALANYI P.S, AMONONENO P.S, ANGOLTOK P.S, APAMI P.S, OKUT P.S, TYENGAR P.S, ABOLOLIL P.S, AJONYI P.S, AMUGU P.S, AWALU P.S, EBULE P.S, OBANGANGE P.S, OBOO P.S, AMUGU QURAN P.S, ADYANGLIM P.S, ARWOT P.S, OJUL P.S, OGOGORO P.S, OWALO P.S, OYENGOLWEDO P.S, TE-ONGORA P.S, ADWIR P.S, AJOBI P.S, AKWANILUM P.S, ALEBELEBE P.S, ALOLOLOLO P.S, ANGEM P.S, ANGETA P.S, ANGICAKIDE P.S, ATELLELO P.S, AWELOKURICOK P.S, BAROPIRO P.S, ANGOPET P.S, OBILE P.S, OBUO P.S, OKOKOLAKO P.S, OKURANGO P.S, OKURO P.S, OMARARI P.S, OMORO NORTH P.S, OMORO SOUTH P.S, ABIA P.S, AGUREDENGE P.S, AKWETE P.S, ANWATA AWALI, AWINYORU P.S, OTENO P.S, TEKULO P.S, AGORO P.S, AKWANGKEL P.S, ALIRA P.S, BARDAGO P.S, FATIMA ALOI DEM P.S, OCABU P.S, OMELE MODERN P.S, ALEBTONG P.S, ALOI HIGH P.S, AMURIA P.S, ANARA P.S, AWINY P.S, IYAMA P.S, KAKIRA P.S, OGOGONG P.S, OGENGO P.S, OLOO P.S, ALELA MODERN P.S, ABONGODYANG P.S, ADOMA P.S, APALA P.S, OBIM P.S, OLORO HIGH P.S, ORUPO P.S, TELELA P.S)	1119.15	
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Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers for

590,550

548,351

92.9%

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Primary Education*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	590,550	<i>Non Wage Rec't:</i>	548,351	<i>Non Wage Rec't:</i>	92.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	590,550	Total	548,351	Total	92.9%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 Class room block with 2 teacher's chairs and tables and supply of 36 Desks at Akwangkel P/S)	0 (Class room block at Akwangkel P/S constructed)	.00	Nil
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Class room block completed at Abia Vocational School	1 Class room block completed at Abia Vocational School		

Expenditure

<i>231001 Non Residential buildings (Depreciation)</i>	68,785	62,668	91.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	68,785	<i>Domestic Dev't:</i>	62,668	<i>Domestic Dev't:</i>	91.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,785	Total	62,668	Total	91.1%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Class rooms at Alebtong P/S including supply of 72 Desks, 4 teachers tables and Chairs)	4 (Classroom block at Oteno P/s rehabilitated)	100.00	Nil
No. of classrooms constructed in UPE	16 (Classroom blocks with teachers tables and chairs constructed at Angoltok P/S, Atellelo P/S, Orupu P/S, Iyama P/S, Akwangkel P/S, Akism P/S, Agurudenge P/S and Teongora P/S)	16 (Classroom block construction at Angoltok P/S, Oloro High P/S, Iyama P/S, Akwangkel P/S, Akism P/S, Agurudenge P/S, Atellelo and Teongora P/S completed)	100.00	
Non Standard Outputs:	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Ogogoro completed	Class rooms at Adoma, Kakira, Alela Modern, Tekulu, Apami, Obangangeo, Angopet and Ogogoro completed		

Expenditure

<i>231001 Non Residential buildings (Depreciation)</i>	540,640	460,456	85.2%
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	540,640	<i>Domestic Dev't:</i>	460,456	<i>Domestic Dev't:</i>	85.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	540,640	Total	460,456	Total	85.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
No. of latrine stances constructed	40 (8 5 stance drainable pit latrine constructed at Aloï High P/S, Owalo P/S, Abako P/S, Angoltok P/S, Alira P/S, Angoltook P/S, Alira P/S, Angem P/S)	40 (Eight 5 stance drainable pit latrine each constructed at Aloï High P/S, Owalo P/S, Abako P/S, Angoltok P/S, Alira P/S, Angem P/S, Iyama P/S and Orupu P/S)	100.00	
Non Standard Outputs:	5 stance drainable pit latrine completed at Alira, Apala and Amugu	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	101,035	133,776	132.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	101,035	<i>Domestic Dev't:</i>	133,776	<i>Domestic Dev't:</i>	132.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	101,035	Total	133,776	Total	132.4%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	700 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	743 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	106.14	Inadequate number of science teachers, preference for urban schools to rural ones, inadequate laboratory and library facilities in most schools
No. of students passing O level	600 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	335 (Apala SS (66), Aki-bua SS (56), Aloï SS (66), St. Theresa Girls SS (21), Omoro SS (10) and Fatima Aloï Comprehensive SS (63), Amugu SS (53))	55.83	
No. of teaching and non teaching staff paid	116 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	140 (Apala SS, Aki-bua SS, Aloï SS, Alanyi SS, Omoro SS and Fatima comprehensive SS)	120.69	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	862,308	900,019	104.4%
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Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	862,308	<i>Wage Rec't:</i>	900,019	<i>Wage Rec't:</i>	104.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	862,308	Total	900,019	Total	104.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2600 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	2467 (Apala SS, Aki-bua SS, Aloii SS, Alanyi SS, Omoro SS, Fatima comprehensive SS and Amugu SS)	94.88	High preference for urban schools to rural ones leading to low enrolment, inadequate library and laboratory facilities
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	329,148	316,760	96.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	329,148	<i>Non Wage Rec't:</i>	316,760	<i>Non Wage Rec't:</i>	96.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	329,148	Total	316,760	Total	96.2%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Amugu Agro Technical Insitute)	272 (Amugu Agro Technical Insitute (195) Abia Vocational Insitute (77))	77.71	New instructors were recruited for Abia vocational Inst. , however, the staffing is still inadequate. Schools also have inadequate workshop facilities.
No. Of tertiary education Instructors paid salaries	24 (24 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	29 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute and 5 instructors at Abia Vocational insitute paid salaries for 12 months)	120.83	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	196,023	204,972	104.6%		
<i>Wage Rec't:</i>	196,023	<i>Wage Rec't:</i>	204,971	<i>Wage Rec't:</i>	104.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	196,023	Total	204,971	Total	104.6%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	N/A	Amugu Agro technical Institute (Abia Vocational Institute is not reflected in releases by MoFPED yet MoEST reflects releases to it)	0	Releases to Abia Vocational Institute is not reflected by MoFPED yet its reflected in MoEST releases
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Expenditure

263357 Conditional Transfers for Non Wage Technical & Farm Schools	134,200	134,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,200	134,200	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	134,200	134,200	100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports. PLE properly administered and supervised. 1 PRDP Girls sponsored for Post Secondary Education, Monthly salaries paid to 6 staff for 12 months. Capacities of 750 PTA Executives and 75 SMC chairpersons on roles and responsibilities built	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports. 1 PRDP Girl sponsored for Post Secondary Education 1 vehicle maintained 75 Head teachers trained on book keeping Data on CESTS collected PLE properly administe	0	Under staffing in the department, Inadequate office space
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Expenditure

211101 General Staff Salaries	46,456	46,634	100.4%
213002 Incapacity, death benefits and funeral expenses	5,000	1,250	25.0%
221002 Workshops and Seminars	43,622	38,684	88.7%
221008 Computer supplies and Information Technology (IT)	3,000	430	14.3%
221009 Welfare and Entertainment	0	7,387	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,245	24.9%
221012 Small Office Equipment	3,833	245	6.4%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221014 Bank Charges and other Bank related costs	1,000	4,462	446.2%			
227001 Travel inland	20,829	20,756	99.6%			
228002 Maintenance - Vehicles	0	16,097	N/A			
228003 Maintenance – Machinery, Equipment & Furniture	0	6,805	N/A			
282103 Scholarships and related costs	5,700	11,400	200.0%			
291001 Transfers to Government Institutions	0	18,535	N/A			
	<i>Wage Rec't:</i>	46,456	<i>Wage Rec't:</i>	46,634	<i>Wage Rec't:</i>	100.4%
	<i>Non Wage Rec't:</i>	44,662	<i>Non Wage Rec't:</i>	24,888	<i>Non Wage Rec't:</i>	55.7%
	<i>Domestic Dev't:</i>	43,322	<i>Domestic Dev't:</i>	102,407	<i>Domestic Dev't:</i>	236.4%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	134,440	Total	173,929	Total	129.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	10 (Apala SS, Akii Bua Comprehensive, St. Theresa Girls SS, Aloii SS, Fatima Aloii Comprehensive, Amugu SS, Apala SS, Apala Comprehensive SS, Alebtong Comprehensive SS, Olive branch College)	111.11	Inadequate Inspection funds, some schools fail to implement recommendations of the inspectors
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampco Technical school)	6 (Amugu Agro Technical Insitute, Abia Memorial, Bozana Technical institute, Unity Technical Scool, Oasis Tech. School and Jampco Technical school)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)	4 (Inspection report provided to Alebtong District Local Council.)	100.00	

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter

75 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo, Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alo High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S, Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)

75 (Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S, Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Teongora P/S, Owalo, Awali P/S, Te-kulu P/S, Abia P/S, Oteno Community, Anwata P/S, Agurudenge P/S, Akwete P/S and Awinyoru P/S, Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alo High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S, Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S, Angopet P/S, Angetta P/S, Awelokuricok P/S, Obille P/S, Angicakide P/S, Alolololo P/S, Alebelebe P/S, Omoro North P/S, Omoro South P/S, Ajobi P/S, Akwanilum P/S, Obuo P/S, Angem P/S, Adwir P/s, Okuro P/S, Oculokori P/S, Okurango P/S, Atelelo , Omarari P/S, Okokolako P/S, Baropiro P/S, Obangangeo P/S, Abololil P/S, Ebule P/S, Awalu P/S, Ajonyi P/S, Amugu P/S, Amugu Quran P/S, Oboo P/S Ocabu P/S, Omele P/S, Fatima Dem. P/S, Akwangkel P/S, Bardago P/S Agoro P/S, Alira P/S, Alebtong P/S)

100.00

Non Standard Outputs:
Expenditure

N/A

N/A

227001 Travel inland

16,807

30,265

180.1%

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0%

Non Wage Rec't:

18,807

Non Wage Rec't:

18,302

Non Wage Rec't:

97.3%

Domestic Dev't:

Domestic Dev't:

11,963

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total

18,807

Total

30,265

Total

160.9%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff Development through trianing and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months -4 quarterly reports submitted to the line ministry District /sub-county Road Committees established Plants and vehicles maintained 12 Quartely supervisory visits made to all road project sites	Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months Annual Workplans for 2016/17 produced 3 supervision visit made to all road project sites 3 Quarterly Performance Reports submitted to MoW and UNRA Stationery procured	0	Inadequate staff in the department
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Expenditure

211101 General Staff Salaries	86,464	67,445	78.0%
221001 Advertising and Public Relations	2,059	2,059	100.0%
221002 Workshops and Seminars	6,050	5,264	87.0%
221008 Computer supplies and Information Technology (IT)	800	580	72.5%
221009 Welfare and Entertainment	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	764	95.5%
221012 Small Office Equipment	860	797	92.7%
221014 Bank Charges and other Bank related costs	2,000	1,323	66.1%
222001 Telecommunications	300	300	100.0%
223005 Electricity	650	650	100.0%
227001 Travel inland	16,101	17,623	109.5%
227004 Fuel, Lubricants and Oils	8,312	8,495	102.2%
228004 Maintenance – Other	344	344	100.0%
Wage Rec't:	86,464	67,445	Wage Rec't: 78.0%
Non Wage Rec't:	19,584	25,638	Non Wage Rec't: 130.9%
Domestic Dev't:	20,189	12,960	Domestic Dev't: 64.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	126,237	106,043	Total 84.0%

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8 (Bottle necks in Akura, Awei, Abia, Aloji, Apala, Abako, Omoro and Amugu sub-counties)	8 (Bottle necks in Akura, Awei, Abia, Aloji, Apala, Abako, Omoro and Amugu sub-counties cleared)	100.00	Low community participation, Inadequate funds for swamp interventions
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	67,102	67,102	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	67,102	67,102	100.0%	
Donor Dev't:		0	0.0%	
Total	67,102	67,102	100.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	16 (Obote avenue, Okwongo rd, Okio mike Rd, Adeybo Cosmas Rd, Okodiatur roads.)	19 (Routine mechanised maintenance of Odwe JB (1km), Apoicen (0.5km), Odur Yossam (0.5km) done	118.75	Funds released in Q4 was inadequate to cover all the roads planned
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Routine manual maintenance of Obote Avenue (1.6km), Okwongo (2.6Km), Okodi acur (1.2 km), Okio Mike (1.5km), Adeybo Cosmas (2.53km), Odwee JB (2.2km), Okello Kadogo (1.37km), Enyok Etuku (0.5km), Amuka (0.5km), Nyanga Stephen (0.7) conducted)

Length in Km of Urban unpaved roads periodically maintained	10 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	10 (Regravelling of Cidon Okello road done (0.1km) Culvert installation, swamp filing and gravel works on Okodi Acur Swamp done)	100.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	97,810	78,206	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	97,810	78,206	80.0%	
Donor Dev't:		0	0.0%	
Total	97,810	78,206	80.0%	

Output: Bottle necks Clearance on Community Access Roads

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

No. of bottlenecks cleared on community Access Roads	6 (Spot embankment & erosion protection of Akamdini, Ocen John, Dogayira, Alyec-Apado Swamps, Completion of Omoro - Baropiro and Amugu - Omoro - Otuke Bdr roads)	6 (Alyec-Apado swamps completed Amugu - Omoro - Otuke Bdr roads)	100.00	Low capacity of some contractors caused delays in implementation
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Non Standard Outputs:	Completion of Ayumu box culvert, Ogeno spot, Abedober & Obile spots, AloI Gnry - Alela embankment and Teamyel-Awiny spot - Unspent balances of 2014/15 returned to treasury	Unspent balances of conditional grant returned to Treasury Spot embankment on Dogayira, Akamdini, Abedober-Obile, Amugu -Omoro -Otuke bdr, Akano swamp, AloI ginnery - AloI Bdr, Anyanga - Barr Bdr, completed Rehabilitation of Ocen John, Omoro HCIII -		
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Expenditure

