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**Vote: 588** Alebtong District

**2013/14 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **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 2013/14. 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: 08/09/2014

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

**Vote: 588** Alebtong District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	734,147	498,193	68%
2a. Discretionary Government Transfers	1,299,936	1,334,107	103%
2b. Conditional Government Transfers	11,086,278	10,825,790	98%
2c. Other Government Transfers	943,582	1,531,453	162%
3. Local Development Grant	867,993	867,992	100%
4. Donor Funding	495,067	229,065	46%
<b>Total Revenues</b>	<b>15,427,004</b>	<b>15,286,600</b>	<b>99%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,434,808	1,907,507	1,279,891	133%	89%	67%
2 Finance	381,638	275,307	274,937	72%	72%	100%
3 Statutory Bodies	609,632	514,033	513,972	84%	84%	100%
4 Production and Marketing	1,205,175	1,188,273	1,152,596	99%	96%	97%
5 Health	2,177,329	2,012,108	1,898,508	92%	87%	94%
6 Education	7,463,162	7,384,060	7,239,658	99%	97%	98%
7a Roads and Engineering	1,050,785	1,014,235	603,152	97%	57%	59%
7b Water	569,580	563,068	517,634	99%	91%	92%
8 Natural Resources	97,312	75,346	74,603	77%	77%	99%
9 Community Based Services	276,274	228,216	219,571	83%	79%	96%
10 Planning	86,916	81,018	81,018	93%	93%	100%
11 Internal Audit	74,392	21,975	21,975	30%	30%	100%
<b>Grand Total</b>	<b>15,427,004</b>	<b>15,265,146</b>	<b>13,877,514</b>	<b>99%</b>	<b>90%</b>	<b>91%</b>
Wage Rec't:	7,916,196	7,717,321	7,710,202	97%	97%	100%
Non Wage Rec't:	2,476,925	2,465,782	2,474,783	100%	100%	100%
Domestic Dev't	4,538,816	4,852,978	3,485,210	107%	77%	72%
Donor Dev't	495,067	229,065	207,319	46%	42%	91%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

At the end of Q4, the overall revenue receipt was 15,286,600 billion representing 99% of the Annual Budget. This overall good performance (Almost 100%) was attributed to the over performance in Discretionary Government transfers (103%), LDG(100%) and Other Government Transfers (162%). Other Government Transfers performed exceptionally well because two other new sources were received i.e The Youth Fund from OPM and Uganda Aids Commission (U.A.C) funds. Also the value of medicines from NMS rose sharply because ARVs which previously used not to be costed by NMS was this time valued hence the sharp rise.

Donor funding, Locally raised revenue and Conditional Government Transfers performances were poor (All below 100% of their approved annual budgets estimates) . The very poor performance of

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**Vote: 588** Alebtong District

**2013/14 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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donor funds at 46% was due to non receipt of funds from WHO in the whole FY as planned coupled with inconsistencies of some donors like Nu-hites, Nu-health and Unicef in remitting funds quarterly as expected as there were no receipts completely in some quarters

Locally raised revenue performed poorly as revenues from planned sources like Rent from private entities and sale of Government property were not realised completely. Also some revenue sources yielded zero returns in some quarters and this lowered the overall performance of the revenue source in the FY

Cummulative Expenditure performance remained low at only 90% againsts the annual budgeted expenditure by end of the FY. This low expenditure (below 100%) was mainly attributed to delays in procurement processes where many projects especially Capital development projects were commenced in Q4 and thus could not be accomplished within the FY. Also the low capacity of some Local Contractors made them un able to make timely supplies as requested or commence and complete projects as planned. Also some funds were kept to pay retentions for some projects that was due. This reduced the overall expenditure pattern by the end of Q4.

**Vote: 588** Alebtong District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>734,147</b>	<b>498,193</b>	<b>68%</b>
Land Fees	9,500	27,475	289%
Application Fees	22,882	24,417	107%
Business licences	4,000	7,819	195%
Court Filing Fees		3,170	
Inspection Fees		4,787	
Local Service Tax	14,800	16,291	110%
Market/Gate Charges	245,498	123,520	50%
Miscellaneous	73,000	34,374	47%
Other Fees and Charges	133,428	73,116	55%
Other licences	16,780	19,242	115%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,000	32,205	67%
Rent & Rates from private entities	21,645	2,110	10%
Sale of (Produced) Government Properties/assets	15,428	0	0%
Unspent balances – Locally Raised Revenues	129,186	129,668	100%
<b>2a. Discretionary Government Transfers</b>	<b>1,299,936</b>	<b>1,334,107</b>	<b>103%</b>
District Unconditional Grant - Non Wage	359,384	359,384	100%
Urban Unconditional Grant - Non Wage	49,365	49,348	100%
Transfer of District Unconditional Grant - Wage	711,964	857,741	120%
Transfer of Urban Unconditional Grant - Wage	125,194	13,605	11%
District Equalisation Grant	54,029	54,028	100%
<b>2b. Conditional Government Transfers</b>	<b>11,086,278</b>	<b>10,825,790</b>	<b>98%</b>
Conditional Grant to Secondary Salaries	977,652	869,323	89%
Conditional Grant to SFG	760,865	760,865	100%
Conditional Grant to Tertiary Salaries	219,093	187,868	86%
Conditional Grant to Women Youth and Disability Grant	13,207	13,207	100%
Conditional Grant to Secondary Education	272,970	272,970	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	59,760	100%
Conditional Grant to PHC Salaries	942,814	813,140	86%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,520	90,420	92%
Conditional transfers to DSC Operational Costs	25,140	25,140	100%
Conditional transfer for Rural Water	522,006	522,006	100%
Conditional transfers to Production and Marketing	68,901	68,900	100%
Conditional Grant to Primary Education	440,833	440,832	100%
Conditional transfers to Special Grant for PWDs	27,573	27,572	100%
Conditional Grant to PHC- Non wage	89,153	89,153	100%
Conditional Grant to PHC - development	344,106	344,106	100%
Conditional Grant to PAF monitoring	62,978	62,978	100%
Conditional Grant to NGO Hospitals	18,647	18,647	100%
Conditional Grant to Functional Adult Lit	14,478	14,478	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	19,908	100%
Conditional Grant to Community Devt Assistants Non Wage	3,668	3,668	100%
Conditional Grant to Agric. Ext Salaries	28,002	16,412	59%
Conditional Grant for NAADS	715,061	715,060	100%
Conditional Grant to Primary Salaries	4,606,395	4,658,454	101%

**Vote: 588** Alebtong District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NAADS (Districts) - Wage	188,385	188,385	100%
Conditional transfers to School Inspection Grant	17,307	17,307	100%
Roads Rehabilitation Grant	403,777	403,776	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,456	100%
<b>2c. Other Government Transfers</b>	<b>943,582</b>	<b>1,531,453</b>	<b>162%</b>
Avian Influenza	8,875	0	0%
Restocking Grant		25,405	
Uganda AIDSCommission		20,000	
Uganda Road Fund (URF)	372,448	372,431	100%
OPM(Youth training-Hydroform)		318,827	
NUSAF	22,620	0	0%
NTD		40,376	
Gavi fund (MoH)	50,000	0	0%
Unspent balances – Other Government Transfers	44,174	44,814	101%
Teachers conference /MoES		2,872	
Unspent balances – UnConditional Grants	13,114	13,808	105%
ALREP	6,488	7,780	120%
mTRAC Fund		1,213	
Unspent balances – Conditional Grants	336,711	337,116	100%
Medical Supplies from NMS	89,153	340,427	382%
UNEB		6,387	
<b>3. Local Development Grant</b>	<b>867,993</b>	<b>867,992</b>	<b>100%</b>
LGMSD (Former LGDP)	867,993	867,992	100%
<b>4. Donor Funding</b>	<b>495,067</b>	<b>229,065</b>	<b>46%</b>
Nu-Hites	420,361	108,181	26%
Nu-Health (nonwage)		2,700	
Nu-Health	45,706	82,208	180%
PACE		5,028	
Donor Funding (UNICEF)	27,000	27,452	102%
WHO	2,000	0	0%
Women Federation		3,497	
<b>Total Revenues</b>	<b>15,427,004</b>	<b>15,286,600</b>	<b>99%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

As at 30th June 2014, cummulative Local Revenue collection was 498,193 representing only 68% of its approved budget estimate of 734,147m.

This poor performance (below 100%) is partly attributed to zero revenue yields from sources like rent from private entities, Sale of government properties and LST especially in Q3, Low Capacity of tax assessers especially the parish chiefs and Town Agents who are the revenue mobilizers

**(ii) Cummulative Performance for Central Government Transfers**

At the end of Q4, Cummulative Central government Transfers was 14,559,342 bn representing 104% of its annual budget estimate. The over performance in Cummulative Central Govt Transfers above 100% is attributed to the good performances in LDG, Conditional Government Transfers and Other Government Transfers at 85%,78% and 102% respectively against their respective annual budgets.

However, there were also under performances in ike Conditional transfers to LG Exgratia which most utilized at Q4 when paying Local Council I & II chairpersons, Transfer of Urban Unconditional Grant - Wage due to under staffing, Conditional Transfer to DSC Chairs Salaries due to the absence of a substantially appointed DSC chairperson.

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**2013/14 Quarter 4**

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**Summary: Cumulative Revenue Performance**

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**(iii) Cumulative Performance for Donor Funding**

At the end of Q4, donor funding was at 46% of its annual budget estimate. This poor performance (below 100%) was as a result of no revenue receipts from WHO and also inconsistencies in receipts from donors like Nu-hites, Nu-health and Unicef as they did not disburse funds in some quarters as planned hence causing a short fall.

**Vote: 588** Alebtong District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	621,018	755,532	122%	155,253	241,169	155%
Conditional Grant to PAF monitoring	40,100	30,640	76%	10,025	7,910	79%
Locally Raised Revenues	83,357	48,401	58%	20,840	18,617	89%
Unspent balances – UnConditional Grants	114	114	100%	27	0	0%
Multi-Sectoral Transfers to LLGs	204,820	184,280	90%	51,205	52,619	103%
District Unconditional Grant - Non Wage	93,797	90,740	97%	23,450	25,164	107%
Transfer of District Unconditional Grant - Wage	198,830	401,356	202%	49,706	136,859	275%
<i>Development Revenues</i>	813,790	1,151,975	142%	203,893	424,943	208%
LGMSD (Former LGDP)	521,926	523,107	100%	130,483	78,271	60%
Unspent balances – Locally Raised Revenues	129,188	129,188	100%	32,297	0	0%
Other Transfers from Central Government		318,827		0	318,827	
Unspent balances – Conditional Grants	77,331	77,331	100%	19,332	0	0%
Multi-Sectoral Transfers to LLGs	31,316	49,494	158%	8,273	14,339	173%
District Equalisation Grant	54,029	54,028	100%	13,508	13,507	100%
<b>Total Revenues</b>	<b>1,434,808</b>	<b>1,907,507</b>	<b>133%</b>	<b>359,146</b>	<b>666,112</b>	<b>185%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	621,018	747,402	120%	154,746	246,245	159%
Wage	238,413	401,356	168%	59,607	136,859	230%
Non Wage	382,605	346,046	90%	95,139	109,387	115%
<i>Development Expenditure</i>	813,790	532,490	65%	204,400	432,697	212%
Domestic Development	813,790	532,490	65%	204,400	432,697	212%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,434,808</b>	<b>1,279,891</b>	<b>89%</b>	<b>359,146</b>	<b>678,942</b>	<b>189%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,130	1%			
<i>Development Balances</i>		619,486	76%			
Domestic Development		619,486	76%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>627,616</b>	<b>44%</b>			

At the end of Q4, Cumulative revenue performance under administration was at 133% of the annual budget. This was because of the receipt of new fund for training youth in the use of hydraform machine. However in Q4 alone, Revenue performance was at 185% of the quarter estimate. District Un Conditional Grant Non-wage performed well (at 107% of the quarter budget) because an additional allocation was made to the department to off set the out standing obligations in the previous Quarter. District Un Conditional Grant- Wage registered a good performance (at 275% of the quarter budget) because of the general increase in wage Utilization due to access to pay roll and receipt of arrears. The department also registered good performance District Equilization Grant (100%) and Multi-sectoral transfers (both recurrent and development) as more allocations were made to the department by the LLGs.

Other revenue sources that performed above average againsts their Quarter budgets were Conditional Grant to PAF-Monitoring (79%), LGMSD (60%) and locally raised revenues (89%)

The Cumulative Expenditure performance for the department was at 89% against the approved annual budget. In Q4 alone, Expenditure performance was at 189% of the Quarters budget estimate.

**Vote: 588 Alebtong District****2013/14 Quarter 4****Workplan 1a: Administration**

This good performance was because of good performance in Wages at 230% due to increased wage utilization and paid arrears, Non wage expenditures at 115% since most of the recurrent outstanding balances were off set in the quarter and development expenditures at 212% because most of the development projects under the department were paid in the quarter

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

Balance on this account is due to delay to deliver the 8 motorcycles ordered from Yamaha and Honda Uganda. It was also due to delayed to complete the construction of Alooi S/cty which arose from disagreements on technical design of Admin Block for Alooi

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	2	4
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled	65	75
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	4	2
No. of administrative buildings constructed	2	1
No. of administrative buildings constructed (PRDP)	2	2
No. of vehicles purchased	0	1
No. of motorcycles purchased	4	0
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	6	0
No. of computers, printers and sets of office furniture purchased	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,434,808</b>	<b>1,279,891</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,434,808</b>	<b>1,279,891</b>

Salaries paid to staff directly under the CAO's office for 3 months, 1 support supervision in all the 9 LLGs conducted, Sub-county staff trained on the 5 pillars of decentralization, 1 monitoring visit of all development projects in the district conducted, 1 extension staff house in Abako sub county completed, District education block and Alooi sub county hqtrs partially completed, 1 double cabin pick up procured for finance department

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	366,801	266,077	73%	91,362	66,942	73%
Conditional Grant to PAF monitoring	18,923	28,813	152%	4,385	7,118	162%
Locally Raised Revenues	55,395	52,589	95%	13,851	15,670	113%
Unspent balances – UnConditional Grants	2,331	582	25%	585	0	0%
Multi-Sectoral Transfers to LLGs	134,926	49,940	37%	33,730	11,386	34%
District Unconditional Grant - Non Wage	41,183	47,059	114%	10,298	10,368	101%
Transfer of District Unconditional Grant - Wage	114,042	87,095	76%	28,512	22,399	79%
<i>Development Revenues</i>	14,837	9,229	62%	4,037	4,729	117%
LGMSD (Former LGDP)	6,202	6,000	97%	1,702	1,500	88%
Locally Raised Revenues		200		0	200	
Multi-Sectoral Transfers to LLGs	8,635	3,029	35%	2,335	3,029	130%
<b>Total Revenues</b>	<b>381,638</b>	<b>275,307</b>	<b>72%</b>	<b>95,399</b>	<b>71,671</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	366,801	265,907	72%	91,964	70,923	77%
Wage	137,711	88,958	65%	34,430	22,399	65%
Non Wage	229,090	176,949	77%	57,534	48,524	84%
<i>Development Expenditure</i>	14,837	9,029	61%	3,435	4,529	132%
Domestic Development	14,837	9,029	61%	3,435	4,529	132%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>381,638</b>	<b>274,937</b>	<b>72%</b>	<b>95,399</b>	<b>75,452</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		170	0%			
<i>Development Balances</i>		200	1%			
Domestic Development		200	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>370</b>	<b>0%</b>			

By the end of Q4, the Cumulative Revenue performance was at 72% of the Annual budget estimates. However, compared against Q4 budget alone, revenue performance was at 75%. This under performance (below 100%) was mainly attributed to low performances in Multi sectoral transfers (Recurrent) at LLGs at 34%, District Un Conditional grant-wage at 79%, Un spent balances at 0% and LGMSD at 88%. However, good performances were registered in certain sources like PAF monitoring at 162% because funds for payroll printing were also spent from Finance and not Administration as planned, Locally raised revenues at 113% and Unconditional grant-Non wage because more of these funds were allocated to the department. Also Multi-sectoral transfers (development component) performed well at 130% because LLGs allocated more funds in the department to cater for capital investments

Cumulative Expenditures were at 72% of the annual Budget estimates. In comparison to the quarter's budget estimate, Expenditure performance was at 75%. This overall poor performance was partly due to low performance in Un conditional grant -wage at 65% only because of low wage utilization resulting from delayed access to the pay roll by some staff and Un Conditional grant-Non wage at 84% due to delays in deliveries by some service providers. However, a good performance was registered in domestic development expenditures at 132%.

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

Balance is for maintenance of the bank account

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/09/2013	24/09/2014
Value of LG service tax collection	24000000	6000000
Value of Other Local Revenue Collections	40000000	175761206
Date of Approval of the Annual Workplan to the Council	30/04/2014	28/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	14/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
<b>Function Cost (UShs '000)</b>	381,638	<b>274,937</b>
<b>Cost of Workplan (UShs '000):</b>	<b>381,638</b>	<b>274,937</b>

Salaries paid to 17 staff in finance department for 3 months, 700 books of accounts procured, Annual workplan and budget for FY 2014/15 approved by council, Revenue mobilization conducted at the 9 LLG's, 3 monthly revenue returns produced and submitted to council

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	609,632	514,033	84%	144,127	189,812	132%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	59,760	59,760	100%	7,140	15,489	217%
Conditional transfers to DSC Operational Costs	25,140	25,140	100%	6,288	6,285	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,456	100%	30,420	35,759	118%
Conditional transfers to Councillors allowances and E:	98,520	90,420	92%	26,430	76,020	288%
Locally Raised Revenues	134,815	73,519	55%	33,706	16,590	49%
Other Transfers from Central Government		3,098		0	0	
Unspent balances – UnConditional Grants	9,766	9,766	100%	0	0	
Multi-Sectoral Transfers to LLGs	62,984	51,960	82%	15,749	12,979	82%
District Unconditional Grant - Non Wage	47,058	64,223	136%	11,916	22,886	192%
Transfer of District Unconditional Grant - Wage	26,509	14,691	55%	6,628	3,805	57%
<b>Total Revenues</b>	<b>609,632</b>	<b>514,033</b>	<b>84%</b>	<b>144,127</b>	<b>189,812</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	609,632	513,972	84%	144,127	205,766	143%
Wage	147,109	135,585	92%	36,769	39,563	108%
Non Wage	462,523	378,387	82%	107,358	166,203	155%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>609,632</b>	<b>513,972</b>	<b>84%</b>	<b>144,127</b>	<b>205,766</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		61	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61</b>	<b>0%</b>			

At the end of Q4, Cumulative revenue performance was at 84% of the annual budget estimate. In Q4 alone, the revenue performance was at 132% of the quarter's budget estimate. Over performances were registered in sources like Conditional transfers to Salary and Gratuity for LG elected political leaders at 118% because of arrears paid, Conditional transfers to Councilors allowances at and ex-gratia at 288% because the LCI and LCII were paid their ex-gratia in Q4, Un conditional grant-Non wage at 192% as more funds were allocated to facilitate council affairs and conditional transfers to Contracts committee, DSC and PAC at 217%. However, poor performances were also registered in some sources like Conditional grant to DSC chairs salaries(0%), Locally raised revenue (49%), District Un conditional grant-wage (57%) and Multi-sectoral tranfers(82%)

By the end of Q4, Cumulative Expenditure performance of the department was at 84% of its annual budget. The quarters expenditure performance was at 143% of its budget estimate. Over performance was registered in wage expenditure (108%) because some Councilors accessed the pay roll and some were also paid arrears and Non-wage expenditure (155%) as more more sectoral committee meetings were held and increase in general office expenditures

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

Nil

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	243	280
No. of Land board meetings	10	7
No. of Auditor Generals queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	0
No. and type of surveying equipment purchased (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	609,632	<b>513,972</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>609,632</b>	<b>513,972</b>

Salaries paid to Chairperson LCV, Vice chairperson, Speaker, 8 LCIII chairpersons, 1 technical staff and 3 support staff in the 3 months, All LCI and LCII chairpersons paid Ex-gratia, 3 monthly Excom meetings held, 20 contracts awarded in the quarter, 129 disciplinary cases handled and disposed off, 30 land applications cleared by the land board, 2 council meetings with full attendance held, 1 Auditor General query reviewed by the LG, 1 laptop, portable hard drive, GPS machine and 2 file cabinets procured for Land board office

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	390,410	395,273	101%	98,000	94,590	97%
Conditional Grant to Agric. Ext Salaries	28,002	16,412	59%	7,002	7,032	100%
Conditional transfers to Production and Marketing	68,901	68,900	100%	17,226	17,225	100%
NAADS (Districts) - Wage	188,385	188,385	100%	47,097	47,096	100%
Other Transfers from Central Government	15,363	33,184	216%	3,843	0	0%
Unspent balances – UnConditional Grants	291	291	100%	0	0	
Multi-Sectoral Transfers to LLGs	24,617	2,580	10%	6,617	750	11%
District Unconditional Grant - Non Wage	4,800	2,241	47%	1,200	316	26%
Transfer of District Unconditional Grant - Wage	60,051	83,281	139%	15,015	22,170	148%
<i>Development Revenues</i>	814,765	793,000	97%	131,906	3,758	3%
Conditional Grant for NAADS	715,061	715,060	100%	118,766	0	0%
LGMSD (Former LGDP)	20,013	20,013	100%	1,254	0	0%
Unspent balances – Conditional Grants	49,805	49,915	100%	0	0	
Multi-Sectoral Transfers to LLGs	29,886	1,662	6%	11,886	758	6%
District Unconditional Grant - Non Wage		6,350		0	3,000	
<b>Total Revenues</b>	<b>1,205,175</b>	<b>1,188,273</b>	<b>99%</b>	<b>229,906</b>	<b>98,347</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	390,410	390,795	100%	99,751	127,082	127%
Wage	286,468	283,913	99%	71,615	76,298	107%
Non Wage	103,942	106,882	103%	28,136	50,784	180%
<i>Development Expenditure</i>	814,765	761,801	93%	130,155	23,190	18%
Domestic Development	814,765	761,801	93%	130,155	23,190	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,205,175</b>	<b>1,152,596</b>	<b>96%</b>	<b>229,906</b>	<b>150,272</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,479	1%			
<i>Development Balances</i>		31,199	4%			
Domestic Development		31,199	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,678</b>	<b>3%</b>			

By the end of Q4, the Cumulative revenue performance was at 99% of the annual budget estimate while in the quarter alone it was at 43% of its budget estimate. This poor performance was partly due to the poor performance in revenue sources like Other Government Transfers (at 0%), District Unconditional grant Non-wage (at 26%), Conditional grant for Naads (0%) as there was no disbursement of Naads funds for activities in the quarter, except wages. LGMSD performed at 0% because there was a change in the priority from remodeling of offices to compound design.

At the end of Q4, the Cumulative Expenditure was at 96% of the annual expenditure budget. In Q4 alone, the Expenditure performance was at 65% against the quarter's budget estimate.

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

Change of the project from remodelling offices to compound design delayed implementation and utilization of funds.