263208 Transfers to Treasury (Capital)	231,385	231,385	100.0%
321412 Conditional transfers to Road Maintenance	408,443	416,021	101.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	639,829	<i>Domestic Dev't:</i> 647,406	<i>Domestic Dev't:</i> 101.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	639,829	Total 647,406	Total 101.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	19 (Yatamenya- Omele and Agurudenge TC- Awali p/s)	10 (Periodic maintenance of Yatamenya-Omele rd (10km) completed)	52.63	URF disbursed less funds relative to the planned estimates and this led to under performance
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	108 (Otweotoke – Alela Jn (11km), Agurudeng TC – Awali P/S (9.1Km), Ebule P/S – Angetta T/C (7.5 Km), Abongodyang - Oteno H/C II (6.5km), Awei T/C - Ajuri Mkt (9.5km), Yatamenya T/C - Omele T/C (9.6KM) Teamyel - Bardago Road Pila - Angetta H/C II road Acela - Angatatir road)	236 (Te-amyel - Bardago road bush cleared Manual Routine maintenace by raod gangs done (182km) Mechanized routine maintenance of Ebule P/S - Angetta T/C (9km) (In total, only 236 km out of 271km of both manual and mechanised routine maintenace were covered) Abongodyang - Oteno H/C II (6.5km) Otweotoke - Alela Jn (11km) Ebule P/S - Angetta T/C (7.5 Km) Mechanized routine maintenace of Awei TC-Ajuri Market done (8km))	218.52	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	427,678	243,486	56.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 438,302	<i>Domestic Dev't:</i> 243,486	<i>Domestic Dev't:</i> 55.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 438,302	Total 243,486	Total 55.6%	

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	Gradder, Tipper and other Plant equipments maintained in functional condition Protective gears procured	Gradder, Tipper and other Plant equipments maintained in functional condition	0	Delayed releases made some plants to remained grounded for some time
<i>Expenditure</i>				
227001 Travel inland	4,000	4,000	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	75,231	56,091	74.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 85,231	<i>Non Wage Rec't:</i> 60,091	<i>Non Wage Rec't:</i> 70.5%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 85,231	Total 60,091	Total 70.5%	

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	Salaries for DWO, and Borehole Maintenance Technician apaid for 12 months	0	Inadequate transport facility (No vehecle) for coordination of project implementation, Inadequate staff and office space.
	4 Quarterly performance reports submitted to MWE, Kampala	4 Quarterly Performance Reports submitted to MWE.		
	10 Consultations made with different stake holders.	1 Vehicle serviced and maintained in good functionality		
	Routine supervision and coordination done	1 Consultative visit made to WoWE		
	Water Extension workers' meeting held at the District Hqtrs			

Expenditure

211101 General Staff Salaries	17,328	17,209	99.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	1,000	954	95.4%
227001 Travel inland	13,750	10,447	76.0%
227004 Fuel, Lubricants and Oils	5,000	5,344	106.9%
228002 Maintenance - Vehicles	1,000	999	99.9%
Wage Rec't:	17,328	17,209	99.3%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:	21,750	17,994	82.7%
Donor Dev't:		0	0.0%
Total	43,078	35,203	81.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	35 (Apala (5), Abia (5), Akura (5), Aloi (5), Omoro (5),	152.17	The increased need for testing services
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	Amugu (4, Abako (3) and Awei (3)) 8 (16 New BHs inspected and supervised during and after drilling)	100.00	resulted into more sources being covered relative to what was planned
No. of water points tested for quality	15 (New boreholes sites in the entire District tested)	16 (New boreholes at various locations in the entire District)	106.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4- Quarterly coordination meetings held at District H/Qs.)	4 (District coordination meetings held at District H/Qs.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,800	3,555	74.1%
227001 Travel inland	22,173	23,016	103.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	26,973	26,571	98.5%
<i>Donor Dev't:</i>		0	0.0%
Total	26,973	26,571	98.5%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	180 (20 WUCs communities at the new water source trained on management, operation maintenance and accountability)	198 (Omoro (27), Aloi (27), Akura (27), Abako (27), Amugu (27), Apala (18), Abia (18) and Awei (27))	110.00	Low turn up of participants in some sub-counties, lack of trust in the leadership, Poor accountability by committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (World Water day celebrated)	1 (Water day celebrated)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county) (Q1))	8 (Advocacy meetings in the sub-counties of Abia, Abako, Akura Aloi, Amugu, Apala, Awei and Omoro)	100.00	

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of water user committees formed.	20 (New water user committees formed for all the new water points)	22 (Omoro (3), Aloii (3), Akura (3), Abako (3), Amugu, Apala (2), Abia (2) and Awei (3))	110.00	
	20 WUCs communities at the new water source trained on management, operation maintenance and accountability (Q 2))			
Non Standard Outputs:	15 WUCs reactivated	4 Extension Workers meetings held at District H/Qs		
	4 Extension Workers meetings held at District H/Qs	15 WUCs reactivated		
		Post Construction support to water User Committees provided		
		Sanitation week celebrated		

Expenditure

221002 Workshops and Seminars	21,586	20,329	94.2%
227001 Travel inland	6,496	10,854	167.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,082	31,182	111.0%
Donor Dev't:		0	0.0%
Total	28,082	31,182	111.0%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 block of 5 stance latrines constructed at Aloii Main Market)	1 (1 block of 5 stance latrines constructed at Aloii Main Market)	100.00	No major challenges met
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	14,800	15,495	104.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,800	15,495	104.7%
Donor Dev't:		0	0.0%
Total	14,800	15,495	104.7%

Output: Spring protection

No. of springs protected	6 (Springs protected at Kai LC I, Alabwangi LC I, Omero LCI, Amin Ocen-otingo LC I, Obupyen Village & Agweng LC I)	13 (Springs protected at Teyao LC I and Acela LCI in Akura, Alela and Tecwao LCI in Aloii Nyimo omonya and Erii LCI in Apala Akaoidebe and Puraber tecwao)	216.67	More springs were protected from savings realised
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Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

LCI in Abia
Kai LC I,
Alabwangi LC I, Omero LCI,
Amin Ocen-otingo LC I,
Obupyen Village & Agweng LC I)

Non Standard Outputs: Completion of spring protection at: Okwerongomrec, Kucodwogo, Itura, Teolimo, Amintiko, Kulu Edwardi and Nyimokeonyok

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	27,000	57,557	213.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,000	57,557	213.2%
Donor Dev't:		0	0.0%
Total	27,000	57,557	213.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes drilled and installed at Abako Scty (Obiadepo LC I, Amia LC I), Omoro Scty (Oleidero LC I, Atangangwal LC I), Awei Scty (Adagkene LC I, Abura 'B' LC I), Amugu Scty (Acode LC I, Otoirio LC I), Abia Scty (Adagangale LC I))	9 (Orupu LCI, Acode LC I, Otoirio LC I, Abura 'B' LC I, Adagkene LC I, Amia LC I, Atangangwal LC I, Obiadepo LC I, Oleidero LC I)	100.00	Nil
No. of deep boreholes rehabilitated	20 (Boreholes in Abako Scty (Agwit LC I, Angoltok P/s, Tyengar P/S), Omoro Scty (Awelokuricok P/S, Okokolako P/S), Awei Scty (Te-ongora P/s, Ogogoro P/S), Amugu Scty (Akadoayubu LCI, Aluga LC I), Alois Scty (Awiny P/S, Acandyang LC I), Abia Scty (Abia Sub county headquarters, Odongo leo LC I, Awinyuru P/S), Apala Scty (Obal LC I, Apala SS, Sub cty Hqtrs), Akura Scty (Ocabu P/S, Alira P.7, Genbadi LC I) rehabilitated)	20 (Boreholes rehabilitated Apala Scty Hqtrs, Acekene Community P/S, Odongo leo BH, Ocabu P/S, Awiny P/S, Apala SS, Alira P/S, Abia Scty Headquarters, Awinyoru P/S and Obal LCI, Tyengar LC I, Angoltok P/S, Okokolako P/S, Awelokuricok P/S, Akado - Ayubu LC I, Alega, LCI, Te-ongora LC I, Ogogoro LC I, Agwit LC I, Dogayira LC I and Centre Lira)	100.00	

Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:	Apami P/S, Abia H/C II Abia S/cty H/Qs, Agweng LCI Akwangkel LC I, Aminoko LCI Amononeno p/s, Abongodyang p/s, - Completion of borehole rehabilitation at Aduru LCI, Alere LCI, Amukoala, Amuria P/S, Imakioboro, Obile p/s, Obuo p/s and Ojul Orphanage - Completion of borehole drilling at Bedober East LCI, Lobongic Lyel Odero, Ongom B, Oteno p/s, Oyere LCI, Temgumi LCI Apado LCI, Apatonya T/C, Ryekober Village, Oculokori village, Agoro Village, Alelea LC I, Apungi Village, Atali village Elupe village, Opedoro village Amugu Agro Tech. School - Unspent balances of 2014/15 returned to treasury	Boreholes rehabilitated Apala SS, Alira P/S, Abia Scty Headquarters, Awinyoru P/S and Obal LCI Renahilitation (retentions) completed at Apami P/S, Amononeno P/S, Amukoala, Abia H/C II, Kulu Owalo, Obuu P/S, Alere BH, Aminakok, Obile P/S, Abongodyang P		
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Expenditure

231007 Other Fixed Assets (Depreciation)	331,028	274,514	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	331,028	274,514	82.9%
Donor Dev't:		0	0.0%
Total	331,028	274,514	82.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)	0	One additional BH was drilled from savings under the conditional grant to water sector
No. of deep boreholes drilled (hand pump, motorised)	7 (Alango LC I, Apala Main Market Adagalonya LCI, Abutuadi LCI Akwete LC I, Obangakura LC I and Ongom Citrus LC I)	7 (Alango LC I in Apala Scty, Abutuadi LCI and Adagalonya LCI in Akura Scty, Akwete LC I in Abia Scty, Obangakura LC I and Ongom Citrus LC I in Aloj Scty and Orupu)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	142,377	126,427	88.8%
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Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	142,377	<i>Domestic Dev't:</i>	126,427	<i>Domestic Dev't:</i>	88.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,377	Total	126,427	Total	88.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 12 months.	Monthly salaries paid to 5 staff in the Dept for 12 months.	0	None realisation of unconditional grant has affected the implementation of some administrative activities which were planned for under the unconditional grant.
	4 Coordination visits to the Ministry during planning and reporting done.	4 Coordination visiits to the Ministry done. One motor cycle maintained		
	1 lap top computer and projector procured	Office stationary and small office equipments procured		
	Procurement of Executive Office chairs and table	1 Executive Office chair procured		
	Quarterly Reports produced and submitted MWE & NEMA One motor cycle maintained	General coordination		
	General coordination expenses met(Airtime, data)			

Expenditure

211101 General Staff Salaries	37,651	39,398	104.6%
221002 Workshops and Seminars	1,798	1,600	89.0%
221008 Computer supplies and Information Technology (IT)	3,800	2,750	72.4%
221012 Small Office Equipment	0	697	N/A
221014 Bank Charges and other Bank related costs	400	301	75.2%
227001 Travel inland	1,771	800	45.2%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	37,651	<i>Wage Rec't:</i>	39,399	<i>Wage Rec't:</i>	104.6%
<i>Non Wage Rec't:</i>	7,769	<i>Non Wage Rec't:</i>	6,148	<i>Non Wage Rec't:</i>	79.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,224	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,644	Total	45,547	Total	97.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Transportation of the seedlings proved to be a slightly challenging since the department lacks a vehicle of its own.
Area (Ha) of trees established (planted and surviving)	4 (Apala Scty, Awei Scty and Alebtong T.C)	4 (4 hectares of trees planted in Apala, Awei and AloI sub counties)	100.00	Poor road conditions affected the distribution process as some seedlings were damaged whilst in transit
Non Standard Outputs:	2000 tree seedlings distributed to 8 women household headed families and 3000 to primary schools of AloI and Akura Sub counties	2000 tree seedlings distributed to 4 women household headed families and 3000 to primary schools of AloI and Apala Sub counties		

Expenditure

224006 Agricultural Supplies	5,000	5,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	5,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	5,000	100.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed Mgt committee formulated and trained on sustainable and equitable wetland use)	2 (Water shed mgt committee formulated & trained on sustainable and equitable wetland use in Akura.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,613	608	23.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,613	608	23.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,613	608	23.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action Plan developed)	1 (1 District Wetland Action Plan developed)	100.00	Wetland disputes arose in many subcounties and priority had to be given to the most
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Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	2 (Wetland in Akura sub county)	2 (Alap wetland in Akura and Wiitido wetland in Amugu sub county)	100.00	serious cases for immediate handling
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,227	1,217	99.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,227	<i>Non Wage Rec't:</i> 1,217	<i>Non Wage Rec't:</i> 99.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,227	Total 1,217	Total 99.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	0	N/A
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Non Standard Outputs:	1 School environmental competition organised	1 School environmental competition organised
	Planning workshop with DLG and LLG staff for energy mainstreaming held	1 Planning workshop with DLG and LLG staff on energy mainstreaming held
	1 radio talk show and 10 radio announcements made	1 radio talk show on land degradation
		1 radio talk show and 30 radio messages on sustainable energy planning and use run

Expenditure

221001 Advertising and Public Relations	0	1,741	N/A
221002 Workshops and Seminars	4,489	5,576	124.2%
227001 Travel inland	6,911	4,468	64.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,748	<i>Non Wage Rec't:</i> 4,798	<i>Non Wage Rec't:</i> 128.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	9,893	<i>Donor Dev't:</i> 6,988	<i>Donor Dev't:</i> 70.6%
Total	15,641	Total 11,785	Total 75.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Men and women in Apala and Amugu sub counties trained on land degradation preventive measures)	100 (Men and women in Apala and Amugu sub counties trained on land degradation preventive measures)	100.00	N/A
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Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs: Commemoration of World Environment Day
 -Three School sensitisations on Environmental issues (Awalu and Abako P/S)
 Three School sensitisations on Environmental issues (Awalu P/S, Abako P/S AND Amuria P/S) conducted
 World Environment Day commemorated

Expenditure

221002 Workshops and Seminars	3,482	3,320	95.3%
227001 Travel inland	1,638	1,200	73.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,120	4,520	<i>Non Wage Rec't:</i> 73.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,120	4,520	Total 73.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 4 (Ajuri county (Amugu, Abako, Awei, Omoro) and Moroto (Apala, Aloii, Akura, abia and TC))
 8 (Ajuri county (Amugu, Abako, Awei, Omoro) and Moroto (Apala, Aloii, Akura, abia and TC))
 200.00
 Several issues (wetland disputes and court cases, forest encroachment, soak pit construction for IRS, construction projects) arose which necessitated that more compliance surveys be undertaken.