**(ii) Highlights of Physical Performance**

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	9	7
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	20700	41666
No. of farmer advisory demonstration workshops	9	9
No. of farmers receiving Agriculture inputs	3358	1709
<b>Function Cost (US\$ '000)</b>	<b>997,143</b>	<b>944,360</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	71000	9418
<b>Function Cost (US\$ '000)</b>	<b>204,092</b>	<b>204,239</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	9	9
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>3,940</b>	<b>3,997</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,205,175</b>	<b>1,152,596</b>

Salaries paid to the DNC, SNC and other 11 staffs under the Production department, 463 heads of cattle distributed to beneficiaries in the district, Pupils of Awali, Apala, Alira and Aloï primary schools sensitized on the dangers of rababies, 2995 animals vaccinated against Nagana in Omoro and Abia sub counties, 1 trade survey conducted in all the 9 LLGs, 300 VSLA groups backstopped and 9 cooperative groups supervised in the 9 LLGs, , Fish farmers in the district mapped and advised, 600 bee farmers trained on modern apiculture technology, technical backstopping and support supervision to bee farmers in Akura and abia sub-counties conducted, 1709 farmers supplied with agricultural inputs, 41666 farmers advised on crop management, agro input dealers in the district monitored

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,250,167	1,363,515	109%	302,639	454,805	150%
Conditional Grant to PHC Salaries	942,814	813,140	86%	235,705	261,633	111%
Conditional Grant to PHC- Non wage	89,153	89,153	100%	22,289	22,273	100%
Conditional Grant to NGO Hospitals	18,647	18,647	100%	4,664	4,661	100%
Other Transfers from Central Government	139,153	393,743	283%	34,789	164,870	474%
Unspent balances – Other Government Transfers	40,817	40,817	100%	0	0	
Multi-Sectoral Transfers to LLGs	13,588	5,340	39%	3,397	972	29%
District Unconditional Grant - Non Wage	5,996	2,675	45%	1,796	396	22%
<i>Development Revenues</i>	927,162	648,593	70%	152,620	139,527	91%
Conditional Grant to PHC - development	344,106	344,106	100%	86,028	51,616	60%
Donor Funding	495,067	212,013	43%	61,603	87,911	143%
LGMSD (Former LGDP)	14,000	14,000	100%	0	0	
Unspent balances – Conditional Grants	51,000	54,233	106%	0	0	
Multi-Sectoral Transfers to LLGs	22,989	24,240	105%	4,989	0	0%
<b>Total Revenues</b>	<b>2,177,329</b>	<b>2,012,108</b>	<b>92%</b>	<b>455,259</b>	<b>594,332</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,250,167	1,360,519	109%	313,214	474,755	152%
Wage	946,148	813,140	86%	236,539	261,633	111%
Non Wage	304,019	547,379	180%	76,675	213,122	278%
<i>Development Expenditure</i>	927,162	537,989	58%	142,045	257,552	181%
Domestic Development	432,095	347,469	80%	135,400	191,134	141%
Donor Development	495,067	190,520	38%	6,645	66,418	1000%
<b>Total Expenditure</b>	<b>2,177,329</b>	<b>1,898,508</b>	<b>87%</b>	<b>455,259</b>	<b>732,306</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,996	0%			
<i>Development Balances</i>		110,604	12%			
Domestic Development		89,111	21%			
Donor Development		21,493	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>113,600</b>	<b>5%</b>			

By the end of Q4, the Cumulative revenue performance was at 92% against the annual budget estimates. This relatively poor performance (below 100%) was mainly due to poor performance in: 1) donor funds at only 43% of the annual budget. 2) Unconditional Grant Non wage (45%), this was due to the fact that most of this fund was spent on council. However, looking at the Q4 alone, the revenue performance was at 131% against the quarters budget estimates. Over performances were registered from revenue sources like Other Transfers from Central Government (474%) . This basically due to increase in the value of medicine and medical supplies

The Cumulative expenditure performance was at 87% of the annual budget estimate while in Q4 alone the expenditure was at 161% of the quarter budget. Over performance was registered in Non-wage expenditures at (278%), the reason is as explained on the revenue side (values of medicine and medical supplies)

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

Delays were due to failure by contractors to guarantee contracts & incapacity of some Contractors to meet the contract requires. This stalled the implementation of planned projects especially construction works and thus utilised funds at end of quarter

**Vote: 588 Alebtong District****2013/14 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	20577	298367296
Value of health supplies and medicines delivered to health facilities by NMS	24000	42059821
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	8
Number of outpatients that visited the NGO Basic health facilities	8000	22290
Number of inpatients that visited the NGO Basic health facilities	4000	2011
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	680
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	2966
Number of trained health workers in health centers	190	190
No. of trained health related training sessions held.	6	15
Number of outpatients that visited the Govt. health facilities.	140000	130592
Number of inpatients that visited the Govt. health facilities.	2800	4140
No. and proportion of deliveries conducted in the Govt. health facilities	1800	2469
%age of approved posts filled with qualified health workers	99	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	22000	10321
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	70500000	0
<b>Function Cost (US\$ '000)</b>	<b>2,177,329</b>	<b>1,898,508</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,177,329</b>	<b>1,898,508</b>

190 health staff paid salaries for 3 months, integrated annual health workplan for 2014/15 produced, Q3 DHT and Health performance review meetings held, 4 health related trainings conducted, 36662 out patients and 1221 in patients attended to in the health facilities of (Omoro HCIII, Akura HCII, Adwir HCII, Apala HCIII, Oteno HCII, Abia HC II, Amugu HCIII, Obim HCII, abako HCIII and Alebtong HCIV) and Akura HCII, Amugu HCIII, Abako HCIII, Apala HCIII, Omoro HCIII and Alebtong HCIV) respectively

626 deliveries conducted in Alebtong HCIV, Abako HCIII, Amugu HCIII, Apala HCIII, Omoro HCIII, Abia HCII and Oteno HCII, 2199 children immunized with PCV vaccine in the entire district, Water supply extended to 2 blocks of doctors house at Alebtong HCIV, 1 staff house constructed at Obim HCII and a theatre at Amugu HC III

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,607,584	6,522,984	99%	1,711,381	1,381,007	81%
Conditional Grant to Tertiary Salaries	219,093	187,868	86%	54,774	42,895	78%
Conditional Grant to Primary Salaries	4,606,395	4,658,454	101%	1,151,598	1,118,748	97%
Conditional Grant to Secondary Salaries	977,652	869,323	89%	244,413	195,385	80%
Conditional Grant to Primary Education	440,833	440,832	100%	146,946	0	0%
Conditional Grant to Secondary Education	272,970	272,970	100%	90,992	0	0%
Conditional transfers to School Inspection Grant	17,307	17,307	100%	4,326	4,326	100%
Locally Raised Revenues		320		0	320	
Other Transfers from Central Government		13,227		0	8,273	
Unspent balances – UnConditional Grants	467	467	100%	116	0	0%
Multi-Sectoral Transfers to LLGs	14,989	6,340	42%	3,748	236	6%
District Unconditional Grant - Non Wage	18,500	22,160	120%	4,625	1,220	26%
Transfer of District Unconditional Grant - Wage	39,378	33,716	86%	9,843	9,605	98%
<i>Development Revenues</i>	855,578	861,076	101%	213,896	131,416	61%
Conditional Grant to SFG	760,865	760,865	100%	190,217	114,130	60%
LGMSD (Former LGDP)	18,000	24,000	133%	4,500	6,000	133%
Multi-Sectoral Transfers to LLGs	76,713	76,211	99%	19,179	11,286	59%
<b>Total Revenues</b>	<b>7,463,162</b>	<b>7,384,060</b>	<b>99%</b>	<b>1,925,277</b>	<b>1,512,422</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,607,584	6,541,676	99%	1,711,678	1,385,260	81%
Wage	5,842,518	5,752,540	98%	1,460,631	1,366,633	94%
Non Wage	765,066	789,135	103%	251,048	18,627	7%
<i>Development Expenditure</i>	855,578	697,982	82%	213,598	479,396	224%
Domestic Development	855,578	697,982	82%	213,598	479,396	224%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,463,162</b>	<b>7,239,658</b>	<b>97%</b>	<b>1,925,277</b>	<b>1,864,657</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-18,691	0%			
<i>Development Balances</i>		163,094	19%			
Domestic Development		163,094	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>144,403</b>	<b>2%</b>			

At the end of Q4, Cumulative revenue was at 99% against the annual budget estimate compared to 79% against the quarter's budget estimate. Revenue in the department was almost exactly equivalent to its annual estimates. Although there were also pockets under performance in sources like DUG non wage since most of the funds here were directed towards running council activities.

Cumulative expenditure both against the annual and quarter budgets were at 97% against the annual budget. There was over expenditure in recurrent revenue over and above its receipts. This will be recovered in the new FY 2014/15. The balance on this account will be used to supply desks to a number of schools under PRDP and LGMSD and for supply of 2 motorcycles, completion of special needs unit, workshop at Abia Vocational, classroom blocks at Awiny and Omele modern among others.

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

Low capacity of the local Contractors to handle contracts as planned

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1020	1003
No. of qualified primary teachers	1020	1003
No. of School management committees trained (PRDP)	75	75
No. of pupils enrolled in UPE	60769	63238
No. of student drop-outs	609	0
No. of Students passing in grade one	248	24
No. of pupils sitting PLE	4024	3458
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed	10	10
No. of primary schools receiving furniture	6	6
No. of primary schools receiving furniture (PRDP)	35	30
<b>Function Cost (US\$ '000)</b>	<b>5,617,950</b>	<b>5,575,420</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	142	142
No. of students passing O level	113	501
No. of students sitting O level	518	580
No. of students enrolled in USE	2447	2447
<b>Function Cost (US\$ '000)</b>	<b>1,307,057</b>	<b>1,183,767</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	16	26
No. of students in tertiary education	356	361
<b>Function Cost (US\$ '000)</b>	<b>309,093</b>	<b>264,388</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	8	8
No. of tertiary institutions inspected in quarter	6	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>134,052</b>	<b>127,010</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>95,010</b>	<b>89,073</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,463,162</b>	<b>7,239,658</b>

Salaries paid to 4 staff directly under the DEO's office, 142 teaching and Non-teaching staff in secondary schools, 26 tertiary education instructors and 964 Primary school teachers, 75 SMC members for all the gov't primary schools trained, 63238 pupils enrolled in UPE, 2 class rooms constructed at Omele Modern P/S, 29 P/S supplied with furniture, Twin staff house at Akii bua SS completed, 3 class room block and ICT workshop and 5 stance pit latrine constructed at Abia Memorial Vocational school, 4 secondary schools and 68 Primary schools inspected and inspection report submitted to council, Special Needs Unit constructed at Alebtong P/S

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	511,484	83,493	16%	430,703	19,098	4%
Roads Rehabilitation Grant	403,777	0	0%	403,777	0	0%
Locally Raised Revenues		617		0	0	
Other Transfers from Central Government	16,760	6,385	38%	4,190	0	0%
Multi-Sectoral Transfers to LLGs	32,434	189	1%	8,107	189	2%
District Unconditional Grant - Non Wage	4,000	1,927	48%	1,000	264	26%
Transfer of District Unconditional Grant - Wage	54,513	74,375	136%	13,629	18,645	137%
<i>Development Revenues</i>	539,301	930,743	173%	-168,006	164,335	-98%
Roads Rehabilitation Grant		403,776		-302,832	72,946	-24%
LGMSD (Former LGDP)	26,599	3,266	12%	6,649	0	0%
Unspent balances – Other Government Transfers	3,357	3,357	100%	840	0	0%
Other Transfers from Central Government	355,688	366,046	103%	88,922	91,389	103%
Unspent balances – Conditional Grants	153,657	153,657	100%	38,415	0	0%
Multi-Sectoral Transfers to LLGs		640		0	0	
<b>Total Revenues</b>	<b>1,050,785</b>	<b>1,014,235</b>	<b>97%</b>	<b>262,697</b>	<b>183,433</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	107,707	82,952	77%	26,469	19,098	72%
Wage	82,247	74,375	90%	20,564	18,645	91%
Non Wage	25,460	8,577	34%	5,905	453	8%
<i>Development Expenditure</i>	943,078	520,200	55%	236,228	276,312	117%
Domestic Development	943,078	520,200	55%	236,228	276,312	117%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,050,785</b>	<b>603,152</b>	<b>57%</b>	<b>262,697</b>	<b>295,410</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		541	1%			
<i>Development Balances</i>		410,543	44%			
Domestic Development		410,543	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>411,083</b>	<b>39%</b>			

By the end of Q4, the cumulative revenue performance was at 97% against the annual budget estimates. Performance in Q4 alone was at 70% of the quarter budget estimates. The negative percentage of 98 is because at planning it was captured as recurrent revenue, but it is a devt grant.