Non Standard Outputs: Data base on district energy staus developed
 Data base on district energy status updated

Expenditure

221011 Printing, Stationery, Photocopying and Binding	884	936	105.9%
227001 Travel inland	1,601	1,021	63.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,601	1,021	<i>Non Wage Rec't:</i> 63.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	884	936	<i>Donor Dev't:</i> 105.9%
Total	2,485	1,957	Total 78.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 quarterly DVOCC meetings held 4 Quarterly reports produced Salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months International day of the disabled, International day of the older persons and International labour day celebrated Office operations met for 12 months	3 Quarterly performance Reports produced and submitted to MoGLSD Salaries paid to 3 ACDOs, 2 SACDOs, 5 CDOs, 1 SCDO, and 1 office typist for 12 months 4 DVOCC meetings held at the District Main Council hall Office operations met for 12 months	0	Limited transport facilities especially for the Sub county CDOs, inadequate staff in the department
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Expenditure

211101 General Staff Salaries	83,128	83,927	101.0%
221002 Workshops and Seminars	1,100	4,470	406.4%
221008 Computer supplies and Information Technology (IT)	0	620	N/A
221009 Welfare and Entertainment	1,000	1,383	138.3%
221011 Printing, Stationery, Photocopying and Binding	198	485	244.9%
221012 Small Office Equipment	63	324	514.3%
221014 Bank Charges and other Bank related costs	359	550	153.3%
227001 Travel inland	7,795	6,466	83.0%
Wage Rec't:	83,128	83,926	101.0%
Non Wage Rec't:	6,234	11,540	185.1%
Domestic Dev't:	4,281	2,758	64.4%
Donor Dev't:		0	0.0%
Total	93,643	98,225	104.9%

Output: Probation and Welfare Support

No. of children settled	0 (Not planned)	0 (N/A)	0	limited facilitation to Child Protection Committees causing demotivation to some of them, limited funding to support follow up of child cases and case management for child abuse.
Non Standard Outputs:	4 Quarterly DoVIC meetings held 8 Sub county and 1 Town Council Child Protection Committees Trained 5 Dialogue meeting on Property Grabbing from OVC held in Ajuri and Moroto Counties Quarterly OVC MIS Data base updated 12 Cases of Violence on Children Reported	4 DoVIC meetings held and minuted OVC MIS Data base updated Quarterly		

Expenditure

221002 Workshops and Seminars	10,500	44,046	419.5%
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Vote: 588 Alebtong District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221014 Bank Charges and other Bank related costs **0** 46 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	13,500	Donor Dev't:	44,092	Donor Dev't:	326.6%
Total	13,500	Total	44,092	Total	326.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Active community development officers in Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Active community development officers in Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported for 2 quarters)	100.00	No transport for the 9 CDOs in all the Sub counties which affects mobilization for government programmes, limited budget for community sector as a whole relative to the expected scope of work
Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	4 Review Meeting for CDOs/ACDOs conducted at district headquarters		

Expenditure

211103 Allowances	3,668	2,742	74.8%		
221002 Workshops and Seminars	0	914	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,668	Non Wage Rec't:	3,656	Non Wage Rec't:	99.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,668	Total	3,656	Total	99.7%

Output: Adult Learning

No. FAL Learners Trained	3360 (FAL learners trained across the District. Abia (9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	4068 (FAL learners trained across the district Abia (90), Apala (7) , Abako (10) Amugu (14), Aloï (11), Akura (6), Awei (FAL Classes), Omoro (20) & Alebtong Town Council (4) trained and assessed)	121.07	Poor class attendance during rainy seasons and limited motivation to Instructors arising from low incentives, insufficient study and instruction materials
Non Standard Outputs:	N/A	4 Quartely FAL supervision visits in the nine sub counties of Abia, Apala ,Akura, Amugu,Omoro, Abako, Aloï, Awei and the Town council conducted by the district and the subcounty CDOs 90 FAL instructors supported with incentives.for 4 quarters FAL profi		

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Expenditure

211103 Allowances	3,600	2,700	75.0%	
221002 Workshops and Seminars	2,070	2,070	100.0%	
221009 Welfare and Entertainment	0	900	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,162	5,161	100.0%	
227001 Travel inland	3,336	3,478	104.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,478	<i>Non Wage Rec't:</i> 14,309	<i>Non Wage Rec't:</i> 98.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,478	Total 14,309	Total 98.8%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Childern cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	18 (Childern cases handled at Alebtong H/Qs, CPS (Child and Family Protection Unit), Court and affected children resettled)	90.00	limited operational funds relative to the number of groups supported, Poor group management leading to disintegration and conflicts in groups, political interference
Non Standard Outputs:	36 youth groups across the district supported with IGA under youth livelihood project	36 Youth groups across the district supported with IGA under youth livelihood project		
		YLP performance report submitted to MoGLSD		

Expenditure

221002 Workshops and Seminars	6,031	3,744	62.1%	
221011 Printing, Stationery, Photocopying and Binding	736	641	87.1%	
224006 Agricultural Supplies	318,373	294,272	92.4%	
227001 Travel inland	5,081	2,949	58.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,794	<i>Non Wage Rec't:</i> 7,334	<i>Non Wage Rec't:</i> 57.3%	
<i>Domestic Dev't:</i>	318,373	<i>Domestic Dev't:</i> 294,272	<i>Domestic Dev't:</i> 92.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	331,167	Total 301,606	Total 91.1%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong District Youth Council)	100.00	Limited budget to facilitate Youth Council programmes
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Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: International Youth Day & Day of African Child celebrated 2 youth Groups supported with IGA capital fund	New Youth Council members oriented on their roles and responsibilities Youth projects monitored Day of African Child celebrated 2 youth Groups supported with IGA capital fund in Omoro and Akura Sub counties
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Expenditure

221002 Workshops and Seminars	1,400	850	60.7%
221009 Welfare and Entertainment	1,100	510	46.4%
224006 Agricultural Supplies	2,000	2,000	100.0%
227001 Travel inland	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,062	3,460	68.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,062	3,460	68.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community Non Standard Outputs: Economic support to 9 PWD groups in the nine sub-counties including Town Council. 4 quarterly meetings for PWD executive held with minutes in place	0 (Not planned) 4 Quarterly meetings for PWD executive held with minutes in place 9 PWD groups in the 9 LLGs supported with income for IGA from the LLGs	0 (Not planned) 0	Limited project management skills by the beneficiary groups
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Expenditure

221002 Workshops and Seminars	1,720	800	46.5%
221009 Welfare and Entertainment	800	100	12.5%
224001 Medical and Agricultural supplies	23,985	23,985	100.0%
227001 Travel inland	3,788	4,488	118.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,293	29,373	97.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,293	29,373	97.0%

Output: Representation on Women's Councils

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	1 (Alebtong District Women Council supported with IGA capital fund)	100.00	Election of Women Council members under the National Women's Council was not conducted
Non Standard Outputs:	5 women groups supported with IGA capital fund 4 quarterly review meetings for women council conducted 1 women day celebrated	2 women groups from Alebtong Town Council and Apala sub county supported with IGA capital fund 4 review meetings for Women Councils conducted Women's day celebrated		

Expenditure

221002 Workshops and Seminars	800	850	106.3%
221009 Welfare and Entertainment	1,346	1,550	115.1%
224006 Agricultural Supplies	5,000	2,000	40.0%
227001 Travel inland	1,120	520	46.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,708	<i>Non Wage Rec't:</i> 4,920	<i>Non Wage Rec't:</i> 56.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,708	Total 4,920	Total 56.5%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	13 CDD groups supported in Apala, Abia, Akura, Abako, Aloji, Alebtong T/C, Amugu, Omoro and Awei Sub-counties	8 CDD groups supported with income for IGA from Abia, Awei, Abako, Amugu, Omoro, Akura and Aloji sub counties	0	Not all funds for CDD were received and hence some groups missed out
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Expenditure

263326 Conditional transfers for LGDP	65,591	58,740	89.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	65,591	<i>Domestic Dev't:</i> 58,740	<i>Domestic Dev't:</i> 89.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,591	Total 58,740	Total 89.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Supervision, and certification of LGMSD Projects done Airtime and Internet facilities set operational Small office equipments and stationery procured	Monthly Salaries paid to the 4 staff in the Department for 12 months Stationery and small office equipments procured	0	Inadequate office accomodation and transport means for coordination of programmes (No vehicle), lack of budget discipline among departments
	Office Operation and Coordination Expenses met			
	Monthly Salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months			

Expenditure

211101 General Staff Salaries	43,169	28,412	65.8%
221008 Computer supplies and Information Technology (IT)	400	380	95.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,132	94.3%
221012 Small Office Equipment	400	380	95.0%
222003 Information and communications technology (ICT)	2,550	1,941	76.1%
227001 Travel inland	2,000	1,827	91.3%
<i>Wage Rec't:</i>	43,169	<i>Wage Rec't:</i> 28,412	<i>Wage Rec't:</i> 65.8%
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i> 4,753	<i>Non Wage Rec't:</i> 74.3%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i> 907	<i>Domestic Dev't:</i> 90.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,569	Total 34,072	Total 67.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC minutes taken during the TPC meeting)	12 (Monthly TPC minutes taken during the TPC meeting)	100.00	Lack of budget discipline by departments defeats the purpose of budgeting and work plan implementation
No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (Alebtong District Planning Unit (Stenographer Secretary, District Population Officer, Planner and District Planner))	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	6 (Main council meeting with relevant resolutions conducted (This output was achieved without financial implication to the unit))	100.00	

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	9 LLGs Technically backstopped on LGMSD Reporting	Final Budget for FY 2016-2017 approved by Council		
	4 Quarterly Budget desk meeting Held at the District Headquarter.	Draft Budget for FY 2016/17 prepared and laid before council on 12/02/2016		
	12 Monthly Technical Planning Committee meeting held at the district headquarter.	Draft Performance Contract Form B for 2016/2017 prepared and submitted to MoFPED with copies distributed to Council and HoD		
	4 Quarterly budget performance reports (OBT) and 4 quarterly LGMSD reports produced within the 1st month of the next quarter and submitted to MoFPED, OPM, and MoLG			
	Draft Budget for 2016/17 prepared and laid before council by 15th March 2016:			
	Annual Budget for 2016/17 approved by council by 31st May 2014			
	BFP 2016/17 prepared and submitted by Nov 2016, Draft Form B for 2016/17 prepared and submitted by 30th April 2016 and Performance Contract Form B for 2016/2017 prepared and submitted by 30th June 2016			
	4 Quarterly mentoring of LLGs on LGMSD and OBT carried out			
	Certification and appraisal of LGMSD project carried out			
	2nd DDP Finalised and approved by Council			

Expenditure

221002 Workshops and Seminars	8,273	5,583	67.5%
227001 Travel inland	13,600	14,799	108.8%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,173	<i>Non Wage Rec't:</i>	16,872	<i>Non Wage Rec't:</i>	92.8%
<i>Domestic Dev't:</i>	3,700	<i>Domestic Dev't:</i>	3,510	<i>Domestic Dev't:</i>	94.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,873	Total	20,382	Total	93.2%

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract 2015/2016 produced. 11 Sectoral Statistical data updated.	1 Staff trained on Data analysis applications (SPSS, STATA, EPI-INFO and EPI DATA)	0	Most outputs were not received because the sector received less funds compared to what was planned
	2 Departmental staff trained on Data analysis applications (SPSS, STATA, EPI-INFO and EPI DATA)			

Expenditure

221003 Staff Training	2,400	1,200	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	35.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,400	Total	1,200	Total	35.3%

Output: Demographic data collection

Non Standard Outputs:	Communities of 45 Parishes Sensitized on the relationship between population and development	Registration of children under 5 years conducted in the 4 Sub counties of Ajuri	0	Inadequate transport facilities to enhance data collection, monitoring and supervision
	2015 District Population status Report produced and disseminated			
	Statistical & demographic data analysis software (SPECTRUM, EPIINFO, SPSS & EPI DATA) procured			
	- Facilitate birth registration in 602 villages.			
	-Monitor MVRs processes in parishes			

Expenditure

211103 Allowances	17,500	10,590	60.5%
221002 Workshops and Seminars	24,243	876	3.6%
227001 Travel inland	17,984	4,003	22.3%

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,884	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	56,643	<i>Donor Dev't:</i>	15,469	<i>Donor Dev't:</i>	27.3%
Total	62,527	Total	15,469	Total	24.7%

Output: Project Formulation

Non Standard Outputs:	All District projects appraised	Capital Projects for FY 2016/2017 assessed /appraised	0	Nil
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Expenditure

227001 Travel inland	1,000	1,832	183.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	1,832
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	1,832

Output: Development Planning

Non Standard Outputs:	8 Subcounty chiefs, 1 Town Clerk and 12 HoDs trained on use of automated LOGICS	9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments	0	Much of the Un conditional grants was prioritized to Administration and Finance departments and this affected implementation of all projects in the sector
	9 LLGs and 11 Departments Internal Assessed on Performance measures and minimum conditions of Local Governments	12 Technical staff from the 4 Sub counties of Ajuri trained on participatory development planning, Priority setting and budgeting		
	45 PDC Trained on participatory development planning and Priority setting			

Expenditure

221002 Workshops and Seminars	8,400	4,705	56.0%
227001 Travel inland	3,800	4,870	128.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	3,505
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	6,070
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,200	Total	9,575

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs: 2 Political monitoring of project implementation in Ajuri & Moroto counties carried out 2 Technical monitoring of all project sites in Ajuri & Moroto Counties carried out	Political and Technical monitoring of LGMSD project sites and implementation in Ajuri & Moroto counties conducted
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Expenditure

227002 Travel abroad	4,000		4,000	100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,000	Domestic Dev't:	4,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	4,000	Total	4,000	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Cost office coordination and operations not met due to financial constraints to the internal Audit unit.
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Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<p>Non Standard Outputs:</p> <p>Monthly salary paid to District Internal Auditor and 2 examiner of accounts for 12 months.</p> <p>Cost of office coordination and operations met for 12 months.</p> <p>At least 8 consultative trips made to Office Internal Auditor General</p> <p>4 Quarterly audit reports produced and submitted to Auditor General's Office, MoLG, Office of the Internal Auditor General</p> <p>1 Motorcycle maintained in running condition</p> <p>3 Audit Staff trained in Human Resource and Risk based Auditing</p>	<p>Monthly salary paid to District Internal Auditor and 2 Examiner of accounts for 12 months</p> <p>3 Quarterly Audit Reports submitted to Auditor General's Office, Office of the Internal Auditor General and Ministry of Local Government.</p> <p>Cost of Office cordi</p>
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Expenditure

211101 General Staff Salaries	15,787	21,372	135.4%
221002 Workshops and Seminars	1,500	780	52.0%
221012 Small Office Equipment	821	371	45.2%
227001 Travel inland	4,000	4,026	100.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	100	10.0%
<i>Wage Rec't:</i>	15,787	<i>Wage Rec't:</i> 21,372	<i>Wage Rec't:</i> 135.4%
<i>Non Wage Rec't:</i>	9,795	<i>Non Wage Rec't:</i> 5,277	<i>Non Wage Rec't:</i> 53.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,582	Total 26,649	Total 104.2%

Output: Internal Audit

<p>No. of Internal Department Audits</p> <p>4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies and 8 LLGs carried out by end of FY</p> <p>4 quarterly LGMSD project audits carried out)</p>	<p>4 (8 Sub Counties and 10 departments Audited and report produced</p> <p>Capital project works verified include: Roads: Akamdini swamp Embankment, Dog Ayira swamp embankment, Ocen John Box culvert works, Otweo toke---Alela Rd., Yatamenya-Omele--Akura Rd. Buildings: Renovation of Childrens ward Alebtong HCIV, OPD Apala HCIII, Completeion</p>	<p>100.00</p>	<p>Inadequate transport means for the Sector</p>
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Vote: 588 Alebtong District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

of OPD Abako HCIII,
Completion of a Block at Aloj Sub County HQ

47 Primary Schools audited for UPE grant Accountability and report produced)

Date of submitting Quarterly Internal Audit Reports: 15/10/2015 (Quarterly reports submitted to CAO and Auditor General every 15th of the next month after the quarter.)
15/04/2016 (1 Report submitted to CAO and Auditor General) #Error