The Cumulative expenditure performance was at 57% of the annual budget estimate and 112% of quarter estimates. The balance on this account will be to complete a number of road projects under Danida and payment of wages of road gangs and other manual labourers, supplies of road materials like murrum, aggregates, sand etc under road fund.

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

Heavy rains that could not permit road construction works hence funds meant for these could not be utilised and exhausted as planned. Resistance by manual labourers low capacity of contractors also delayed works.

**(ii) Highlights of Physical Performance**

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	8	8
Length in Km of urban roads resealed	1	0
Length in Km of Urban unpaved roads routinely maintained	10	10
Length in Km of Urban unpaved roads periodically maintained	2	3
No. of bottlenecks cleared on community Access Roads	7	4
Length in Km of District roads routinely maintained	148	159
Length in Km of District roads periodically maintained	5	30
<b>Function Cost (UShs '000)</b>	<b>1,050,785</b>	<b>603,152</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,050,785</b>	<b>603,152</b>

Q3 Financial and physical performance report produced and submitted to Ministry of works, 11 staff of the department paid salaries for 3 months, Annual work plan for FY 2014/15 prepared, 6 bottlenecks removed from Atali, Olila, okut, Akamdini and anwongo-ipicu swamps, 6 km of urban roads on Okio mike, Okello Kadogo, Okodi Acur and Odwee JB roads maintained in Alebtong TC , 18 kms on Oteno-Abia road periodically maintained, 195 kms of district roads periodically and routinely maintained

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	17,762	15,626	88%	4,795	3,961	83%
Multi-Sectoral Transfers to LLGs	7,700	1,804	23%	2,279	0	0%
District Unconditional Grant - Non Wage	4,000	1,927	48%	1,000	264	26%
Transfer of District Unconditional Grant - Wage	6,062	11,895	196%	1,516	3,697	244%
<i>Development Revenues</i>	551,818	547,441	99%	131,896	81,463	62%
Conditional transfer for Rural Water	522,006	522,006	100%	130,503	78,301	60%
LGMSD (Former LGDP)	10,000	13,165	132%	0	3,162	
Unspent balances – Conditional Grants	4,919	4,919	100%	0	0	
Multi-Sectoral Transfers to LLGs	14,893	7,352	49%	1,393	0	0%
<b>Total Revenues</b>	<b>569,580</b>	<b>563,068</b>	<b>99%</b>	<b>136,691</b>	<b>85,424</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,762	15,289	86%	4,517	5,441	120%
Wage	6,062	11,895	196%	1,517	3,697	244%
Non Wage	11,700	3,394	29%	3,000	1,744	58%
<i>Development Expenditure</i>	551,818	502,344	91%	132,174	413,877	313%
Domestic Development	551,818	502,344	91%	132,174	413,877	313%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>569,580</b>	<b>517,634</b>	<b>91%</b>	<b>136,691</b>	<b>419,319</b>	<b>307%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		337	2%			
<i>Development Balances</i>		45,097	8%			
Domestic Development		45,097	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,434</b>	<b>8%</b>			

By the end of Q4, the Cumulative Revenue performance was at 99% against the annual budget estimates. In Q4 alone the revenue performance was at 62% of the quarters budget estimate. The relatively good performance were registered in District Unconditional Grant - Wage at (196%) due arrears paid, LGMSD at 132%, Conditional transfers to rural water at 100%, However, poor revenue performances below average were also registered under Multi-Sectoral Transfers to LLGs and Unconditional Grant - Non Wage.

Cumulative expenditure performance was at 91% of the annual budget estimates while that in the quarter was at 307% of the quarters budget estimates. The poor annual performance is attributed basically to low utilization of conditional grants due to delay in the procurement process.

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

Delay in delivery of Lap top Computers and motorcycle by service provider. Also some funds on account are meant for clearing retentions for contract works undertaken. Besides 1 dry well was not paid for hence balances on account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	22	42
No. of supervision visits during and after construction	4	6
No. of water points tested for quality	0	36
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	36	36
No. of water user committees formed.	18	55
No. Of Water User Committee members trained	72	495
No. of public latrines in RGCs and public places	1	1
No. of springs protected	4	11
No. of deep boreholes drilled (hand pump, motorised)	10	6
No. of deep boreholes rehabilitated	8	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	9
No. of deep boreholes rehabilitated (PRDP)	7	7
<b>Function Cost (US\$ '000)</b>	<b>569,580</b>	<b>517,634</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>569,580</b>	<b>517,634</b>

Salaries paid to 2 staff in the department, 38 water User Committees trained throughout the district, 15 water source committees re-established at rehabilitated water sites, 36 water sources tested for quality, 3 Supervision visits conducted during and after bore hole drilling, 495 water user committee members trained, 36 water user committees formed, A GPS machine and Camera procured, 13 deep bore holes drilled and 17 Boreholes rehabilitated spread through the entire district

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,897	62,186	76%	19,764	12,615	64%
Conditional Grant to District Natural Res. - Wetlands	19,909	19,908	100%	4,978	4,977	100%
Unspent balances – UnConditional Grants	14	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	4,341	1,032	24%	1,341	645	48%
District Unconditional Grant - Non Wage	6,170	2,965	48%	577	407	71%
Transfer of District Unconditional Grant - Wage	51,463	38,281	74%	12,868	6,587	51%
<i>Development Revenues</i>	15,415	13,160	85%	4,168	2,281	55%
LGMSD (Former LGDP)	2,000	2,500	125%	500	550	110%
Multi-Sectoral Transfers to LLGs	13,415	10,660	79%	3,668	1,731	47%
<b>Total Revenues</b>	<b>97,312</b>	<b>75,346</b>	<b>77%</b>	<b>23,932</b>	<b>14,896</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,897	62,090	76%	20,378	18,747	92%
Wage	51,463	35,389	69%	12,868	6,587	51%
Non Wage	30,434	26,702	88%	7,510	12,160	162%
<i>Development Expenditure</i>	15,415	12,512	81%	3,554	9,157	258%
Domestic Development	15,415	12,512	81%	3,554	9,157	258%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>97,312</b>	<b>74,603</b>	<b>77%</b>	<b>23,932</b>	<b>27,904</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		96	0%			
<i>Development Balances</i>		648	4%			
Domestic Development		648	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>744</b>	<b>1%</b>			

By the end of Q4, Cumulative revenue performance was at 77% of the annual budget estimate and at 62% of the quarter estimates. Generally, the poor performance in cumulative revenue (below 100%) was due to poor performances in Multi-Sectoral Transfers to LLGs due to low allocations to the department by LLGs, District Unconditional grant-wage due under staffing and Unconditional Grant - Non Wage as priority was given to council in allocation of this fund. However, cumulative good performances were also registered in LGMSD at 125% and the Natural Resources grant for wetlands at 100%

The Cumulative expenditure was at 77% of the annual budget estimate as compared to 117% of the quarterly estimates. Under performances (below 100%) were registered in both cumulative recurrent and development expenditures

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

The balance is for submission of Q4 report to MoWE

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	6	2
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	600	0
No. of Water Shed Management Committees formulated	9	0
No. of Wetland Action Plans and regulations developed	9	0
No. of monitoring and compliance surveys undertaken	18	7
<b>Function Cost (UShs '000)</b>	<b>97,312</b>	<b>74,603</b>
<b>Cost of Workplan (UShs '000):</b>	<b>97,312</b>	<b>74,603</b>

Salaries paid to 2 (Environment officer and Secretary) staffs in the department for 3 months, wetlands of Aloï and Apala Sub-counties monitored, 1450 tree seedlings planted in Alira, Ogogor, Amuria and Akwangkel primary schools; and the Catholic church, world Environment day celebrated, one monitoring and compliance survey conducted at Angwech spring in Aloï Sub county

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	207,232	143,988	69%	54,667	35,047	64%
Conditional Grant to Functional Adult Lit	14,478	14,478	100%	3,618	3,618	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%	3,301	3,301	100%
Conditional transfers to Special Grant for PWDs	27,573	27,572	100%	9,759	6,893	71%
Locally Raised Revenues		510		0	510	
Unspent balances – UnConditional Grants	130	130	100%	31	0	0%
Multi-Sectoral Transfers to LLGs	51,428	8,676	17%	12,857	1,670	13%
District Unconditional Grant - Non Wage	5,018	2,456	49%	1,253	331	26%
Transfer of District Unconditional Grant - Wage	91,731	73,291	80%	22,932	17,807	78%
<i>Development Revenues</i>	69,042	84,228	122%	17,262	731	4%
Donor Funding		17,052		0	0	
LGMSD (Former LGDP)	69,042	66,376	96%	17,262	731	4%
Multi-Sectoral Transfers to LLGs		800		0	0	
<b>Total Revenues</b>	<b>276,274</b>	<b>228,216</b>	<b>83%</b>	<b>71,929</b>	<b>35,778</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	207,232	143,988	69%	54,670	68,129	125%
Wage	99,740	73,291	73%	24,935	17,807	71%
Non Wage	107,492	70,697	66%	29,735	50,322	169%
<i>Development Expenditure</i>	69,042	75,583	109%	17,259	16,196	94%
Domestic Development	69,042	58,784	85%	17,259	16,164	94%
Donor Development	0	16,799		0	32	
<b>Total Expenditure</b>	<b>276,274</b>	<b>219,571</b>	<b>79%</b>	<b>71,930</b>	<b>84,325</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,645	13%			
Domestic Development		8,392	12%			
Donor Development		253				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,645</b>	<b>3%</b>			

By the end of Q4, the Cumulative revenue performance was at 83% of the annual budget estimate. In Q3 alone it was at 50% of the quarter's budget. , Conditional grants to Community Development Assistants, Conditional grant to Functional adult Literacy and Conditional grant to Youth and disability registered a good performance in the quarter all at 100%. This was because the actuals received were equal to the planned revenues.

Under performances were registered in sources donor funding, LGMSD, Un conditional grant-wage and Non-wage; and Conditional transfers to Special Grant for PWDs all below 100%

The Cumulative expenditure performance was at 79% against the annual budget. In Q3 alone, the Expenditure performance was at 117% against the quarter budget estimate. This good performance was majorly because of the good performance in developmen Recurrent expenditures.

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

Failure of the HoD/Officer incharge CDD to follow up balance of CDD funds in LGMSD Account was responsible for balance in this account.