Non Standard Outputs: All supplies, services and works by District Departments verified.
75 Government aided School accounts verified.
Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2015/16

Capital project works verified include:
Roads: Akamdini swamp Embankment, Dog Ayira swamp embankment, Ocen John Box culvert works, Otweo toke---Alela Rd., Yatamenya-Omele--Akura Rd.
Buildings: Renovation of Childrens ward Alebtong HCIV, OPD Apala HCI

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,064	2,065	67.4%
227001 Travel inland	11,026	12,931	117.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,090	11,653	Non Wage Rec't: 115.5%
Domestic Dev't:	4,000	3,343	Domestic Dev't: 83.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,090	14,996	Total 106.4%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	8,723,651	Wage Rec't:	8,609,433	Wage Rec't:	98.7%
Non Wage Rec't:	3,579,057	Non Wage Rec't:	3,468,051	Non Wage Rec't:	96.9%
Domestic Dev't:	4,092,787	Domestic Dev't:	3,850,150	Domestic Dev't:	94.1%
Donor Dev't:	259,546	Donor Dev't:	400,655	Donor Dev't:	154.4%
Total	16,655,040	Total	16,328,289	Total	98.0%

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		340,604	335,966
Sector: Works and Transport				6,565	6,565
LG Function: District, Urban and Community Access Roads				6,565	6,565
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,565	6,565
LCII: Angoltok					
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abako Sub-county	Culvert installation and Spot improvement at Coo-Loye Swamp	Other Transfers from Central Government	N/A	6,565	6,565
				(Works Completed)	
Sector: Education				235,364	244,812
LG Function: Pre-Primary and Primary Education				160,296	163,759
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,488	63,852
LCII: Angoltok					
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Angoltok P/S	Angoltok P/S	Conditional Grant to SFG	Completed	63,000	60,382
				(Occupied)	
LCII: Awapiny					
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Apami P/S	Conditional Grant to SFG	Completed	3,488	3,470
				(In use)	
LCII: Alanyi					
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Abako P/S	Conditional Grant to SFG	Completed	16,500	15,013
				(In use)	
LCII: Angoltok					
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Angoltok P/S	LGMSD (Former LGDP)	Completed	0	11,700
				(Defect period runs)	
5 stance lined latrines constructed	Angoltok P/S	Conditional Grant to SFG	Completed	16,500	16,534
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,808	56,661
LCII: Alanyi					
Item: 263311 Conditional transfers for Primary Education					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		340,604	335,966
Alanyi P/S	Alanyi P/S	Conditional Grant to Primary Education	N/A	11,865	10,869
			(Received & utilized)		
LCII: Amononeno Item: 263311 Conditional transfers for Primary Education				7,946	8,422
Amononeno p/s	Amononeno p/s	Conditional Grant to Primary Education	N/A	7,946	8,422
			(Received & utilized)		
LCII: Angoltok Item: 263311 Conditional transfers for Primary Education				6,101	6,203
Angoltok p/s	Angoltok p/s	Conditional Grant to Primary Education	N/A	6,101	6,203
			(Received & utilized)		
LCII: Anyiti Item: 263311 Conditional transfers for Primary Education				10,055	8,348
Abako p/s	Abako p/s	Conditional Grant to Primary Education	N/A	10,055	8,348
			(Received & utilized)		
LCII: Awapiny Item: 263311 Conditional transfers for Primary Education				18,370	18,090
Tyengar p/s	Tyengar p/s	Conditional Grant to Primary Education	N/A	8,336	9,062
			(Received & utilized)		
Okut p/s	Okut p/s	Conditional Grant to Primary Education	N/A	10,034	9,028
			(Received & utilized)		
LCII: Awori Item: 263311 Conditional transfers for Primary Education				6,470	4,727
Apami p/s	Apami p/s	Conditional Grant to Primary Education	N/A	6,470	4,727
			(Received & utilized)		
LG Function: Secondary Education				75,068	81,053
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,068	81,053
LCII: Alanyi Item: 263319 Conditional transfers for Secondary Schools				25,646	24,827
Alanyi SS	Alanyi SS	Conditional Grant to Secondary Education	N/A	25,646	24,827
			(Received & utilized)		
LCII: Anyiti Item: 263319 Conditional transfers for Secondary Schools				49,421	56,226

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		340,604	335,966
Akibua SS	Akibua SS	Conditional Grant to Secondary Education	N/A	49,421	56,226
			(Received & utilized)		
Sector: Health				25,946	17,231
LG Function: Primary Healthcare				25,946	17,231
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,000	9,500
LCII: Anyiti				10,000	9,500
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD	Abako H/C III	Conditional Grant to PHC - development	Completed	10,000	9,500
			(Not commissioned)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,459	4,010
LCII: Alanyi				7,459	4,010
Item: 263318 Conditional transfers for NGO Hospitals					
Alanyi Mission H/C III	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A	7,459	4,010
			(Received & utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,487	3,720
LCII: Anyiti				8,487	3,720
Item: 263313 Conditional transfers for PHC- Non wage					
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	3,720
			(Inadequate)		
Sector: Water and Environment				62,154	51,496
LG Function: Rural Water Supply and Sanitation				62,154	51,496
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				800	705
LCII: Awapiny				800	705
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine completed at Ajuri Mkt	Ajuri Mrkt	LGMSD (Former LGDP)	Completed	800	705
Output: Spring protection				4,450	4,271
LCII: Alanyi				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Amintiko	Conditional transfer for Rural Water	N/A	200	0
LCII: Awori				4,250	4,271
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Amugu	Amin ocen-otingo LC I	Conditional transfer for Rural Water	N/A	4,250	4,271

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		340,604	335,966
Output: Borehole drilling and rehabilitation				56,904	46,520
LCII: Alanyi				4,500	3,865
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Agwit LC I	Agwit LC I	Conditional transfer for Rural Water	N/A	4,500	3,865
LCII: Amononeno				199	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Amononeno P/S	Conditional transfer for Rural Water	Completed	199	199
LCII: Angoltok				4,500	3,865
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Angoltok P/s	Angoltok P/s	Conditional transfer for Rural Water	N/A	4,500	3,865
LCII: Anyiti				21,503	19,196
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Amia LC I	Amia LC I	Conditional transfer for Rural Water	Completed	21,503	19,196
			(In use)		
LCII: Awapiny				26,202	19,395
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Tyengar P/S	Tyengar P/S	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation completed	Apami P/S	Conditional transfer for Rural Water	Completed	199	199
1 deep well drilled and installed at Obiadepo LC I	Obiadepo LC I	Conditional transfer for Rural Water	Completed	21,503	19,196
			(In use)		
Sector: Social Development				10,576	15,863
LG Function: Community Mobilisation and Empowerment				10,576	15,863
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,576	15,863
LCII: Anyiti				10,576	15,863
Item: 263326 Conditional transfers for LGDP					
Abako Sub-county LG	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	15,863
			(Received by group)		

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		628,478	606,108
Sector: Works and Transport				209,422	222,962
LG Function: District, Urban and Community Access Roads				209,422	222,962
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,542	6,542
LCII: Abunga Parish				6,542	6,542
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amugu Sub-county	Culvert installation and Spot improvement at Adwolo Swamp	Other Transfers from Central Government	N/A	6,542	6,542
			(Works Completed)		
Output: Bottle necks Clearance on Community Access Roads				130,052	190,980
LCII: Abonngoatin Parish				83,000	115,843
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Amugu-Omoro - Otuke Bdr	Amugu-Omoro - Otuke Bdr	Roads Rehabilitation Grant	N/A	83,000	115,843
			(Works completed)		
LCII: Ajonyi Parish				47,052	75,137
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Akamdini swamp	Roads Rehabilitation Grant	N/A	47,052	75,137
			(Works completed)		
Output: District Roads Maintainence (URF)				72,828	25,440
LCII: Abunga Parish				27,828	25,440
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Ebule P/S – Angetta T/C (7.5Km)	Ebule P/S – Angetta T/C (7.5 Km)	Other Transfers from Central Government	N/A	27,828	25,440
			(Works completed)		
LCII: Ajonyi Parish				45,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mergency Routine mechanised maintenance of Pila --- Angetta H/C II road	Pila --- Angetta H/C II road	Other Transfers from Central Government	N/A	45,000	0
Sector: Education				335,467	323,329
LG Function: Pre-Primary and Primary Education				131,160	114,366
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,796	63,403
LCII: Abonngoatin Parish				9,796	3,402
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Obangangeo P/S	Conditional Grant to SFG	N/A	9,796	3,402
LCII: Ajonyi Parish				63,000	60,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		628,478	606,108
Construction of 2 classroom block with a teachers chair and a table at Akisim P/S	Akisim P/S	Conditional Grant to SFG	Completed	63,000	60,000
Output: Latrine construction and rehabilitation				686	0
LCII: Abunga Parish				686	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine at Amugu p/s completed	Amugu p/s	Conditional Grant to SFG	N/A	686	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,678	50,964
LCII: Abonngoatin Parish				23,225	20,390
Item: 263311 Conditional transfers for Primary Education					
Oboo p/s	Oboo p/s	Conditional Grant to Primary Education	N/A	7,229	5,807
			(Received & utilized)		
Obangangeo P/S	Obangangeo P/S	Conditional Grant to Primary Education	N/A	8,099	7,243
			(Received & utilized)		
Ebule P/S	Ebule P/S	Conditional Grant to Primary Education	N/A	7,897	7,339
			(Received & utilized)		
LCII: Abunga Parish				8,231	7,805
Item: 263311 Conditional transfers for Primary Education					
Awalu P/S	Awalu P/S	Conditional Grant to Primary Education	N/A	8,231	7,805
			(Received & utilized)		
LCII: Ajonyi Parish				14,750	13,918
Item: 263311 Conditional transfers for Primary Education					
Ajonyi p/s	Ajonyi p/s	Conditional Grant to Primary Education	N/A	7,828	8,239
			(Received & utilized)		
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	N/A	6,923	5,679
			(Received & utilized)		
LCII: Omeo Parish				11,471	8,851
Item: 263311 Conditional transfers for Primary Education					
Abololil P/S	Abololil P/S	Conditional Grant to Primary Education	N/A	5,969	4,270
			(Received & utilized)		

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		628,478	606,108
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	5,502	4,582
			(Received & utilized)		
<i>LG Function: Secondary Education</i>				70,107	74,763
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,107	74,763
LCII: Abunga Parish				70,107	74,763
Item: 263319 Conditional transfers for Secondary Schools					
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	N/A	70,107	74,763
			(Received & utilized)		
<i>LG Function: Skills Development</i>				134,200	134,200
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	134,200
LCII: Abunga Parish				134,200	134,200
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Amugu Agro Tech. Insitute	Amugu Agro Tech. Insitute	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	134,200
			(Received & Utilised)		
Sector: Health				18,769	7,949
<i>LG Function: Primary Healthcare</i>				18,769	7,949
<i>Capital Purchases</i>					
Output: Other Capital				564	0
LCII: Ajonyi Parish				564	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Attendant Shade (Retention paid)	Amugu H/C III	Conditional Grant to PHC - development	N/A	564	0
Output: Maternity ward construction and rehabilitation				4,725	0
LCII: Ajonyi Parish				4,725	0
Item: 231001 Non Residential buildings (Depreciation)					
Sceeding Maternity floor building at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	N/A	4,725	0
Output: PRDP-Theatre construction and rehabilitation				4,993	993
LCII: Ajonyi Parish				4,993	993
Item: 231001 Non Residential buildings (Depreciation)					
Theatre at Amugu H/C III completed with air conditioner installed	Amugu H/C III	Conditional Grant to PHC - development	Works Underway	4,993	993
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,487	6,955

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu Sub-county		<i>LCIV: Ajuri</i>		628,478	606,108
LCII: Ajonyi Parish				8,487	6,955
Item: 263313 Conditional transfers for PHC- Non wage					
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	6,955
				(Completed)	
Sector: Water and Environment				54,245	46,580
LG Function: Rural Water Supply and Sanitation				54,245	46,580
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,245	46,580
LCII: Abunga Parish				28,142	23,260
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Aminoko LCI	Conditional transfer for Rural Water	Completed	199	199
1 deep well drilled and installed at Acode LC I	Acode LC I	Conditional Grant to Rural Water	Completed	21,703	19,196
				(In use)	
Borehole drilling completed (retention Paid)	Amugu Agro Tech	Conditional transfer for Rural Water	N/A	1,740	0
Borehole rehabilitated at Akadoayubu LCI	Akadoayubu LCI	Conditional transfer for Rural Water	N/A	4,500	3,865
LCII: Omee Parish				26,103	23,320
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Aluga LC I	Aluga LC I	Conditional transfer for Rural Water	N/A	4,500	3,865
1 deep well drilled and installed at Otoirio LC I	Otoirio LC I	Conditional Grant to Rural Water	Completed	21,603	19,455
				(In use)	
Sector: Social Development				10,576	5,288
LG Function: Community Mobilisation and Empowerment				10,576	5,288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,576	5,288
LCII: Abunga Parish				10,576	5,288
Item: 263326 Conditional transfers for LGDP					
Amugu S/cty LG	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	5,288

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		344,342	273,238
Sector: Works and Transport				32,365	23,848
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,365</i>	<i>23,848</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,210	7,609
LCII: Owalo Parish				7,210	7,609
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Awei Sub-county	Culvert installation and Spot improvement at Aminoduc Swamp	Other Transfers from Central Government	N/A	7,210	7,609
			(Works Completed)		
Output: District Roads Maintenance (URF)				25,155	16,239
LCII: Olyet Parish				25,155	16,239
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Awei T/C - Ajuri Mkt (9.5km)	Awei T/C - Ajuri Mkt (9.5km)	Other Transfers from Central Government	N/A	25,155	16,239
			(Works completed)		
Sector: Education				203,729	129,693
<i>LG Function: Pre-Primary and Primary Education</i>				<i>203,729</i>	<i>129,693</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				129,379	61,320
LCII: Acede Parish				3,379	3,379
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Ogogoro P/S	Conditional Grant to SFG	Completed	3,379	3,379
LCII: Ojul Parish				63,000	499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Adyanglim P/S	Adyanglim P/S	Conditional Grant to SFG	Works Underway	63,000	499
LCII: Owalo Parish				63,000	57,442
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Teongora P/S	Teongora P/S	Conditional Grant to SFG	Completed	63,000	57,442
			(To be commissioned)		
Output: Latrine construction and rehabilitation				16,500	15,564
LCII: Owalo Parish				16,500	15,564
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Owalo P/S	Conditional Grant to SFG	Completed	16,500	15,564
			(In use)		