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	3360	4068
No. of Youth councils supported	1	2
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>276,274</b>	<b>219,571</b>
<b>Cost of Workplan (UShs '000):</b>	<b>276,274</b>	<b>219,571</b>

Salaries paid to 12 staff of the department for 3 months, 1 coordination meeting with development partners on OVC held, 4068 FAL learners trained across the district, 1096 females and 988 male learners examined, 90 FAL centres supported with institutional materials, Day of African child celebrated at Alebtong Town Council grounds, 7 groups in Aloï, Abako, Apala, Awei, Abia and Akura supported with IGA funds, CDD groups in Omoro, akura, aloï, amugu and abia supported with IGA funds in 2013/14 monitored

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,518	40,420	67%	13,805	10,590	77%
Conditional Grant to PAF monitoring	2,373	1,879	79%	594	429	72%
Locally Raised Revenues	4,600	1,556	34%	850	1,067	126%
Multi-Sectoral Transfers to LLGs	4,051	0	0%	1,051	0	0%
District Unconditional Grant - Non Wage	19,084	9,883	52%	3,706	1,258	34%
Transfer of District Unconditional Grant - Wage	30,410	27,101	89%	7,604	7,836	103%
<i>Development Revenues</i>	26,399	40,598	154%	7,465	19,489	261%
LGMSD (Former LGDP)	17,110	33,598	196%	5,176	16,489	319%
Multi-Sectoral Transfers to LLGs	9,289	0	0%	2,289	0	0%
District Unconditional Grant - Non Wage		7,000		0	3,000	
<b>Total Revenues</b>	<b>86,916</b>	<b>81,018</b>	<b>93%</b>	<b>21,269</b>	<b>30,079</b>	<b>141%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,518	40,420	67%	17,103	10,590	62%
Wage	30,410	27,102	89%	7,604	7,836	103%
Non Wage	30,108	13,318	44%	9,499	2,754	29%
<i>Development Expenditure</i>	26,399	40,598	154%	4,167	21,918	526%
Domestic Development	26,399	40,598	154%	4,167	21,918	526%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>86,916</b>	<b>81,018</b>	<b>93%</b>	<b>21,269</b>	<b>32,508</b>	<b>153%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of Quarter four, cumulative revenue out turn was at 93% of the annual budget estimate. In Q 4 alone, it was at 141% of the quarters budget. The overall good performances (above 100%) registered were due to good performances in Locally raised revenue (126%) as the department was allocated more than what was planned for the quarter, Un conditional grant- wage (103%) because of pending arrears paid in the quarter and LGMSD (319%) .LGMSD appeared to have performed exceptionally well because the department received funds far beyond its planned figure.

Cumulative expenditure at the end of Q4 was at 93% of the annual budget estimate while in Q4 alone was at 153%. This over expenditure in the quarter was mainly due to over performance in development expenditures(LGMSD at 526%) as the department ended up spending over and above what it had planned for.

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

All funds were spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	86,916	<b>81,018</b>
<b>Cost of Workplan (UShs '000):</b>	<b>86,916</b>	<b>81,018</b>

Monthly salaries paid to 4 staff in the Unit for 3 months, 3 monthly TPC meetings held, Annual work plan for FY 2014/15 approved by council and submitted to MOFPED, Q3 performance report and Q3 LGMSD report produced and submitted to MoFPED and MoLG respectively, HoDs trained on budgeting and reporting using OBT, 1 technical monitoring of all project sites conducted, 3 file cabinets procured

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	72,392	19,975	28%	17,729	4,480	25%
Conditional Grant to PAF monitoring	1,582	1,646	104%	397	286	72%
Locally Raised Revenues	3,000	2,013	67%	750	1,109	148%
Multi-Sectoral Transfers to LLGs	20,532	0	0%	5,133	0	0%
District Unconditional Grant - Non Wage	8,303	3,657	44%	1,703	547	32%
Transfer of District Unconditional Grant - Wage	38,974	12,659	32%	9,745	2,538	26%
<i>Development Revenues</i>	2,000	2,000	100%	500	500	100%
LGMSD (Former LGDP)	2,000	2,000	100%	500	500	100%
<b>Total Revenues</b>	<b>74,392</b>	<b>21,975</b>	<b>30%</b>	<b>18,229</b>	<b>4,980</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	72,392	19,975	28%	17,729	4,480	25%
Wage	47,907	12,659	26%	11,973	2,538	21%
Non Wage	24,485	7,316	30%	5,756	1,942	34%
<i>Development Expenditure</i>	2,000	2,000	100%	500	790	158%
Domestic Development	2,000	2,000	100%	500	790	158%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>74,392</b>	<b>21,975</b>	<b>30%</b>	<b>18,229</b>	<b>5,270</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the closure of Q4, the cumulative revenue performance was at 30% against the annual budget estimate. In Q4 alone, the revenue performance was at 27% of the quarter's budget estimate. Poor performances were registered in Conditional grant to PAF monitoring (72%) and District Unconditional grant-Non wage (26%) majorly because the department received less than what was planned. However good performances were registered in Locally raised revenue and LGMSD at 148% and 100% respectively.

The Cumulative expenditure by the end of the quarter was at 30% of the annual budget. In Q4 alone, the performance was at 29%. This poor cumulative expenditure performance was mainly due to poor performance in Recurrent expenditures at an average of 28%. Development expenditures, however, performed well at 100% of the annual budget as all the planned development funds (LGMSD) were received by the department.

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

No balance remained on account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1482 Internal Audit Services**

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/04/2014
<b>Function Cost (US\$ '000)</b>	74,392	<b>21,975</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>74,392</b>	<b>21,975</b>

Salaries paid to the Internal auditor for 3 months, Q3 Audit report prepared and submitted to O.A.G in Gulu, One internal department audits conducted on 8 HLG accounts, Naads books of Omoro, Akura, Alo, Apala and Awei audited, Books of all the 75 government primary schools audited and verified, 8 construction sites for different departments visited and works verified.

**Vote: 588** Alebtong District**2013/14 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)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries to staff directly under CAO's office paid for 3 months.	-Salaries to staff directly under -CAO's office paid for 3 months.
	2 Support supervision visits of service delivery at LLG levels done	-2 Support supervision visits of service delivery at LLG levels done.
	3 mgt meetings held.	-CAO's vehicle maintain in running condition.
	3 staff meeting held.	-CAO facilitated for work shops and meetings.
	Over 100 Government projects supervised and monitored.	-12 Coordination trip
	1 Inter	
General Staff Salaries		124,239
Contract Staff Salaries (Incl. Casuals, Temporary)		420
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		15,949
Workshops and Seminars		745
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		407
Small Office Equipment		25
Bank Charges and other Bank related costs		179
Subscriptions		0
Guard and Security services		850
Electricity		32
General Supply of Goods and Services		0
Taxes on (Professional) Services		0
Travel Inland		18,416
Fuel, Lubricants and Oils		173
Maintenance - Vehicles		1,163
Maintenance Machinery, Equipment and Furniture		832
Maintenance Other		409
Wage Rec't:	45,927	124,239
Non Wage Rec't:	25,935	40,700
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>71,862</b>	<b>164,939</b>

**Vote: 588** Alebtong District**2013/14 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****Output: Human Resource Management**

Non Standard Outputs:	3 Exception & 3 paychange reports produced and submitted to public service.  1 quarterly performance reports of cases of absenteeism produced and submitted to relevant ministries  Payroll edited , updated monthly & payslip issued to staff and salari	3 Exception & 3 paychange reports produced and submitted to public service. 1 quarterly performance reports of cases of absenteeism produced and submitted to relevant ministries -Payroll edited , updated monthly & payslip issued to staff and salaries
Workshops and Seminars		3,480
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		69
Travel Inland		4,670
Wage Rec't:		
Non Wage Rec't:	7,169	3,448
Domestic Dev't:	5,053	5,021
Donor Dev't:		
<b>Total</b>	<b>12,222</b>	<b>8,469</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	No (Not planned)	No (N/A)
No. (and type) of capacity building sessions undertaken	1 (Coucillors trained on legislation)	1 (All Sub county staff in the district trained on he 5 pillars of decentralization)
Non Standard Outputs:	Post graduate training ofor 4 officers in D/PAM, Admin Law and Financial Management	Not achieved in the Quarter
Workshops and Seminars		0
Staff Training		9,390
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,717	9,390
Donor Dev't:		
<b>Total</b>	<b>4,717</b>	<b>9,390</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	80 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei (This output was achieved without any financial implications))
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**Vote: 588** Alebtong District**2013/14 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)
<b>1a. Administration</b>		
Non Standard Outputs:	1 Quarterly support supervision done	Not achieved
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	0 (Not achieved in Q4)
No. of monitoring reports generated	1 (Quarterly support supervision report covering Ajuri and Moroto Counties generated and submitted to Council)	0 (Not achieved in the quarter)
Non Standard Outputs:	N/A	N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,289	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,289</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (Report covering both Ajuri and Moroto Counties generated and submitted to council)	1 (Report covering both Ajuri and Moroto Counties generated and submitted to council)
No. of monitoring visits conducted	1 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	1 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)
Non Standard Outputs:	Mapping of PRDP project coordinateds using GPS.  Follow up of patinent issues highlighted in the monitoring reports  Submission of quarterly Reports to OPM At least 2 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	Q3 PRDP Report submitted to OPM
Travel Inland		11,221
Wage Rec't:		
Non Wage Rec't:	7,909	11,221
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,909</b>	<b>11,221</b>
<b>Output: Records Management</b>		

**Vote: 588** Alebtong District**2013/14 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:	Staff Records updated Incoming & out going mails delivered	Incoming & out going mails delivered.
<i>Travel Inland</i>		634
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>634</b>

**Output: Procurement Services**

Non Standard Outputs:	Salaries to senior Procurement Officer, Procurement Officer paid for 3 months.  Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.  Providers for 2013/14 procured and periodically updated  Monthly	Salaries to senior Procurement Officer, Procurement Officer paid for 9 months. 3 Monthly performance report prepared and submitted to contracts committee  2 consultative visits made to OAG in Gulu and PPDA offices in Kampala
<i>General Staff Salaries</i>		2,120
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		697
<i>Wage Rec't:</i>	3,782	2,120
<i>Non Wage Rec't:</i>	9,508	697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,290</b>	<b>2,817</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (N/A)	0 (Not planned for in the Quarter)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (N/A)	1 (Extension Staff house rehabilitated at Abako (Payments made))
Non Standard Outputs:	N/A	
<i>Non-Residential Buildings</i>		0
<i>Residential Buildings</i>		11,493

**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	11,493
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>11,493</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (Aloi Sub-county H/Qs completed with PRDP funding)	2 (District Education Office Block completed Aloi Sub-county H/Qs completed)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 229,907

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,279	229,907
Donor Dev't:		0
<b>Total</b>	<b>80,279</b>	<b>229,907</b>

**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	4 (Motorcycles procured to support monitoring and mobilisation activities of Ex Com)	0 (N/A)
No. of vehicles purchased	0 (N/A)	1 (Fund relocated and used for partial completion of District Education Offices)
Non Standard Outputs:	N/A	

Transport Equipment 54,029

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,029	54,029
Donor Dev't:		0
<b>Total</b>	<b>54,029</b>	<b>54,029</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	4 (motorcycles for beneficiary Departments Plannin, Natural Resources and Administration (PRDP Coordination))	0 (Not achieved)
No. of vehicles purchased	0 (Nil)	1 (Double pick up procured)
Non Standard Outputs:	N	N/A

Transport Equipment 99,300

**Vote: 588** Alebtong District**2013/14 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)
<b>1a. Administration</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,073	99,300
Donor Dev't:		0
<b>Total</b>	<b>52,073</b>	<b>99,300</b>
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:		
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	N/A	
Machinery and Equipment		5,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	5,100
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>5,100</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	N/A	
Furniture and Fixtures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	N/A	

**Vote: 588** Alebtong District**2013/14 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)
<b>1a. Administration</b>		
<i>Other Structures</i>		5,151
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,151
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>5,151</b>

**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	(N/A)	24/09/2014 (Output to be achieved in Q1 of FY 2014/15)
Non Standard Outputs:	Salaries to all staff in finance department paid for 3 months	Salaries to 15 staffs in finance department paid for 3 months
	1 Quartely Technical PAF monitorings conducted.	10 consultative visits made to the centre
	At least 8 consultative visits made to the centre	700 books of Accounts and revenue receipts printed
	Atleast 1 staff trained in Financial Management	2 Release advices collected from MoFPED for recurrent and development revenues for Q3
	1 quarterly release advices collected	Te
<i>General Staff Salaries</i>		22,399
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		160
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		11,547
<i>Wage Rec't:</i>	28,512	22,399
<i>Non Wage Rec't:</i>	17,133	10,207
<i>Domestic Dev't:</i>	1,552	1,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,197</b>	<b>34,106</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	6000000 (Alebtong District General Fund/Collection Account.)	0 (LST collections were accomplished by end of Q3)
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**Vote: 588** Alebtong District**2013/14 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)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	10000000 (Alebtong District General Fund/Collection Account)	110476000 (Alebtong District General Fund/Collection Account)
Value of Hotel Tax Collected	10000000 (Alebtong District General Fund/Collection Account)	0 (No Taxable Hotels in Alebtong District)
Non Standard Outputs:	3 Monthly revenue returns produced and submitted to council  Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes	3 Monthly revenue returns produced and submitted to council Revenue mobilization conducted at the LLGs
Staff Training		0
Travel Inland		4,000
Wage Rec't:		
Non Wage Rec't:	3,250	4,000
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>3,250</b>	<b>4,000</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	14/03/2014 (Draft Annual Workplan presented to Council)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual work plan for 2014/2015 approved at Alebtong District Headquarter)	28/04/2014 (Annual work plan for 2014/2015 approved at Alebtong District Headquarter)
Non Standard Outputs:	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates.
Workshops and Seminars		1,500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		500
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:	4,547	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,547</b>	<b>3,000</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(N/A)	30/09/2014 (Preparation on-going to meet deadline of 30th Sept 2014)
Non Standard Outputs:	Filing of tax returns to URA Quarterly; 3 Monthly and 1 quarterly reports produced and submitted to Council finance committee.	3 monthly Filing of tax returns to URA, 3 Monthly and 1 quarterly report produced and submitted to Council finance committee.
Computer Supplies and IT Services		0

**Vote: 588** Alebtong District**2013/14 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)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		2,815
Small Office Equipment		0
General Supply of Goods and Services		4,050
Travel Inland		7,153
Wage Rec't:		
Non Wage Rec't:	4,000	14,018
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>14,018</b>

**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:	Consolidated exgratia paid to 608 LC Chairpersons & 45 LC II Chairpersons	Consolidated exgratia paid to 602 LC Chairpersons & 42 LC II Chairpersons
	Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members for 12 months and the Clerk to Council paid for 3 Months	Salaries paid to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members and the Clerk to Council for 3 Months
	Salaries to 8 Chairpersons LCIII paid for	Salaries to 8 Chairpersons LCIII paid for 3 months.
General Staff Salaries		37,967
Contract Staff Salaries (Incl. Casuals, Temporary)		1,600
Allowances		84,412
Gratuity Payments		6,630
Welfare and Entertainment		121
Printing, Stationery, Photocopying and Binding		305
Bank Charges and other Bank related costs		319
Telecommunications		160
Travel Inland		3,703
Wage Rec't:	23,391	37,967
Non Wage Rec't:	43,404	97,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>66,795</b>	<b>135,217</b>
<b>Output: LG procurement management services</b>		

**Vote: 588** Alebtong District**2013/14 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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**3. Statutory Bodies**

Non Standard Outputs:	Providers for FY 2014/15 prequalified. All Contracts for Q4, 2013/14 awarded 3 Contracts Committee meetings conducted.	5 Contracts Committee meetings held 20 Contracts awarded
Workshops and Seminars		3,238
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,326	3,238
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,326</b>	<b>3,238</b>
<b>Output: LG staff recruitment services</b>		

Non Standard Outputs:	Q4 reports on performance of DSC submitted to council and MoPS 2 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively Salary for 3 months paid to Chair DSC, Human Resource Officer, office	Salary for 12 months paid to Human Resource Officer, office typist and attendant in the DSC office Q1, Q2 and Q3 reports on performance of DSC submitted to Council and MoPS 129 Disciplinary cases handled and disposed off 43 Officers confirmed in
General Staff Salaries		1,596
Recruitment Expenses		7,404
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,000
Wage Rec't:	12,478	1,596
Non Wage Rec't:	5,606	8,404
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,084</b>	<b>10,000</b>
<b>Output: LG Land management services</b>		

No. of Land board meetings	3 (Land board meetings conducted at Alebtong District Headquarters)	1 (Land board meetings conducted at Alebtong District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	63 (land applications cleared at Alebtong District Headquarters)	30 (Land applications cleared by land board at Alebtong District Headquarters)
Non Standard Outputs:	N/A	Survey equipments hired
Workshops and Seminars		5,016
Bank Charges and other Bank related costs		0

**Vote: 588** Alebtong District**2013/14 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)
<b>3. Statutory Bodies</b>		
<i>General Supply of Goods and Services</i>		2,136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,036	7,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,036</b>	<b>7,152</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	0 (Not achieved)
No. of Auditor General's queries reviewed per LG	2 (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)
Non Standard Outputs:	1 Quarterly LG PAC meeting and inspection carried out	2 LG PAC meetings held
<i>Workshops and Seminars</i>		6,910
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	6,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>6,910</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 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, Aloia, Akura, Omoro, Abako, Awei, Amugu, Abia and A	LCV Chairperson facilitated to monitor the National ID registration exercise Excom members facilitated to attend various work shops in Kampala, Gulu, Arua, Lira and Jinja LCV Chairperson's vehicle serviced 1 consultative visit made by Chairperson LCV
<i>Travel Inland</i>		3,544
<i>Fuel, Lubricants and Oils</i>		2,379
<i>Donations</i>		767
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,523	6,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,523</b>	<b>6,689</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		

**Vote: 588** Alebtong District**2013/14 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)
<b>3. Statutory Bodies</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	2 (Area Land Committees of Omoro sub-county and Alebtong Town council trained)	0 (Not achieved in the quarter)
Non Standard Outputs:	District H/Q's & Alebtong H/C IV Lands surveyed and titled	1 laptop computer procured 1 External hard drive 2 File cabinets 1 GPS machine
Computer Supplies and IT Services		2,642
General Supply of Goods and Services		6,127
Wage Rec't:		
Non Wage Rec't:	5,139	8,769
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,139</b>	<b>8,769</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	1 Standing Committee Meeting with full attendance conducted by the end of the FY at the District H/Qs.	1 Standing Committee Meeting with full attendance facilitated  13 councilors, clerk to council and Sergeant at arms facilitated to attend a Council meeting at Alebtong Town Council
Allowances		10,470
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Travel Inland		2,256
Wage Rec't:		
Non Wage Rec't:	15,520	12,726
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,520</b>	<b>12,726</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

**Vote: 588** Alebtong District**2013/14 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	DNC paid salaries and gratuities for 3 months	DNC paid salaries and gratuities for 3 months
	- NAADS review meeting at District H/Q conducted	- NAADS review meeting at District H/Q conducted
	4th Quarter Financial & Process Audits done	Q4 Financial & Process Audits done
	-4th Quarter Technical Audits and Coordination activities done	- District NAADS vehicle maintained
	- District NAADS vehicle maintained	
	-	
General Staff Salaries		47,096
Workshops and Seminars		4,870
Printing, Stationery, Photocopying and Binding		1,764
Bank Charges and other Bank related costs		75
Information and Communications Technology		600
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Travel Inland		6,695
Fuel, Lubricants and Oils		5,493
Maintenance - Vehicles		2,031
Wage Rec't:	47,023	47,096
Non Wage Rec't:	0	
Domestic Dev't:	15,792	21,528
Donor Dev't:		
<b>Total</b>	<b>62,815</b>	<b>68,624</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	840 (Abakio, Awei, Akura, Abia Apala, Omoro Amugu, Alebtong Town Council and Aloï)	1709 (Abako, Awei, Akura, Abia Apala, Omoro Amugu, Alebtong Town Council and Aloï)
No. of farmer advisory demonstration workshops	2 (Abako & Awei sub-counties)	9 (15 selected farmers in each Sub county trained at Ngetta Zardi)
No. of farmers accessing advisory services	5175 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï I.e. that is Approx 112 per parish in all the 46 parishes)	41666 (Abako, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï sub counties)
No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	9 (Abako, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)
Non Standard Outputs:	N/A	N/A
NAADS		0

**Vote: 588** Alebtong District**2013/14 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**

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	100,689	0
Donor Dev't:	0	0
<b>Total</b>	<b>100,689</b>	<b>0</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

All 9 LLGs district wide and 3 Staff paid monthly salaries.

Submission of quarterly consolidated performance reports to MAAIF H/Qs.

1 Quarterly review meetings.

1 Quarterly Support supervisory visits to sub-counties. .

1 sectoral committee m

Salaries of 10 staff in the production dept paid for 3 months.

1 Consultative visit made to MAIF

Q1, Q2 &amp; Q3 consolidated performance reports submitted to MAAIF H/Qs.

Performance review meeting held at Production offices

1 sectoral committee mee

General Staff Salaries		29,202
Workshops and Seminars		1,937
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		142
Bank Charges and other Bank related costs		76
Travel Inland		4,142
Wage Rec't:	22,009	29,202
Non Wage Rec't:	5,327	6,297
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,336</b>	<b>35,499</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not planned)

0 (N/A)

Non Standard Outputs:

Collection of agricultural and marketing data &amp; analysis.

quarterly Crop pest and disease surveillance at parish level carried out.

Collect data on crops  
Train farmers in pest and disease management.

Office supplies procured. Office coord

Advisory services on post harvest handling provided to farmers in Akura Sub county(Anyanga, Bardago, Kai and Otweotoko villages) and Abia sub county (Aberidwogo village)

Agro-input dealers monitored to ensure quality inputs in entire district

Adviso

Small Office Equipment		0
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**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>4. Production and Marketing</b>		
<i>Travel Inland</i>		9,374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,095	9,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,095</b>	<b>9,374</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (There are no slaughter Slabs in the District)	0 (There are no slaughter Slabs in the District)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	17500 (500 dogs & cats, 6,000 chicken, 6,000 Heads of Cattle, 5,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc)	2995 (Animals vaccinated against Nagana and sprayed against ticks in Omoro S/cty(1825) and Abia S/cty (1170))
Non Standard Outputs:	Avian Influenza and other animal disease surveillance done.  Quarterly performance Reports submitted to MAAIF.	463 heads of cattle distributed to beneficiaries under the Restocking programme  Restocking project monitored in the district  School pupils sensitized on dangers of Rabbits in Awali, Apala, Alira and Aloj High Primary schools  Farmers sensitized on
<i>Workshops and Seminars</i>		4,999
<i>Travel Inland</i>		20,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,529	25,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,529</b>	<b>25,078</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	2 (Awei and Abako Sub-counties)	0 (Not achieved)
No. of fish ponds constructed and maintained	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Submit one consolidated report, and hold 1 quarterly review meeting, Make 7 visits to farmers who are engaged in aquaculture in Alebtong District, send radio communication to farmers at the subcounty and district level, Conduct training for 50 farmers on	Fish farming activities in Apala and Abia sub counties supervised 1 consultative visit made to MAAIF Fish farms in all the 9 LLGs mapped and on-farm advisory services provided Fisheries sector review meeting of Fish farmers and the District leadership
<i>Workshops and Seminars</i>		1,023

**Vote: 588** Alebtong District**2013/14 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**

Printing, Stationery, Photocopying and Binding 20

Small Office Equipment 0

Travel Inland 3,740

Wage Rec't:

Non Wage Rec't: 2,421 4,783

Domestic Dev't:

Donor Dev't:

**Total** 2,421 **4,783**

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 0 (Not planned) 0 (N/A)

Non Standard Outputs: N/A9 Farmer groups trained on bee pests  
Community sensitised on participatory approaches to Tsetse Control.  
Victims of sleeping sickness identified. 60 bee farmers from all the 9 LLGs trained on modern apiculture technology  
Technical back stopping and support supervision paid to bee farmers in Abia and Akura sub counties