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		344,342	273,238
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,849	52,809
LCII: Acede Pariah				9,784	8,458
Item: 263311 Conditional transfers for Primary Education					
Ogogoro P/S	Ogogoro P/S	Conditional Grant to Primary Education	N/A	9,784	8,458
			(Received & utilized)		
LCII: Ojul Parish				13,400	12,568
Item: 263311 Conditional transfers for Primary Education					
Ojul P/S	Ojul P/S	Conditional Grant to Primary Education	N/A	6,832	6,178
			(Received & utilized)		
Adyanglim p/s	Adyanglim p/s	Conditional Grant to Primary Education	N/A	6,568	6,391
			(Received & utilized)		
LCII: Olyet Parish				10,083	8,272
Item: 263311 Conditional transfers for Primary Education					
Oyengolwedo P/S	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	10,083	8,272
			(Received & utilized)		
LCII: Owalo Parish				24,583	23,511
Item: 263311 Conditional transfers for Primary Education					
Owalo p/s	Owalo p/s	Conditional Grant to Primary Education	N/A	6,428	7,805
			(Received & utilized)		
Arwot P/S	Arwot P/S	Conditional Grant to Primary Education	N/A	6,978	4,681
			(Received & utilized)		
Te-ongora p/s	Te-ongora p/s	Conditional Grant to Primary Education	N/A	11,176	11,025
			(Received & utilized)		
Sector: Health				5,766	10,417
LG Function: Primary Healthcare				5,766	10,417
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,729	10,417
LCII: Ojul Parish				3,729	10,417
Item: 263318 Conditional transfers for NGO Hospitals					
Abako Elim H/C II	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A	3,729	10,417
			(Received & utilised)		

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		344,342	273,238
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,037	0
LCII: Ojul Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Awei H/C II	Awei H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
Sector: Water and Environment				59,194	50,791
LG Function: Rural Water Supply and Sanitation				59,194	50,791
<i>Capital Purchases</i>					
Output: Spring protection				4,650	4,271
LCII: Ojul Parish				4,450	4,271
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Akon Awany	Conditional transfer for Rural Water	N/A	200	0
spring protected in Apala	Obupyen Village	Conditional transfer for Rural Water	N/A	4,250	4,271
LCII: Olyet Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Itura	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				54,544	46,520
LCII: Acede Parish				6,240	3,865
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Apatonya T/C	Conditional transfer for Rural Water	N/A	1,740	0
Borehole rehabilitated at Ogogoro P/S	Ogogoro P/S	Conditional transfer for Rural Water	N/A	4,500	3,865
LCII: Awapiny				21,703	19,196
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Adagkene LC I	Adagkene LC I	Conditional transfer for Rural Water	Completed	21,703	19,196
			(In use)		
LCII: Ojul Parish				199	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Ojul Orphanage	Conditional transfer for Rural Water	Completed	199	199
LCII: Owalo Parish				26,402	23,260
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		344,342	273,238
1 deep well drilled and installed at Abura 'B' LC I	Abura 'B' LC I	Conditional transfer for Rural Water	Completed	21,703	19,196
			(In use)		
Borehole rehabilitated at Te-ongora P/s	Te-ongora P/s	Conditional transfer for Rural Water	N/A	4,500	3,865
Borehole rehabilitation completed	Amukaola	Conditional transfer for Rural Water	Completed	199	199
Sector: Social Development				5,288	5,288
LG Function: Community Mobilisation and Empowerment				5,288	5,288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	5,288
LCII: Acede Pariah				5,288	5,288
Item: 263326 Conditional transfers for LGDP					
Awei s/cty	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	5,288
Sector: Public Sector Management				38,000	53,201
LG Function: District and Urban Administration				38,000	53,201
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				38,000	53,201
LCII: Acede Pariah				38,000	53,201
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed	Awei Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway	38,000	53,201
				(At roofing)	

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ajuri</i>		30,000	3,865
Sector: Works and Transport				30,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				30,000	0
LCII: Not Specified				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Emergency Routine mechanised maintenance of Acela -----Angatir BH road	Acela -----Angatir BH road	Other Transfers from Central Government	N/A	30,000	0
Sector: Water and Environment				0	3,865
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>3,865</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	3,865
LCII: Not Specified				0	3,865
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed	Centre Lira (Awei)	Conditional transfer for Rural Water	Not Started	0	3,865

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	365,646
Sector: Works and Transport				107,842	63,898
LG Function: District, Urban and Community Access Roads				107,842	63,898
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,725	11,326
LCII: Abukamola Parish				11,725	11,326
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Omoro Sub-county	10 Km Rd from Alebelebe sign post to Alebelebe P/S opened	Other Transfers from Central Government	N/A	11,725	11,326
			(Works Completed)		
Output: Bottle necks Clearance on Community Access Roads				96,117	52,572
LCII: Angetta Parish				8,715	8,715
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Ayumu Box culvert (Retention)	Ayumu Swamp	Roads Rehabilitation Grant	N/A	8,715	8,715
			(Works completed)		
LCII: Obim Parish				61,000	18,715
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Omoro - Baropiro p/s	Roads Rehabilitation Grant	N/A	61,000	18,715
			(Works completed)		
LCII: Omarari Parish				26,402	25,141
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Abedober and Obile Steams rehabilitation	Abedober and Obile Steams	Roads Rehabilitation Grant	N/A	26,402	25,141
			(Works completed)		
Sector: Education				247,631	232,900
LG Function: Pre-Primary and Primary Education				221,640	210,037
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,395	64,649
LCII: Angetta Parish				66,395	64,649
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Atelelo P/S	Atelelo P/S	Conditional Grant to SFG	Completed	63,000	61,282
			(To be Commissioned)		
3 -classroom block completed	Angopet P/S	Conditional Grant to SFG	Completed	3,395	3,367
Output: Latrine construction and rehabilitation				16,500	15,564
LCII: Alolololo Parish				16,500	15,564
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	365,646
5 stance lined latrines constructed	Angem P/S	Conditional Grant to SFG	Completed (In use)	16,500	15,564
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				138,744	129,824
LCII: Abukamola Parish				39,702	35,113
Item: 263311 Conditional transfers for Primary Education					
Okokolako P/s	Okokolako P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	9,269	8,395
Omoro North P/s	Omoro North P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	7,953	7,502
Omoro South P/s	Omoro South P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	6,526	4,766
Alebelebe P/S	Alebelebe P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	5,976	5,025
Baropiro Primary School	Baropiro Primary School	Conditional Grant to Primary Education	N/A (Received & utilized)	9,979	9,425
LCII: Alolololo Parish				27,154	24,966
Item: 263311 Conditional transfers for Primary Education					
Alolololo P/S	Alolololo P/S	Conditional Grant to Primary Education	N/A (Received & utilized)	9,074	8,299
Okuru P/s	Okuru P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	6,895	6,079
Awelokuricok P/s	Awelokuricok P/s	Conditional Grant to Primary Education	N/A (Received & utilized)	5,976	6,038
Angicakide Primary School	Angicakide Primary School	Conditional Grant to Primary Education	N/A (Received & utilized)	5,210	4,549
LCII: Angetta Parish				38,674	36,189
Item: 263311 Conditional transfers for Primary Education					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	365,646
Obuo P/s	Obuo P/s	Conditional Grant to Primary Education	N/A	7,459	7,116
			(Received & utilized)		
Angopet Primary school	Angopet Primary school	Conditional Grant to Primary Education	N/A	6,073	5,506
			(Received & utilized)		
Ajobi P/S	Ajobi P/S	Conditional Grant to Primary Education	N/A	5,391	5,336
			(Received & utilized)		
Okurango P/s	Okurango P/s	Conditional Grant to Primary Education	N/A	5,398	4,772
			(Received & utilized)		
Angetta Primary School	Angetta Primary School	Conditional Grant to Primary Education	N/A	6,832	6,436
			(Received & utilized)		
Atellelo P/s	Atellelo P/s	Conditional Grant to Primary Education	N/A	7,521	7,023
			(Received & utilized)		
LCII: Ocokober Parish				11,680	11,766
Item: 263311 Conditional transfers for Primary Education					
Adwir P/S	Adwir P/S	Conditional Grant to Primary Education	N/A	6,199	6,035
			(Received & utilized)		
Angem Primary School	Angem Primary School	Conditional Grant to Primary Education	N/A	5,482	5,731
			(Received & utilized)		
LCII: Omarari Parish				21,534	21,790
Item: 263311 Conditional transfers for Primary Education					
Akwanilum P/S	Akwanilum P/S	Conditional Grant to Primary Education	N/A	6,762	7,150
			(Received & utilized)		
Omarari P/s	Omarari P/s	Conditional Grant to Primary Education	N/A	8,865	8,246
			(Received & utilized)		
Obile P/s	Obile P/s	Conditional Grant to Primary Education	N/A	5,906	6,394
			(Received & utilized)		
LG Function: Secondary Education				25,991	22,863

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	365,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,991	22,863
LCII: Abukamola Parish				25,991	22,863
Item: 263319 Conditional transfers for Secondary Schools					
Omoro SS	Omoro SS	Conditional Grant to Secondary Education	N/A	25,991	22,863
			(Received & utilized)		
Sector: Health				26,989	12,769
LG Function: Primary Healthcare				26,989	12,769
<i>Capital Purchases</i>					
Output: Other Capital				1,250	1,247
LCII: Abukamola Parish				1,250	1,247
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing health facility (retention paid)	Omoro H/C III	Conditional Grant to PHC - development	Completed	1,250	1,247
Output: OPD and other ward construction and rehabilitation				9,105	0
LCII: Abukamola Parish				9,105	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the Old OPD ward at Omoror HCIII	Omoro HCIII	Conditional Grant to PHC - development	N/A	9,105	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,634	11,522
LCII: Abukamola Parish				8,487	7,202
Item: 263313 Conditional transfers for PHC- Non wage					
Omoro H/C III	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	7,202
			(Completed)		
LCII: Angetta Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Angetta H/C II	Angetta H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
LCII: Oculokori Parish				4,074	4,320
Item: 263313 Conditional transfers for PHC- Non wage					
Adwir H/C II	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	4,320
			(Completed)		
LCII: Omarari Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Omarari H/C II	Omarari H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
Sector: Water and Environment				56,854	50,791

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	365,646
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,854</i>	<i>50,791</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,450	4,271
LCII: Angetta Parish				4,250	4,271
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Omoro	Alabwangi LC I	Conditional transfer for Rural Water	N/A	4,250	4,271
LCII: Omarari Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Kulu Edwardi	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				52,404	46,520
LCII: Abukamola Parish				26,003	23,061
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Okokolako P/S	Okokolako P/S	Conditional transfer for Rural Water	N/A	4,500	3,865
1 deep well drilled and installed at Oleidero LC I	Oleidero LC I	Conditional transfer for Rural Water	Completed	21,503	19,196
			(In use)		
LCII: Angetta Parish				4,699	4,064
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Obile P/S	Conditional transfer for Rural Water	Completed	199	199
Borehole rehabilitated at Awelokuricok P/S	Awelokuricok P/S	Conditional transfer for Rural Water	N/A	4,500	3,865
LCII: Omarari Parish				21,702	19,395
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Obile p/s	Conditional transfer for Rural Water	Completed	199	199
1 deep well drilled and installed at Atangangwal LC I	Atangangwal LC I	Conditional transfer for Rural Water	Completed	21,503	19,196
			(In use)		
Sector: Social Development				5,288	5,288
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,288</i>	<i>5,288</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	5,288
LCII: Abukamola Parish				5,288	5,288
Item: 263326 Conditional transfers for LGDP					

Vote: 588 Alebtong District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		444,604	365,646
Omoro S/cty	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	5,288

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		285,855	233,374
Sector: Works and Transport				72,081	7,081
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,081</i>	<i>7,081</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,081	7,081
LCII: Atinkok Parish				7,081	7,081
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abia Sub-county	Culvert installation and Spot improvement at Okello Okoni Swamp	Other Transfers from Central Government	N/A	7,081	7,081
				(Works Completed)	
Output: District Roads Maintenance (URF)				65,000	0
LCII: Abango-Imany Parish				65,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Agurudeng TC – Awali P/S (9.1Km)	Agurudeng TC – Awali P/S (9.1Km)	Other Transfers from Central Government	N/A	65,000	0
Sector: Education				130,821	138,942
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,821</i>	<i>138,942</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,300	3,300
LCII: Abia Parish				3,300	3,300
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block completed at Abia Vocational	Abia Vocational	Conditional Grant to SFG	Completed	3,300	3,300
Output: PRDP-Classroom construction and rehabilitation				66,390	80,963
LCII: Abango-Imany Parish				63,000	58,635
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Aguredenge P/S	Aguredenge P/S	Conditional Grant to SFG	Completed	63,000	58,635
LCII: Oteno Parish				0	18,943
Item: 231001 Non Residential buildings (Depreciation)					
4 classrooms rehabilitated	Oteno P/S	Conditional Grant to SFG	Completed	0	18,943
				(To be commissioned)	
LCII: Tekulu Parish				3,390	3,385
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Tekulu P/S	Conditional Grant to SFG	Completed	3,390	3,385
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,131	54,679

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		285,855	233,374
LCII: Abango-Imany Parish				13,212	12,675
Item: 263311 Conditional transfers for Primary Education					
Awinyoru P/S	Awinyoru P/S	Conditional Grant to Primary Education	N/A	6,762	6,591
			(Received & utilized)		
Anwata p/s	Anwata p/s	Conditional Grant to Primary Education	N/A	6,449	6,084
			(Received & utilized)		
LCII: Aberidwogo Parish				12,578	10,751
Item: 263311 Conditional transfers for Primary Education					
Agurudenge P/S	Agurudenge P/S	Conditional Grant to Primary Education	N/A	6,853	5,887
			(Received & utilized)		
Awali P/S	Awali P/S	Conditional Grant to Primary Education	N/A	5,725	4,864
			(Received & utilized)		
LCII: Abia Parish				12,694	10,952
Item: 263311 Conditional transfers for Primary Education					
Abia P/S	Abia P/S	Conditional Grant to Primary Education	N/A	12,694	10,952
			(Received & utilized)		
LCII: Atinkok Parish				8,419	6,591
Item: 263311 Conditional transfers for Primary Education					
Akwete P/S	Akwete P/S	Conditional Grant to Primary Education	N/A	8,419	6,591
			(Received & utilized)		
LCII: Oteno Parish				5,788	5,900
Item: 263311 Conditional transfers for Primary Education					
Oteno Community P/S	Oteno Community P/S	Conditional Grant to Primary Education	N/A	5,788	5,900
			(Received & utilized)		
LCII: Tekulu Parish				8,440	7,810
Item: 263311 Conditional transfers for Primary Education					
Tekulu P/S	Tekulu P/S	Conditional Grant to Primary Education	N/A	8,440	7,810
			(Received & utilized)		
Sector: Health				8,147	11,526
LG Function: Primary Healthcare				8,147	11,526
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,147	11,526