Workshops and Seminars 1,332

Travel Inland 753

Wage Rec't:

Non Wage Rec't: 846 2,085

Domestic Dev't:

Donor Dev't:

**Total** 846 **2,085**

**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 (Not planned)

No of businesses inspected for compliance to the law 0 (Not planned) 0 (Not planned)

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (Not planned) 0 (Not planned)

No of awareness radio shows participated in 0 (Not planned) 0 (Not planned)

Non Standard Outputs: N/A Trade survey conducted in all the 9 LLGs in the district  
Agricultural market information sourced and publicised on public notice boards

Printing, Stationery, Photocopying and Binding 360

**Vote: 588** Alebtong District**2013/14 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***Wage Rec't:*

<i>Non Wage Rec't:</i>	325	360
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>325</b>	<b>360</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	0 (Not planned)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (Not planned)
No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)
Non Standard Outputs:	N/A	300 VSLA groups backstopped in all the 9 LLGs
<i>Workshops and Seminars</i>		400
<i>Travel Inland</i>		1,657
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	663	2,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>663</b>	<b>2,057</b>

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

Non Standard Outputs:	117 health workers in district paid salaries for 3 months. Health Integrated Annual Work plan 2014/2015 produced. Support to bi-annual child days plus. 1 DHT quarterly meetings conducted 1 quarterly environmental health review meetings held	190 health workers in district paid salaries for 3 months. Health Integrated Annual Work plan 2014/2015 produced. 1 DHT quarterly meetings conducted 1 Quarterly health performance review meetings held 1 Quarterly health partners' meetings held 1 Supp
<i>General Staff Salaries</i>		261,633
<i>Workshops and Seminars</i>		52,030
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0

**Vote: 588** Alebtong District**2013/14 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)
<b>5. Health</b>		
Printing, Stationery, Photocopying and Binding		740
Bank Charges and other Bank related costs		128
Telecommunications		255
Travel Inland		43,577
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		4,885
Transfers to Non Government Organisations(NGOs)		0
Wage Rec't:	235,707	261,633
Non Wage Rec't:	28,813	35,197
Domestic Dev't:	0	0
Donor Dev't:	6,645	66,418
<b>Total</b>	<b>271,165</b>	<b>363,248</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	5000 (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)	139813908 (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.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)	8 (Alebtong H/C IV, Alanyi HCIII, Amugu H/C III, Omoro H/C III, Alo Mission H/C III, Abia H/C II, Obim H/C II and Adwir H/C II)
Value of health supplies and medicines delivered to health facilities by NMS	6000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	13328110 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		153,142
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	22,489	153,142
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>22,489</b>	<b>153,142</b>

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

Number of inpatients that visited the NGO Basic health facilities	1000 (Alanyi, Abako Elim and Alo Mission)	595 (Alanyi (393) and Alo Mission (202))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Alanyi H/C III, Abako Elim H/C II, Alo Mission H/C III, Acan Agene H/C II)	641 (Alanyi H/C III (234), Abako Elim H/C II (173), Alo Mission H/C III (234))

# Vote: 588 Alebtong District

# 2013/14 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	3000 (Alanyi, Abako Elim and Alo Mission)	164 (Alanyi (107), Abako Elim (7) and Alo Mission (50))
Number of outpatients that visited the NGO Basic health facilities	2000 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)	4358 (Alanyi H/C III, Alo Mission H/C III and Abako Elim H/C II)
Non Standard Outputs:	NA	NA
<i>Conditional transfers to NGO Hospitals</i>		4,661
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,661	4,661
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,661</b>	<b>4,661</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%age of approved posts filled with qualified health workers	99 (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, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus)	75 (Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Akura HCII, Adwir HCII, Amugu HCIII, Obim H/C II, Oteno HCII, Abako HCIII)
Number of trained health workers in health centers	190 (Qualified health workers in District i.e. qualified health staff at Omoro H/C III, Akura H/C II, Adwir H/C II, 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)	190 (Qualified health workers in District i.e. qualified health staff at Omoro H/C III, Akura H/C II, Adwir H/C II, 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)
No. of trained health related training sessions held.	2 (All the 13 H/Us)	4 (Selected Nurses in the district trained on Integrated malaria management  Clinical and Nursing; and Records Assistants TOT training on Renewed ART guidelines conducted  Clinical officers and Midwives trained on FP methods  Biostatistician, DHO, HIV FPP, Planner and Statistician trained on HIV Aids M&E)
Number of outpatients that visited the Govt. health facilities.	35000 (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, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)	36662 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	450 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	626 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II, Oteno HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	99 (All 608 villages in the District)
No. of children immunized with Pentavalent vaccine	5500 (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, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)	2199 (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)

**Vote: 588** Alebtong District**2013/14 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)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	700 (Akura H/C II , Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)	1221 (Akura H/C II , Amugu H/C III Abako H/C III and Alebtong H/C IV, Apala HCIII and Omoro HCIII)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		17,818
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,832	17,818
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,832</b>	<b>17,818</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Omoro HC IIII fenced with wire mess	Retention paid for wiring Alebtong HCIV and Apala HCII  Retention for an Incinerator and ART clinic constructed at Alebtong HCIV paid Retention for a drainable pit latrine constructed at Alebtong HCIV and Angetta HCII
<i>Other Structures</i>		29,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,600	29,583
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,600</b>	<b>29,583</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned for)
No of staff houses constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV
<i>Residential Buildings</i>		12,398
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	12,398
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>12,398</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)

**Vote: 588** Alebtong District**2013/14 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)
<b>5. Health</b>		
No of staff houses constructed	0 (nil)	1 (Staff house type 1E constructed at Obim H/C II)
Non Standard Outputs:	N/A	Retention paid for staff houses constructed at Alebtong HCIV and Angetta HCII
<i>Residential Buildings</i>		61,558
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	61,558
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>61,558</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)
No of OPD and other wards constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Retention OPD construction at Abia HCII, Awei HCII and Omoro HCIII paid
<i>Non-Residential Buildings</i>		10,978
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	-200	10,978
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>-200</b>	<b>10,978</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>		
No of theatres constructed	1 (Theatre constructed at Amugu H/C III)	1 (Theatre constructed at Amugu H/C III)
No of theatres rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A

**Vote: 588** Alebtong District**2013/14 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)
<b>5. Health</b>		
<i>Non-Residential Buildings</i>		76,618
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,000	76,618
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,000</b>	<b>76,618</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	43500 (Supply of beds and mattress to Akura, Amugu, Apala, Omoro H/Us paid for)	0 (Not achieved)
Non Standard Outputs:	NA	NA
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,500</b>	<b>0</b>

**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 teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff ): 9. Alebtong Town Council (20 teachers))	964 (Salaries paid to 964 Teachers in the 75 Government aided Primary Schools for 3 months- Abako(97), Awei (85), Abia (110), Aloï (139), Town Council (24), Apala (113), Omoro (202), Amugu (102), Akura (92))
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**Vote: 588** Alebtong District**2013/14 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)
<b>6. Education</b>		
No. of qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff): 9. Alebtong Town Council (20 teachers))	964 (Abako(97), Awei (85), Abia (110), Aloï (139), Town Council (24), Apala (113), Omoro (202), Amugu (102), Akura (92))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,118,748
<i>Wage Rec't:</i>	1,151,598	1,118,748
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,151,598</b>	<b>1,118,748</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management committees trained	0 (Nil)	75 (School committee members from 75 government aided primary schools trained on their roles and responsibilities.)
Non Standard Outputs:	N/A	.N/A
<i>Workshops and Seminars</i>		15,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	15,284
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>15,284</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0 (N/A)	3458 (The number registered for PLE 2014 are as follows: Abako Sub-county (359) Abia Sub-county (428) Akura Sub-county (444) Aloï Sub-county (465) Amugu Sub-county (328) Apala Sub-county (374) Awei Sub-county (353) Omoro Sub-county(669))

**Vote: 588** Alebtong District**2013/14 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	0 (N/A)	24 (Ebule P/S (1), Ogogoro P/S (4), Te-ongora P/S (1), Abia P/S (1), Agoro P/S (1), Fatima Aloï Dem. P/S (3), Alebtong P/S (4), Alela Modern P/S (1), Anara P/S (3), Abongo-dyang P/S (1), Apala P/S (1))
No. of student drop-outs	109 (All the 75 schools)	0 (No information available)
No. of pupils enrolled in UPE	60769 (Apala Sub-county (6,053); Abako Sub-county (6328) Abia Sub-county (6161) Akura Sub-county (7157) ALOI S/CTY (9,471) AMUGU S/CTY (6,401); OMORO S/CTY (11,975))	63238 (Apala Sub-county (6691); Abako Sub-county (6862) Abia Sub-county (6757) Akura Sub-county (6044) ALOI S/CTY (9343) AMUGU S/CTY (5923); OMORO S/CTY (14092) Alebtong Town Council (1333))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	146,943	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>146,943</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned for)
No. of classrooms constructed in UPE	0 (Nil)	1 (2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele morderm p/s constructed)
Non Standard Outputs:	2 classroom blocks at Awiny p/s and Akwangkel p/s, completed	Retention for Construction of 2 Class room blocks at Apala, Akwanilum, Agurudeng, Okut, Abolil, Awali, Omarari and Anara paid
<i>Non-Residential Buildings</i>		75,454
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,489	75,454
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,489</b>	<b>75,454</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	0 (N/A)	5 (5 stance drainable pit latrine constructed at Kakira P/S)
Non Standard Outputs:	N/A	5 stance pit latrine completed at Adomo P/S
<i>Other Structures</i>		7,975

**Vote: 588** Alebtong District**2013/14 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)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	7,975
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>7,975</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned)
No. of latrine stances constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	5 stance pit latrine completed at Ogogong P/S
<i>Non-Residential Buildings</i>		2,518
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,518
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,518</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (N/A)	0 (Not planned)
No. of teacher houses constructed	0 (N/A)	0 (New constructions were not planned for, except completions)
Non Standard Outputs:	N/A	Staff houses at Apala Completed  Retentions for Staff houses constructed at Alolololo, and Abako paid
<i>Residential Buildings</i>		12,360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	12,360
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>12,360</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, 36 Desks each supplied to Ogengo, Owalo, Omarari P/s)	6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s)
Non Standard Outputs:	50 desks supplied to Alois Parents, Apoicen, Apado.  50 desks supplied 3 community schools of Lelaopuk, Ayumu, Barolimo	Not achieved
<i>Furniture and Fixtures</i>		25,477

**Vote: 588** Alebtong District**2013/14 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,500	25,477
Donor Dev't:		0
<b>Total</b>	<b>41,500</b>	<b>25,477</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	16 (36 three-seater school desks each, procured and distributed to; Abako p/s, Alanyi p/s, Apami p/s Awalu p/s (72 pieces), Abololil P/S, Amugu Quran p/s Oboo p/s, Adyanglim p/s, Oyengolwedo p/s, Teongora p/s, Angopet p/s, Obile p/s Adwir p/s, Atelelo p/s)	23 (36 three-seater school desks each, procured and distributed to; Angopet, Atelelo, Obile, Adwir, Akwanilum, Abololil, Amugu Quaran, Oboo, Oyengolwedo, Adyanglim, Te-ongora, Tekulu, Alanyi, Tyengar, Awali, Angoltok, Abako, Apami, Awiny, Oteno, and Alela modern primary schools. 35 to Arwot P/S and 54 to Awalu P/S)
Non Standard Outputs:	N/A	N/A

*Furniture and Fixtures* 96,806

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	65,158	96,806
Donor Dev't:		0
<b>Total</b>	<b>65,158</b>	<b>96,806</b>