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		285,855	233,374
LCII: Abia Parish				4,074	7,206
Item: 263313 Conditional transfers for PHC- Non wage					
Abia H/C II	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	7,206
			(Completed)		
LCII: Oteno Parish				4,074	4,320
Item: 263313 Conditional transfers for PHC- Non wage					
Oteno H/C II	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	4,320
			(Completed)		
Sector: Water and Environment				64,230	65,250
LG Function: Rural Water Supply and Sanitation				64,230	65,250
<i>Capital Purchases</i>					
Output: Spring protection				4,650	13,321
LCII: Aberidwogo Parish				4,450	8,796
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Kuc Odwogo	Conditional transfer for Rural Water	N/A	200	0
spring protected in Abia	Omero LCI	Conditional transfer for Rural Water	N/A	4,250	4,271
Spring protected in Abia at Akaidebe LCI	Akaidebe LCI	Conditional transfer for Rural Water	Completed	0	4,525
			(In use)		
LCII: Abia Parish				200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Okwero Ngomere	Conditional transfer for Rural Water	N/A	200	0
LCII: Oteno Parish				0	4,525
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected in Abia at Tecwao LCI	Tecwao LCI	Conditional transfer for Rural Water	Completed	0	4,525
			(In Use)		
Output: Borehole drilling and rehabilitation				39,080	31,839
LCII: Abango-Imany Parish				6,240	4,315
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Awinyuru P/S	Awinyuru P/S	Conditional transfer for Rural Water	Completed	4,500	4,315
			(Functional & in use)		
Borehole drilling completed (retention paid)	Lobongic	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Aberidwogo Parish				21,901	19,594
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		285,855	233,374
Borehole rehabilitation completed (Retention paid)	Alere LC I	Conditional transfer for Rural Water	Completed	199	199
1 deep well drilled and installed at Adangangale LC I	Adangangale LC I	LGMSD (Former LGDP)	Completed	21,503	19,196
Borehole rehabilitation completed	Abia H/C II	Conditional transfer for Rural Water	(In use) Completed	199	199
LCII: Abia Parish Item: 231007 Other Fixed Assets (Depreciation)				4,699	4,514
Borehole rehabilitation completed (Retention paid)	Abia H/Qs	Conditional transfer for Rural Water	Completed	199	199
Borehole rehabilitated at Abia Sub county headquarters	Abia Sub county headquarters	Conditional transfer for Rural Water	Completed	4,500	4,315
			(Functional & in use)		
LCII: Atinkok Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	3,418
Borehole rehabilitated at Odongo leo LC I	Ogora LC I	Conditional transfer for Rural Water	Completed	4,500	3,418
			(Functional & in use)		
LCII: Oteno Parish Item: 231007 Other Fixed Assets (Depreciation)				1,740	0
Borehole drilling completed (retention paid)	Oteno Parish	Conditional transfer for Rural Water	N/A	1,740	0
Output: PRDP-Borehole drilling and rehabilitation				20,500	20,089
LCII: Tekulu Parish Item: 231007 Other Fixed Assets (Depreciation)				20,500	20,089
1 deep well drilled and installed at Akwete LC I	Akwete LC I	Conditional transfer for Rural Water	Completed	20,500	20,089
			(In use)		
Sector: Social Development				10,576	10,575
LG Function: Community Mobilisation and Empowerment				10,576	10,575
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,576	10,575
LCII: Abia Parish Item: 263326 Conditional transfers for LGDP				10,576	10,575
Abia s/cty	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	10,576	10,575

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		416,801	353,467
Sector: Works and Transport				134,337	96,344
LG Function: District, Urban and Community Access Roads				134,337	96,344
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,911	6,911
LCII: Kai Parish				6,911	6,911
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Akura Sub-county	Culvert installation and Spot improvement at Omech Swamp	Other Transfers from Central Government	N/A	6,911	6,911
			(Works Completed)		
Output: Bottle necks Clearance on Community Access Roads				45,532	30,905
LCII: Akura Parish				24,856	10,235
Item: 321412 Conditional transfers to Road Maintenance					
Completion of spots Barr Bdr - Anyanga	Barr Bdr - Anyanga	Unspent balances – Conditional Grants	N/A	24,856	10,235
LCII: Anyanga Parish				20,677	20,670
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Anyanga - Barr Bdr	spots Anyanga - Barr Bdr	Roads Rehabilitation Grant	N/A	20,677	20,670
			(Works completed)		
Output: District Roads Maintainence (URF)				81,894	58,528
LCII: Anyanga Parish				45,000	30,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Emergency Routine mechanised maintenance of Teamyel ---Bardago road	Teamyel - Bardago p/s road	Other Transfers from Central Government	N/A	45,000	30,000
LCII: Otweotoke Parish				36,894	28,528
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance Otweotoke – Alela Jn	Otweotoke – Alela Jn (11km)	Other Transfers from Central Government	N/A	36,894	28,528
			(Works completed)		
Sector: Education				197,991	171,107
LG Function: Pre-Primary and Primary Education				143,267	124,263
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,485	59,368
LCII: Anyanga Parish				65,485	59,368
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with 2 teacher's chairs and tables and supply of 36 Desks at Akwangkel P/S	Akwangkel P/s	Conditional Grant to SFG	Completed	65,485	59,368
			(Occupied)		

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		416,801	353,467
Output: Latrine construction and rehabilitation				17,169	9,286
LCII: Akura Parish				669	669
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine at Alira p/s completed	Alira p/s	Conditional Grant to SFG	Completed	669	669
LCII: Kai Parish				16,500	8,616
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Alira P/S	Conditional Grant to SFG	Completed	16,500	8,616
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,613	55,608
LCII: Akura Parish				8,440	8,325
Item: 263311 Conditional transfers for Primary Education					
Agoro P/S	Agoro P/S	Conditional Grant to Primary Education	N/A	8,440	8,325
			(Received & utilized)		
LCII: Anyanga Parish				17,375	17,630
Item: 263311 Conditional transfers for Primary Education					
Alira P/S	Alira P/S	Conditional Grant to Primary Education	N/A	7,855	8,935
			(Received & utilized)		
Fatima Aloi Dem	Fatima Aloi Dem P/S	Conditional Grant to Primary Education	N/A	9,519	8,695
			(Received & utilized)		
LCII: Bardago Parish				18,621	16,037
Item: 263311 Conditional transfers for Primary Education					
Bardago P/S	Bardago P/S	Conditional Grant to Primary Education	N/A	8,252	6,698
			(Received & utilized)		
Akwangkel P/S	Akwangkel P/S	Conditional Grant to Primary Education	N/A	10,369	9,339
			(Received & utilized)		
LCII: kai Parish				16,177	13,617
Item: 263311 Conditional transfers for Primary Education					
Omele Modern p/s	Omele Modern p/s	Conditional Grant to Primary Education	N/A	7,876	7,264
			(Received & utilized)		
Ocabu P/S	Ocabu P/S	Conditional Grant to Primary Education	N/A	8,301	6,353
			(Received & utilized)		

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		416,801	353,467
<i>LG Function: Secondary Education</i>				<i>54,724</i>	<i>46,845</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,724	46,845
LCII: Otweotoke Parish				54,724	46,845
Item: 263319 Conditional transfers for Secondary Schools					
Fatima Comprehensive	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	54,724	46,845
			(Received & utilized)		
Sector: Health				14,819	14,664
<i>LG Function: Primary Healthcare</i>				<i>14,819</i>	<i>14,664</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,250	2,543
LCII: Akura Parish				1,250	2,543
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing health facility (retention paid)	Akura H/C II	Conditional Grant to PHC - development	N/A	1,250	2,543
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,459	7,801
LCII: Otweotoke Parish				7,459	7,801
Item: 263318 Conditional transfers for NGO Hospitals					
Aloi Mission H/C III	Aloi Mission H/C III	Conditional transfers to NGO Hospitals	N/A	7,459	7,801
			(Received & utilised)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,111	4,320
LCII: Akura Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Anyanga H/C II	Anyanga H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
LCII: kai Parish				4,074	4,320
Item: 263313 Conditional transfers for PHC- Non wage					
Akura H/C II	Akura H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	4,320
			(Completed)		
Sector: Water and Environment				62,228	65,776
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>62,228</i>	<i>65,776</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,350	9,050
LCII: Akura Parish				0	4,525
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected in Akura at Teyao LCI	Teyao LCI	Conditional transfer for Rural Water	Completed	0	4,525
			(In use)		
LCII: Kai Parish				4,350	0

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		416,801	353,467
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of spring protection	Teolimo	Conditional transfer for Rural Water	N/A	200	0
spring protected in Akura	Kai LC I	LGMSD (Former LGDP)	N/A	4,150	0
LCII: Otweotoke Parish				0	4,525
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected in Akura at Acela LCI	Acela LCI	Conditional transfer for Rural Water	Completed	0	4,525
			(In use)		
Output: Borehole drilling and rehabilitation				17,378	11,548
LCII: Akura Parish				4,699	3,617
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Genbadi LC I	Genbadi LC I	Conditional transfer for Rural Water	Completed	4,500	3,418
			(Functional & in use)		
Borehole rehabilitation completed (Retention paid)	Agweng LCI	Conditional transfer for Rural Water	Completed	199	199
LCII: Anyanga Parish				4,699	3,617
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Akwangel LC I	Conditional transfer for Rural Water	Completed	199	199
Borehole rehabilitated at Ocabu P/S	Ocabu P/S	Conditional transfer for Rural Water	Completed	4,500	3,418
			(Functional & in use)		
LCII: Bardago Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Lyel Otero	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Kai Parish				4,500	4,315
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Alira P.7	Alira P.7	Conditional transfer for Rural Water	N/A	4,500	4,315
			(Functional & in use)		
LCII: Otweotoke Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		416,801	353,467
Borehole drilling completed (retention Paid)	Ongom B	Conditional transfer for Rural Water	N/A	1,740	0
Output: PRDP-Borehole drilling and rehabilitation				40,500	45,178
LCII: Akura Parish				20,000	20,089
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Adagalonya LCI	Adagalonya LCI	Conditional transfer for Rural Water	Completed	20,000	20,089
			(In use)		
LCII: Anyanga Parish				20,500	25,089
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Abutuadi LCI	Abutuadi LCI	Conditional transfer for Rural Water	Completed	20,500	25,089
			(In use)		
Sector: Social Development				7,426	5,575
LG Function: Community Mobilisation and Empowerment				7,426	5,575
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,426	5,575
LCII: kai Parish				7,426	5,575
Item: 263326 Conditional transfers for LGDP					
Akura S/cty	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,426	5,575
			(Received by Subcounty)		

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	740,899
Sector: Agriculture				20,013	21,315
<i>LG Function: District Production Services</i>				<i>20,013</i>	<i>21,315</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,013	21,315
LCII: Alyec Ward				20,013	21,315
Item: 231001 Non Residential buildings (Depreciation)					
Extension of Electricity to Production Office	Alebtong H/Qs	LGMSD (Former LGDP)	Completed	5,000	7,080
Construction of A mini Laboratory	Alebtong H/Qs	LGMSD (Former LGDP)	Completed	15,013	14,235
Sector: Works and Transport				134,251	103,954
<i>LG Function: District, Urban and Community Access Roads</i>				<i>134,251</i>	<i>103,954</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,810	78,206
LCII: Alyec Ward				16,024	16,798
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Amuka Road (1km)	Amuka Rd	Other Transfers from Central Government	N/A	0	361
			(completed)		
Culvert installation at Aminodyang swamp	Aminodyang swamp	Other Transfers from Central Government	N/A	13,919	0
Routine manual maintenance of Okodi Acur Road (2.1km)	Okodi Acur Road (2.1km)	Other Transfers from Central Government	N/A	2,105	866
			(completed)		
Periodic maintenance of Okello Cidon road	Okello Cidon road	Other Transfers from Central Government	N/A	0	4,119
			(completed)		
Routine mechanised maintenance of Apoicen road	Apoicen road	Other Transfers from Central Government	N/A	0	11,451
			(completed)		
LCII: Apado Ward				36,682	20,088
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Okodi Acur road	Okodi Acur road	Other Transfers from Central Government	N/A	0	4,001
			(completed)		
Periodic maintenance of Nyanga Stephen Rd (.21km)	Nyanga Stephen Rd (.21km)	Other Transfers from Central Government	N/A	9,715	0
Periodic maintenance of Ewai Rd (0.13km)	Ewai Rd (0.13km)	Other Transfers from Central Government	N/A	9,845	0

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	740,899
Periodic maintenance of Amuka Rd (0.45km)	Amuka Rd (0.45km)	Other Transfers from Central Government	N/A	10,192	0
Routine mechanised maintance of Okio Mike Road (1.1km)	Okio Mike Road (1.1km)	Other Transfers from Central Government	N/A	0	2,875
Culvert installation at Tecwao swamp	Tecwao swamp	Other Transfers from Central Government	(completed) N/A	2,310	0
Routine mechanised maintance of Okello Kadogo Road (1.37km)	Okello Kadogo Road	Other Transfers from Central Government	N/A	0	1,262
Routine manual maintance of Okello Kadogo Road (1.37km)	Okello kadogo Rd	Other Transfers from Central Government	(completed) N/A	0	990
Routine mechanised maintenance of Okodi Acur road	Okodi Acur Rd	Other Transfers from Central Government	(completed) N/A	0	5,949
Routine mechanised maintenance of Odur Yosam road	Odur Yosam Road (.50Km)	Other Transfers from Central Government	N/A	2,310	2,561
Routine manual maintance of Okio Mike Road (1.1km)	Okio Mike Road (1.1km)	Other Transfers from Central Government	(completed) N/A	2,310	1,083
Routine manual maintance of OdwerJB Road (3km)	OdwerJB	Other Transfers from Central Government	(completed) N/A	0	1,368
LCII: Nakabela Ward Item: 263323 Conditional transfers for feeder roads maintenance workshops			(completed)	45,104	41,320
Culvert installatio Aminoyuru swamp	Aminoyuru swamp	Other Transfers from Central Government	N/A	6,369	3,500
Equipment maintance and repair	Office of Town Council Engineer	Other Transfers from Central Government	(Culverts installed) N/A	4,401	14,353
Office operation	Office of Town Council Engineer	Other Transfers from Central Government	(Vehicle serviced) N/A	7,286	9,186
			(Office Coordinated)		

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	740,899
Routine manual maintenance of Okwongo Road (4.2km)	Okwongo Road (4.2km)	Other Transfers from Central Government	N/A	4,140	1,878
			(completed)		
Periodic maintenance of Obote avenue road (2.61km)	Obote avenue road (2.61km)	Other Transfers from Central Government	N/A	10,192	0
Periodic maintenance of Odwee JB Rd (1.5km)	Odwee JB Rd (1.5km)	Other Transfers from Central Government	N/A	3,943	4,740
Periodic maintenance of Okwongo Rd (4.2km)	Okwongo Rd (4.2km)	Other Transfers from Central Government	N/A	2,563	0
Routine manual maintenance of Obote Avenue (2.6km)	Obote Avenue (2.6km)	Other Transfers from Central Government	N/A	4,140	1,155
			(completed)		
Routine manual maintenance of Enyok Etuku Road (1km)	Enyok Etuku Rd	Other Transfers from Central Government	N/A	0	361
			(completed)		
Routine manual maintenance of Nyanga Stephen Road (1km)	Nyanga Stephen Road	Other Transfers from Central Government	N/A	0	505
			(completed)		
Routine manual maintenance of Adyebo Cosmas road (4km)	Adyebo Cosmas Road (4km)	Other Transfers from Central Government	N/A	2,070	1,827
			(completed)		
Routine mechanised maintenance of Adyebo Cosmac road	Adyebo Cosmac road	Other Transfers from Central Government	N/A	0	3,815
Output: Bottle necks Clearance on Community Access Roads				25,816	25,748
LCII: Alyec Ward				25,816	25,748
Item: 321412 Conditional transfers to Road Maintenance					
Alyec ward - Apado ward bdr swamp	Alyec ward - Apado ward bdr (Akano swamp)	Roads Rehabilitation Grant	N/A	25,816	25,748
			(Retention paid)		
Output: District Roads Maintainence (URF)				10,624	0
LCII: Alyec Ward				10,624	0
Item: 242003 Other					
Procurement of cu;lverts for emergency repairs	Alebtong District H/Qs	Other Transfers from Central Government	N/A	10,624	0
Sector: Education				27,428	9,986

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	740,899
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,403</i>	<i>9,986</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,403	9,986
LCII: Alyec Ward				10,403	9,986
Item: 263311 Conditional transfers for Primary Education					
Alebtong Primary School	Alebtong Primary School	Conditional Grant to Primary Education	N/A	10,403	9,986
			(Received & utilized)		
<i>LG Function: Special Needs Education</i>				<i>17,025</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,800	0
LCII: Alyec Ward				1,800	0
Item: 231005 Machinery and equipment					
1 laptop procured	DEO/SNC Office	LGMSD (Former LGDP)	N/A	1,800	0
Output: Specialised Machinery and Equipment				9,425	0
LCII: Alyec Ward				9,425	0
Item: 231005 Machinery and equipment					
10 White Canes procured for SNE UNIT at Alebtong P/S	Alebtong p/s	LGMSD (Former LGDP)	N/A	1,500	0
1 sign Language Dictionary procured for SNE UNIT at	Alebtong p/s	LGMSD (Former LGDP)	N/A	75	0
10 Hand frames and stylus procured for SNE UNIT at Alebtong P/S	Alebtong p/s	LGMSD (Former LGDP)	N/A	2,500	0
1 carton of brail papers procured for SNE UNIT at Alebtong P/S	Alebtong P/S	LGMSD (Former LGDP)	N/A	350	0
Sparkling Braille procured for SNE Unit at Alebtong P/S	Alebtong p/s	LGMSD (Former LGDP)	N/A	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,400	0
LCII: Alyec Ward				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
5 chairs and 1 Office desk procured for SNE office at District headquarters	SNE Office at District Headquarters	LGMSD (Former LGDP)	N/A	3,400	0
Output: Other Capital				2,400	0

Vote: 588 Alebtong District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	740,899
LCII: Alyec Ward				2,400	0
Item: 312104 Other Structures					
3 wheel chairs procured for SNE Unit at Alebtong P/S	Alebtong P/S	LGMSD (Former LGDP)	N/A	1,500	0
Procurement of 1 File cabinet for SNE Office at District Headquarters	SNE Office	LGMSD (Former LGDP)	N/A	900	0
Sector: Health				326,418	185,652
LG Function: Primary Healthcare				326,418	185,652
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,500	0
LCII: Alyec Ward				9,500	0
Item: 231006 Furniture and fittings (Depreciation)					
10 Office chairs procured	Health facilities	Conditional Grant to PHC - development	N/A	1,500	0
5 Cabinets procured	Health facilities	Conditional Grant to PHC - development	N/A	3,500	0
Assorted Office furniture procured for DHO's office	DHO's office	Conditional Grant to PHC - development	N/A	4,500	0
Output: PRDP-Staff houses construction and rehabilitation				13,029	15,573
LCII: Alyec Ward				13,029	15,573
Item: 231002 Residential buildings (Depreciation)					
1 unit of staff houses completed	Alebtong HC IV	Conditional Grant to PHC - development	Completed	13,029	15,573
				(Commissioned)	
Output: PRDP-OPD and other ward construction and rehabilitation				190,567	48,120
LCII: Alyec Ward				175,567	36,016
Item: 231001 Non Residential buildings (Depreciation)					
Completion of ART Clinic (Painting and fittings)	Alebtong HC IV	Conditional Grant to PHC - development	Completed	6,567	800
Completion of Pediatric Ward at Alebtong HCIV	Alebtong HC IV	Conditional Grant to PHC - development	Completed	28,000	33,380
				(Occupied)	
In-patient ward constructed	Alebtong H/C IV	Conditional Grant to LRDP	Works Underway	141,000	1,837
LCII: Not Specified				15,000	12,103
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	740,899
Wiring OPD unit	Alebtong HC IV	Conditional Grant to PHC - development	Completed	15,000	12,103
			(Commissioned)		
Output: PRDP-Theatre construction and rehabilitation				37,000	44,245
LCII: Alyec Ward				37,000	44,245
Item: 231001 Non Residential buildings (Depreciation)					
Theatre at Alebtong H/C IV completed (Fixing Tiles/Terazzo on floor, air conditioner)	Alebtong H/C IV	Conditional Grant to PHC - development	Completed	37,000	44,245
			(Occupied)		
Output: Specialist health equipment and machinery				7,000	0
LCII: Alyec Ward				7,000	0
Item: 231005 Machinery and equipment					
10 BP machines procured	Alebtong HCIV and HCIIIs	LGMSD (Former LGDP)	N/A	400	0
10 height measure roller (Seca 026) procured	All the 10 Health facilities	LGMSD (Former LGDP)	N/A	500	0
10 Sthethoscope procured	Alebtong HCIV and HCIIIs	LGMSD (Former LGDP)	N/A	150	0
10 Tape measures- Circumference (Seca 200) procured	All the 10 Health facilities	LGMSD (Former LGDP)	N/A	200	0
5 Medicine racks procured	HCIIIs	LGMSD (Former LGDP)	N/A	3,400	0
5 Weighing scale medical (Seca 762) procured	Alebtong HCIV and HCIIIs	LGMSD (Former LGDP)	N/A	1,400	0
5 Weighing scales and Infant hanging type procured	HCIIIs and HCIIIs	LGMSD (Former LGDP)	N/A	950	0
Output: PRDP-Specialist health equipment and machinery				25,190	24,729
LCII: Alyec Ward				25,190	24,729
Item: 231005 Machinery and equipment					
Assorted medical equiptments procured	DHO/s Office	Conditional Grant to PHC - development	Completed	0	24,729
			(Distributed)		
BP machine, Weighing sale, Exam couch etc procured	DHO Office (for Health facilities)	Conditional Grant to PHC - development	N/A	8,275	0

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	740,899
10 assorted hospital beddings procured	DHO's Office	Conditional Grant to PHC - development	N/A	12,915	0
Refrigator procured	Alebtong H/C IV	Conditional Grant to PHC - development	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,132	52,986
LCII: Alyec Ward				44,132	52,986
Item: 263313 Conditional transfers for PHC- Non wage					
Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A	44,132	52,986
(Completed)					
Sector: Water and Environment				7,497	0
LG Function: Rural Water Supply and Sanitation				7,497	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,497	0
LCII: Alyec Ward				3,497	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Photocopier procured	District water Office	Conditional transfer for Rural Water	N/A	2,200	0
1 Portable hard drive procured	District water Office	LGMSD (Former LGDP)	N/A	497	0
1 Camera procured	District water Office	LGMSD (Former LGDP)	N/A	800	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Alyec Ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
2 office Tables procured for DWO	District Water Offices	Conditional transfer for Rural Water	N/A	1,000	0
3 File cabinets procured for DWO	District Water Offices	Conditional transfer for Rural Water	N/A	2,100	0
2 office Chairs procured for DWO	District Water Offices	Conditional transfer for Rural Water	N/A	900	0
Sector: Social Development				5,288	5,288
LG Function: Community Mobilisation and Empowerment				5,288	5,288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	5,288
LCII: Nakabela Ward				5,288	5,288
Item: 263326 Conditional transfers for LGDP					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	740,899
Alebtong T/C	Alebtong T/C	LGMSD (Former LGDP)	N/A	5,288	5,288
Sector: Public Sector Management				360,098	414,705
LG Function: District and Urban Administration				356,486	414,705
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	14,946
LCII: Nakabela Ward				0	14,946
Item: 231001 Non Residential buildings (Depreciation)					
Water Supply extended to Child Reception Centre	CPS - Alebtong	Other Transfers from Central Government	Not Started	0	14,946
Output: PRDP-Buildings & Other Structures				272,540	310,503
LCII: Alyec Ward				272,540	310,503
Item: 231001 Non Residential buildings (Depreciation)					
District H/Qs building completed	District H/Qs	LGMSD (Former LGDP)	Works Underway	0	96,697
				(At finishes)	
Generator shade constructed	Alebtong District H/Qs	LGMSD (Former LGDP)	Being Procured	8,000	0
10 stance VIP latrine constructed	Alebtong District H/Qs	LGMSD (Former LGDP)	Completed	30,000	32,890
Construction of store with strong room for storage of Financial Records	Alebtong District H/Qs	LGMSD (Former LGDP)	Completed	60,000	57,573
				(Not commissioned)	
Wall fence constructed round the District H/Qs	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	100,000	50,521
				(Stalled)	
District ICT and Resource Centre Constructed	District H/Qs	LGMSD (Former LGDP)	Works Underway	74,540	72,822
				(At plastering)	
Output: PRDP-Vehicles & Other Transport Equipment				59,157	59,974
LCII: Alyec Ward				59,157	59,974
Item: 231004 Transport equipment					
4 motorcycles procured for the District H/Qs	District H/Qs Offices - Audit and Community Based Services	LGMSD (Former LGDP)	Completed	59,157	59,974
				(Commissioned)	
Output: PRDP-Office and IT Equipment (including Software)				12,000	9,803
LCII: Alyec Ward				12,000	9,803
Item: 231005 Machinery and equipment					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		880,992	740,899
4 Filing Cabinets procured	District H/Qs	LGMSD (Former LGDP)	Completed	4,000	9,303
			(3 sets procured)		
Generator Battery procured	District H/Qs	LGMSD (Former LGDP)	Completed	500	500
1 set of Public Address system procured	District H/Qs (Council Hall)	LGMSD (Former LGDP)	N/A	7,500	0
Output: Furniture and Fixtures (Non Service Delivery)				12,789	19,479
LCII: Alyec Ward				12,789	19,479
Item: 231006 Furniture and fittings (Depreciation)					
4 Filing Cabinets procured	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	3,200	5,000
			(Fitted in registry)		
4 sets of sofa chairs procured	District H/Qs (LCV, CAO, DCAO, CFO Offices)	LGMSD (Former LGDP)	Completed	9,589	14,479
			(3 sets procured)		
LG Function: Local Government Planning Services				3,612	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,612	0
LCII: Alyec Ward				3,612	0
Item: 231005 Machinery and equipment					
1 Camera Procured	District Planning Unit	LGMSD (Former LGDP)	N/A	500	0
Anti Virus procured	District Planning Unit	LGMSD (Former LGDP)	N/A	312	0
1 desk top procured	District Planning Office	LGMSD (Former LGDP)	N/A	1,800	0
1 Scanner procured	District Planning Office	LGMSD (Former LGDP)	N/A	1,000	0

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		554,015	513,357
Sector: Works and Transport				191,719	196,610
LG Function: District, Urban and Community Access Roads				191,719	196,610
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,794	11,794
LCII: Alebtong Parish				11,794	11,794
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Aloï Sub-county	Culvert installation and Spot improvement at Oruk Swamp	Other Transfers from Central Government	N/A	11,794	11,794
			(Works Completed)		
Output: Bottle necks Clearance on Community Access Roads				110,925	115,816
LCII: Akwangkel Parish				11,723	9,120
Item: 321412 Conditional transfers to Road Maintenance					
Completion of Teamyel - Awiny spot embankment	Teamyel - Awiny spot embankment (Awito swamp)	Roads Rehabilitation Grant	N/A	11,723	9,120
LCII: Alal Parish				43,721	56,566
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Dog Ayira Swamp Crossing	Roads Rehabilitation Grant	N/A	30,150	42,996
			(Works completed)		
Completion of embankment of spots on Aloï Gry - Alal - Alela road	Aloï Gry - Alal - Alela road (Abito swamp)	Roads Rehabilitation Grant	N/A	13,571	13,571
			(Works completed)		
LCII: Anara Parish				40,000	34,139
Item: 321412 Conditional transfers to Road Maintenance					
Spot embankment and erosion protection	Ocen John swamp	Roads Rehabilitation Grant	N/A	40,000	34,139
			(Works completed)		
LCII: Awiepek Parish				15,481	15,991
Item: 321412 Conditional transfers to Road Maintenance					
Ogini BH - Ogengo road	Stone pitching & back filling of Agweng Swamp	Roads Rehabilitation Grant	N/A	14,520	15,031
			(Works completed)		
Completion of ogengo spot (retention)	Ogengo swamp	Roads Rehabilitation Grant	N/A	961	960
Output: District Roads Maintenance (URF)				69,000	69,000
LCII: Awiepek Parish				69,000	69,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Yatamenya T/C - Omele T/C (9.6KM)	Yatamenya T/C - Omele T/C (9.6KM)	Other Transfers from Central Government	N/A	69,000	69,000
Sector: Education				201,726	187,647

Vote: 588 Alebtong District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		554,015	513,357
<i>LG Function: Pre-Primary and Primary Education</i>				<i>173,860</i>	<i>173,772</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,795	63,813
LCII: Alebtong Parish				63,000	57,219
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Iyama P/S	Iyama P/S	Conditional Grant to SFG	Completed	63,000	57,219
LCII: Amuria Parish				3,385	5,260
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Kakira P/S	Conditional Grant to SFG	Completed	3,385	5,260
LCII: Awiepek Parish				6,410	1,334
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Alela Modern P/S	Conditional Grant to SFG	Being Procured	6,410	1,334
			(Taken up by GPE)		
Output: Latrine construction and rehabilitation				16,500	32,224
LCII: Alal Parish				16,500	17,587
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Aloï High	Conditional Grant to SFG	Completed	16,500	17,587
			(In use)		
LCII: Alebtong Parish				0	14,637
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Iyama High p/s	Conditional Grant to SFG	Completed	0	14,637
			(In use)		
Output: PRDP-Latrine construction and rehabilitation				1,360	0
LCII: Alebtong Parish				1,360	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance drainable latrine completed	Angopet P/S	Conditional Grant to SFG	N/A	1,360	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,205	77,735
LCII: Akwangkel Parish				10,556	7,502
Item: 263311 Conditional transfers for Primary Education					
Kakira P/S	Kakira P/S	Conditional Grant to Primary Education	N/A	10,556	7,502
			(Received & utilized)		
LCII: Alal Parish				17,061	19,098
Item: 263311 Conditional transfers for Primary Education					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		554,015	513,357
Aloï High P/S	Aloï High P/S	Conditional Grant to Primary Education	N/A	8,865	11,321
			(Received & utilized)		
Ogengo P/S	Ogengo P/S	Conditional Grant to Primary Education	N/A	8,197	7,777
			(Received & utilized)		
LCII: Alebtong Parish Item: 263311 Conditional transfers for Primary Education				10,355	9,122
Iyama P/S	Iyama P/S	Conditional Grant to Primary Education	N/A	10,355	9,122
			(Received & utilized)		
LCII: Amuria Parish Item: 263311 Conditional transfers for Primary Education				22,439	20,840
Amuria p/s	Amuria p/s	Conditional Grant to Primary Education	N/A	7,765	6,974
			(Received & utilized)		
Oloo P/S	Oloo P/S	Conditional Grant to Primary Education	N/A	7,842	6,949
			(Received & utilized)		
Awiny p/s	Awiny p/s	Conditional Grant to Primary Education	N/A	6,832	6,917
			(Received & utilized)		
LCII: Anara Parish Item: 263311 Conditional transfers for Primary Education				14,207	12,465
Anara P/S	Anara P/S	Conditional Grant to Primary Education	N/A	8,287	7,620
			(Received & utilized)		
Ogogong p/s	Ogogong p/s	Conditional Grant to Primary Education	N/A	5,920	4,845
			(Received & utilized)		
LCII: Awiepek Parish Item: 263311 Conditional transfers for Primary Education				8,586	8,709
Alela Modern P/S	Alela Modern P/S	Conditional Grant to Primary Education	N/A	8,586	8,709
			(Received & utilized)		
LG Function: Secondary Education				27,866	13,875
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,866	13,875
LCII: Alal Parish Item: 263319 Conditional transfers for Secondary Schools				27,866	13,875

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		554,015	513,357
Aloï SS	Aloï SS	Conditional Grant to Secondary Education	N/A	27,866	13,875
			(Received & utilized)		
Sector: Health				2,037	0
LG Function: Primary Healthcare				2,037	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,037	0
LCII: Anara Parish				2,037	0
Item: 263313 Conditional transfers for PHC- Non wage					
Anara H/C II	Anara H/C II	Conditional Grant to PHC- Non wage	N/A	2,037	0
Sector: Water and Environment				73,245	77,770
LG Function: Rural Water Supply and Sanitation				73,245	77,770
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	14,791
LCII: Alal Parish				14,000	14,791
Item: 231001 Non Residential buildings (Depreciation)					
1 unit of 5 stance VIP latrine constructed at Aloï Market	Aloï Main Market	Conditional Grant to PAF monitoring	Completed	14,000	14,791
			(To be commissioned)		
Output: Spring protection				4,250	13,321
LCII: Akwangkel Parish				0	4,525
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected in Aloï at Tecwao LCI	Tecwao LCI	Conditional transfer for Rural Water	Completed	0	4,525
			(In use)		
LCII: Alal Parish				4,250	4,271
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Omoro	Agweng LC I	Conditional transfer for Rural Water	N/A	4,250	4,271
LCII: Awiepek Parish				0	4,525
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected in Aloï at Alela LCI	Alela LCI	Conditional transfer for Rural Water	Completed	0	4,525
			(In use)		
Output: Borehole drilling and rehabilitation				14,618	9,480
LCII: Akwangkel Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Temgumi LCI	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Alal Parish				0	3,865

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		554,015	513,357
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed	Dogayira LC I	Conditional transfer for Rural Water	Not Started	0	3,865
LCII: Alebtong Parish				1,740	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Bedober East LCI	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Amuria Parish				4,699	3,617
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation completed (Retention paid)	Amuria P/S	Conditional transfer for Rural Water	Completed	199	199
Borehole rehabilitated at Awiny P/S	Awiny P/S	Conditional transfer for Rural Water	Completed	4,500	3,418
			(Functional & in use)		
LCII: Awiepek Parish				4,699	199
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Acandyang LC I	Acandyang LC I	Conditional transfer for Rural Water	N/A	4,500	0
Borehole rehabilitation completed (Retention paid)	Imakioboro	Conditional transfer for Rural Water	Completed	199	199
LCII: Not Specified				1,740	1,799
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling completed (retention paid)	Ryekober Village	Conditional transfer for Rural Water	Completed	1,740	1,799
Output: PRDP-Borehole drilling and rehabilitation				40,377	40,178
LCII: Amuria Parish				20,000	20,089
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Obangakura LC I	Obangakura LC I	Conditional transfer for Rural Water	Completed	20,000	20,089
			(In use)		
LCII: Awiepek Parish				20,377	20,089
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Ongom Citrus LC I	Ongom Citrus LC I	Conditional transfer for Rural Water	Completed	20,377	20,089
			(In use)		
Sector: Social Development				5,288	5,288

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		554,015	513,357
<i>LG Function: Community Mobilisation and Empowerment</i>				5,288	5,288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	5,288
LCII: Alal Parish				5,288	5,288
Item: 263326 Conditional transfers for LGDP					
Aloï s/cty	Aloï s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	5,288
Sector: Public Sector Management				80,000	46,043
<i>LG Function: District and Urban Administration</i>				80,000	46,043
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				80,000	46,043
LCII: Amuria Parish				80,000	46,043
Item: 231001 Non Residential buildings (Depreciation)					
Aloï Sub-county H/Qs remoulded	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway (Being painted)	42,000	25,322
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway (Bricks made)	38,000	20,721

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		319,591	454,343
Sector: Works and Transport				31,075	32,035
<i>LG Function: District, Urban and Community Access Roads</i>				31,075	32,035
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,274	9,274
LCII: Okwangole Parish				9,274	9,274
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Apala Sub-county	Culvert installation and Spot improvement at Nyindebula Swamp	Other Transfers from Central Government	N/A	9,274	9,274
				(Works Completed)	
Output: District Roads Maintenance (URF)				21,801	22,761
LCII: Abiting Parish				21,801	22,761
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Abongodyang - Oteno H/C II (6.5km)	Abongodyang - Oteno H/C II (6.5km)	Other Transfers from Central Government	N/A	21,801	22,761
				(Works completed)	
Sector: Education				202,586	217,797
<i>LG Function: Pre-Primary and Primary Education</i>				127,194	140,435
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				66,395	62,457
LCII: Amonomito Parish				63,000	59,062
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with a teachers chair and a table at Oloro High P/S	Oloro High P/S	Conditional Grant to SFG	Completed	63,000	59,062
LCII: Okwangole Parish				3,395	3,395
Item: 231001 Non Residential buildings (Depreciation)					
3 -classroom block completed	Adoma P/S	Conditional Grant to SFG	Completed	3,395	3,395
Output: Latrine construction and rehabilitation				680	17,892
LCII: Amonomito Parish				0	8,971
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Oloro High p/s	Conditional Grant to SFG	Works Underway	0	8,971
LCII: Obim Parish				0	8,241
Item: 231001 Non Residential buildings (Depreciation)					
5 stance lined latrines constructed	Orupu P/S	Conditional Grant to SFG	Completed	0	8,241
				(In use)	
LCII: Okwangole Parish				680	680
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		319,591	454,343
5 stance latrine at Apala p/s completed	Apala p/s	Conditional Grant to SFG	Completed	680	680
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,119	60,086
LCII: Abiting Parish				7,793	6,924
Item: 263311 Conditional transfers for Primary Education					
Abongodyang P/S	Abongodyang P/S	Conditional Grant to Primary Education	N/A	7,793	6,924
				(Received & utilized)	
LCII: Amonomito Parish				14,910	18,657
Item: 263311 Conditional transfers for Primary Education					
Oloro High p/s	Oloro High p/s	Conditional Grant to Primary Education	N/A	7,835	11,321
				(Received & utilized)	
Adoma p/s	Adoma p/s	Conditional Grant to Primary Education	N/A	7,076	7,337
				(Received & utilized)	
LCII: Obim Parish				18,092	16,346
Item: 263311 Conditional transfers for Primary Education					
Orupo Parents P/S	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	7,264	6,397
				(Received & utilized)	
Obim p/s	Obim p/s	Conditional Grant to Primary Education	N/A	10,828	9,949
				(Received & utilized)	
LCII: Okwangole Parish				10,633	10,093
Item: 263311 Conditional transfers for Primary Education					
Apala p/s	Apala p/s	Conditional Grant to Primary Education	N/A	10,633	10,093
				(Received & utilized)	
LCII: Olaoilongo Parish				8,691	8,065
Item: 263311 Conditional transfers for Primary Education					
Telela P/S	Telela P/S	Conditional Grant to Primary Education	N/A	8,691	8,065
				(Received & utilized)	
LG Function: Secondary Education				75,392	77,362
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,392	77,362
LCII: Okwangole Parish				75,392	77,362
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		319,591	454,343
Apala ss	Apala ss	Conditional Grant to Secondary Education	N/A	75,392	77,362
			(Received & utilized)		
Sector: Health				22,064	142,550
LG Function: Primary Healthcare				22,064	142,550
<i>Capital Purchases</i>					
Output: Other Capital				1,250	0
LCII: Okwangole Parish				1,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of fencing health facility (retention paid)	Apala H/C III	Conditional Grant to PHC - development	N/A	1,250	0
Output: PRDP-Staff houses construction and rehabilitation				8,253	9,632
LCII: Olaoilongo Parish				8,253	9,632
Item: 231002 Residential buildings (Depreciation)					
1 unit of staff houses completed	Apala H/C III	Conditional Grant to PHC - development	Completed	8,253	9,632
Output: PRDP-OPD and other ward construction and rehabilitation				0	120,547
LCII: Okwangole Parish				0	120,547
Item: 231001 Non Residential buildings (Depreciation)					
General ward constructed at Apala HC III	Apala H/C III	Conditional Grant to PHC - development	Works Underway	0	120,547
			(Being fitted)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,561	12,371
LCII: Obim Parish				4,074	4,320
Item: 263313 Conditional transfers for PHC- Non wage					
Obim H/C II	Obim H/C II	Conditional Grant to PHC- Non wage	N/A	4,074	4,320
			(Completed)		
LCII: Okwangole Parish				8,487	8,051
Item: 263313 Conditional transfers for PHC- Non wage					
Apala H/C III	Apala H/C III	Conditional Grant to PHC- Non wage	N/A	8,487	8,051
			(Completed)		
Sector: Water and Environment				58,578	61,673
LG Function: Rural Water Supply and Sanitation				58,578	61,673
<i>Capital Purchases</i>					
Output: Spring protection				200	9,050
LCII: Abiting Parish				0	9,050
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected in Apala	Nyim Omonya LCI	Conditional transfer for Rural Water	Completed	0	4,525
			(In use)		

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		319,591	454,343
Spring protected in Apala at Erii LCI	Erii LCI	Conditional transfer for Rural Water	Completed (In use)	0	4,525
LCII: Olaoilongo Parish Item: 231007 Other Fixed Assets (Depreciation)				200	0
Completion of spring protection	Nyimokeo Onyok	Conditional transfer for Rural Water	N/A	200	0
Output: Borehole drilling and rehabilitation				17,378	31,640
LCII: Abiting Parish Item: 231007 Other Fixed Assets (Depreciation)				199	199
Borehole rehabilitation completed (Retention paid)	Abongodyang p/s	Conditional transfer for Rural Water	Completed	199	199
LCII: Amonomito Parish Item: 231007 Other Fixed Assets (Depreciation)				1,939	199
Borehole rehabilitation completed (Retention paid)	Aduru LCI	Conditional transfer for Rural Water	Completed	199	199
Borehole drilling completed (retention paid)	Apado LCI	Conditional transfer for Rural Water	N/A	1,740	0
LCII: Obim Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	23,510
Borehole rehabilitated at Obal LC I	Obal LC I	Conditional transfer for Rural Water	Completed (Functional & in use)	4,500	4,315
1 deep well drilled and installed at Orupu LC I	Orupu LCI	Conditional transfer for Rural Water	Completed (In use)	0	19,196
LCII: Okwangole Parish Item: 231007 Other Fixed Assets (Depreciation)				10,740	7,732
Borehole rehabilitated at Apala SS	Apala SS	Conditional transfer for Rural Water	Completed (Functional & in use)	4,500	4,315
Borehole drilling completed (retention paid)	Oyere LCI	Conditional transfer for Rural Water	N/A	1,740	0
Borehole rehabilitation at Apala H/Qs	Apala Hqtrs	Conditional transfer for Rural Water	Completed (Functional & in use)	4,500	3,418
Output: PRDP-Borehole drilling and rehabilitation				41,000	20,982

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala Sub-county		<i>LCIV: Moroto</i>		319,591	454,343
LCII: Abiting Parish				20,500	893
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Apala Main Market	Apala Main Market	Conditional transfer for Rural Water	N/A	20,500	893
LCII: Okwangole Parish				20,500	20,089
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed a AlangoLCI	Alango LC I	Conditional transfer for Rural Water	Completed	20,500	20,089
			(In use)		
Sector: Social Development				5,288	288
LG Function: Community Mobilisation and Empowerment				5,288	288
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,288	288
LCII: Okwangole Parish				5,288	288
Item: 263326 Conditional transfers for LGDP					
Apala S/cty	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	5,288	288
			(Received by Scty)		

Vote: 588 Alebtong District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		412,211	389,677
Sector: Works and Transport				293,385	282,903
<i>LG Function: District, Urban and Community Access Roads</i>				<i>293,385</i>	<i>282,903</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				231,385	231,385
LCII: Not Specified				231,385	231,385
Item: 263208 Transfers to Treasury (Capital)					
Unspent balance od Danida transferred to Treasury	MoFPED (Treasury)	Unspent balances – Conditional Grants	N/A	231,385	231,385
Output: District Roads Maintainence (URF)				62,000	51,518
LCII: Not Specified				62,000	51,518
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Manual Routine maintenance (Road Gangs)	216km road District Wide	Other Transfers from Central Government	N/A	62,000	51,518
					(Road gangs paid)
Sector: Education				975	0
<i>LG Function: Special Needs Education</i>				<i>975</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				975	0
LCII: Not Specified				975	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	N/A	975	0
Sector: Health				50,731	49,687
<i>LG Function: Primary Healthcare</i>				<i>50,731</i>	<i>49,687</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,731	49,687
LCII: Not Specified				50,731	49,687
Item: 231007 Other Fixed Assets (Depreciation)					
Unspent balances transferred to MoFPED	MoFPED	Unspent balances – Conditional Grants	N/A	50,731	49,687
Sector: Water and Environment				24,478	14,946
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,478</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,478	0
LCII: Not Specified				24,478	0
Item: 231007 Other Fixed Assets (Depreciation)					
Transfer of unspent balance to Treasury	MoFPED	Unspent balances – Conditional Grants	N/A	24,478	0
<i>LG Function: Urban Water Supply and Sanitation</i>				<i>0</i>	<i>14,946</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	14,946
LCII: Not Specified				0	14,946

Vote: 588 Alebtong District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		412,211	389,677
Item: 312104 Other Structures					
Not Specified		Not Specified	Not Started	0	14,946
Sector: Public Sector Management				42,641	42,141
<i>LG Function: District and Urban Administration</i>				<i>42,141</i>	<i>42,141</i>
<i>Capital Purchases</i>					
Output: Other Capital				42,141	42,141
LCII: Not Specified				42,141	42,141
Item: 231003 Roads and bridges (Depreciation)					
Unspent balances of	MoFPED	Unspent balances –	N/A	42,141	42,141
LMSD returned		Conditional Grants			
<i>LG Function: Local Government Planning Services</i>				<i>500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	0
LCII: Not Specified				500	0
Item: 231005 Machinery and equipment					
2 Portable Hard drives		Not Specified	N/A	500	0
procured					

Vote: 588 Alebtong District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 588 Alebtong District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In