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

No. of students sitting O level	0 (N/A)	0 (No of students sitting is ascertained in Q1 of every FY)
No. of students passing O level	0 (N/A)	0 (Assessment of performance in UCE is obtained in Q2)
No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Aloil SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	142 (Apala SS (29), Aki-bua SS (22), Aloil SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))
Non Standard Outputs:	N/A	N/A

*General Staff Salaries* 195,385

Wage Rec't:	244,413	195,385
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>244,413</b>	<b>195,385</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2447 (Apala SS (445), Aki-bua SS (209), Aloil SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	0 (Enrolment only done in Q3)
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**Vote: 588** Alebtong District**2013/14 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 N/A

Conditional transfers to Secondary Schools 0

Wage Rec't: 0

Non Wage Rec't: 90,894 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** **90,894** **0**

**3. Capital Purchases****Output: Teacher house construction**

No. of teacher houses constructed 0 (Not planned) 0 (Not planned)  
Non Standard Outputs: N/A Twin staff houses at Akibua SS completed

Residential Buildings 13,267

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0 13,267

Donor Dev't: 0

**Total** **0** **13,267**

**Output: Laboratories and science room construction**

No. of science laboratories constructed 0 (Not planned) 0 (Not planned)  
No. of ICT laboratories completed 0 (Not planned) 0 (Not planned)  
Non Standard Outputs: N/A N/A

Non-Residential Buildings 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0 0

Donor Dev't: 0

**Total** **0** **0**

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education 356 (Amugu Agro Technical Insitute) 361 (Amugu Agro-technical Institute)  
No. Of tertiary education 16 (16 Tertiary school instructors at Amugu Agro 26 (16 Tertiary school instructors at Amugu  
Instructors paid salaries Technical Insitute paid salaries for 3 months) Agro Technical Insitute paid salaries for 9  
months)  
Non Standard Outputs: 9 support staff(none teaching staff of Amugu 9 support staff (none teaching staff) of Amugu  
Agro paid salaries for 3 months Agro paid salaries for 3 months

General Staff Salaries 42,895

**Vote: 588** Alebtong District**2013/14 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)
<b>6. Education</b>		
Wage Rec't:	54,774	42,895
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,774</b>	<b>42,895</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	3 Classroom block and ICT Workshop and two units of 5-stance lined VIPs constructed at Abia Memorial	3 Classroom block and ICT Workshop and two units of 5-stance lined VIPs constructed at Abia Memorial
<i>Non-Residential Buildings</i>		73,341
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,515	73,341
Donor Dev't:		0
<b>Total</b>	<b>56,515</b>	<b>73,341</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Quarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 12 months.	Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant and SIS, inspector of Schools for 3 months.
	10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewa	Office operation and coordination expenses met for 3 months. Q3 Performance Report submitted to Ministry of Ed
<i>General Staff Salaries</i>		9,605
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,016
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		315
<i>Travel Inland</i>		11,138
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Scholarships and related costs</i>		0

**Vote: 588** Alebtong District**2013/14 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>Wage Rec't:</i>	9,846	9,605
<i>Non Wage Rec't:</i>	4,594	13,069
<i>Domestic Dev't:</i>	11,636	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,076</b>	<b>22,674</b>

**6. Education****Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	4 (Apala SS, Omoro SS, Fatima Aloï Comprehensive School and Aloï SS)
No. of tertiary institutions inspected in quarter	6 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School and Jampeo Technical school)	1 (Amugu S/cty (Amugu Agro-Technical Institute))
No. of inspection reports provided to Council	1 (inspection reports given to Alebtong District Local Council.)	1 (Q4 inspection reports given to Alebtong District Local Council.)
No. of primary schools inspected in quarter	16 (Amugu S/cty (9 schools): 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  Akura Sub-county (7 Gov't aided primary schools): 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)	68 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) 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  4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): 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  7. Amugu S/cty (9 schools): 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  8. Akura Sub-county (7 Gov't aided primary schools): 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)

**Vote: 588** Alebtong District**2013/14 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:

16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloï, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.

Not achieved

Travel Inland		4,326
Wage Rec't:		
Non Wage Rec't:	4,329	4,326
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,329</b>	<b>4,326</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	0 (Not planned)	0 (N/A)
No. of SNE facilities operational	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	N/A	Construction of a Special needs unit with a 8 stances flash toilet at Alebtong P/S
Non-Residential Buildings		86,152
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	86,152
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>86,152</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads**

**Vote: 588** Alebtong District**2013/14 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***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months  
Q3 Report produced and submitted to the Ministry

Annual departmental workplan and budget for 2014/15 developed  
Office operational expenses met for 12 months  
Stationerie

General Staff Salaries		18,645
Contract Staff Salaries (Incl. Casuals, Temporary)		27,358
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		367
Bank Charges and other Bank related costs		170
Travel Inland		13,439
Fuel, Lubricants and Oils		11,399
Maintenance Machinery, Equipment and Furniture		5,826
Transfers to Government Institutions		0
Wage Rec't:	13,629	18,645
Non Wage Rec't:	4,555	264
Domestic Dev't:	18,473	58,295
Donor Dev't:		0
<b>Total</b>	<b>36,657</b>	<b>77,203</b>

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

No of bottle necks removed from CARs	2 (Atali Swamp in Amugu & Olila Swamp in Abako)	2 (Atali Swamp in Amugu & Olila Swamp in Abako)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	13,576	0
Donor Dev't:	0	0
<b>Total</b>	<b>13,576</b>	<b>0</b>

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

**Vote: 588** Alebtong District**2013/14 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 Urban unpaved roads routinely maintained	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	3 (Okio mike Rd and Okello Kadogo rd)
Length in Km of Urban unpaved roads periodically maintained	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))	3 (Okodi Acur and Odwee JB Roads)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Feeder Roads Maintenance workshops.		14,479
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,360	14,479
Donor Dev't:	0	0
<b>Total</b>	<b>18,360</b>	<b>14,479</b>

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

No. of bottlenecks cleared on community Access Roads	1 (Box culvert on Iyama-Pida Okuru Road at Anwongi picu)	4 (Box culvert on Iyama-Pida Okuru Road at Anwongi picu, Okut Swamp, Akamdini Swamp,)
Non Standard Outputs:	Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp	Works at Aminobia and Okuru bridge completed and their retentions paid
Conditional transfers for Feeder Roads Maintenance workshops.		94,271
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	107,843	94,271
Donor Dev't:		0
<b>Total</b>	<b>107,843</b>	<b>94,271</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	5 (Mechanised periodic maintenance of Omoro - Angicakide including earth works)	18 (Mechanised periodic maintenance of Akura-Abia-Oteno-Tekulu road Abako-Opunu road, Okuru-Adwir road and Alebtong TC-Abako road)
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**Vote: 588 Alebtong District****2013/14 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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s-Amugu Jn (19.7km))	159 (Otingo Junction-Angetta-Amuria Border(11) Alanyi TC-Amugu Sub-County (11) Awei TC-Engwenya TC(5) Amugu Sub-County-Okokolako (8.0) Iyama-Pida Okuru (16) Akura Sub-county-Oteno-Abia (14) Oteno Hc-Tekulu P/s (6) Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s-Amugu Jn (19.7km))
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(capital)		109,267
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,505	109,267
Donor Dev't:		0
<b>Total</b>	<b>47,505</b>	<b>109,267</b>

**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, Senior Assistant Engineering Officer and Borehole Maintenance Technician at the district water office.	Salaries paid for 3 months to the DWO and Borehole maintenance technician
	4 quartely WATSAN	Q3 Water sector performance reports produced and submitted to MoWE
		Anti Virus procured for one
		Computer in the department
		1 Computer serviced
General Staff Salaries		3,697
Workshops and Seminars		2,801
Computer Supplies and IT Services		450
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		224
Travel Inland		4,378
Fuel, Lubricants and Oils		2,270

**Vote: 588** Alebtong District**2013/14 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)
<b>7b. Water</b>		
<i>Wage Rec't:</i>	1,517	3,697
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	4,611	10,123
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,128</b>	<b>13,820</b>
<b>Output: PRDP-Operation of District Water Office</b>		
No. of water facility user committees trained	6 (Water user committees in Amugu and Omoro, trained at Amugu Sub-county H/Qs)	38 (Water user committees trained in all the 8 sub-counties)
Non Standard Outputs:	5 Water Source Committees Re-established at all the rehabilitated sites	15 Water Source Committees Re-established at all the rehabilitated sites
<i>Workshops and Seminars</i>		7,199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,244	7,199
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,244</b>	<b>7,199</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	10 (Abako and Awei Sub-counties)	36 (Water sources tested for quality district wide)
No. of supervision visits during and after construction	1 (Deep wells constructed at Elupe village and Adagawaga, Akura and Omoro H/C III  Supervision of bh rehabilitations at Abololil village, Inangapat Village and Akwanilum P/S  Supervision of Spring protection at Abako-kwo village)	3 (15 borehole drilling and 15 rehabilitation sites supervised and monitored in the villages of Abako (Ocoke imaki, Atali, Acaeogik, Awe ayella), Awei (HCIII, Adaloro TC, Owalo P7, Oyengolwedo), Apala (Elupe, Amonomito, Onango, Telela), Abia (Akumi, Okanycan, Onangogwec, Omito), Amugu (Alela, Opedoro, Abololil P7, Ebule P7), Omoro (HCIII, Alolololo P7), Aloil (Tangala, Tedam, Tecwao TC, Kakira P7), Akura (Agoro, S/ty Hqtrs, Inanga pat, Telela))
No. of water points tested for quality	0 (N/A)	36 (Water sites tested for quality district wide)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Alebtong District H/Qs and all the 9 LLG H/Qs)	0 (Not achieved)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Quarterly coordination meeting held at District H/Qs)	1 (1 Quarterly coordination meeting held at District H/Qs)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,538
<i>Travel Inland</i>		8,674
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,615	13,212
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,615</b>	<b>13,212</b>

**Vote: 588** Alebtong District**2013/14 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****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	18 (New water sites in Apala and Abia Sub-counties)	495 (Members of the water User Committee for both Old and new sites in the district trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Not planned for)
No. of water user committees formed.	5 (Water User Committee formed at Alois Scty H/Qs BH, Awei S/cty H/Qs BH, Akura S/cty H/Qs BH, Okanyani Village BH and Omoro H/C III BH)	36 (Water User Committee formed at Alois Scty H/Qs BH, Awei S/cty H/Qs BH, Akura S/cty H/Qs BH, Okanyani Village BH and Omoro H/C III BH)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,208
<i>Travel Inland</i>		1,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,397	3,138
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,397</b>	<b>3,138</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	N/A	1 piece of GPS device and 1 piece of Digital camera procured
<i>Machinery and Equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>4,000</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (N/A)	1 (One block of 5 stance latrine constructed at Amugu trading Centre)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		11,250

**Vote: 588** Alebtong District**2013/14 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)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	11,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>11,250</b>
<b>Output: Spring protection</b>		
No. of springs protected	1 (Springs at Abako-kwo village protected)	11 (Abako (Agori-luk, Awei koko), Amugu (Otweo del, Oringo-rwot), Abia (Akalo, Tekalatus), Awei (Anyapo), Apala (Awei-wot), Akura (Tedam), Omoro (Angetta), Aloï (Abako-kwo))
Non Standard Outputs:		N/A
<i>Other Structures</i>		17,089
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	17,089
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>17,089</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep wells constructed at Elupe village and Adagawaga)	6 (Deep wells constructed in Awei, Abako, Amugu, Apala, Abia and Aloï sub counties)
No. of deep boreholes rehabilitated	2 ( Inangapat Village in Akura and Akwanilum P/S in Omoro S/cty)	8 (BH rehabilitated in Amugu, Abako, Akura, Abia , Apala, Omoro, Awei, Aloï sub counties)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		216,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,756	216,302
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,756</b>	<b>216,302</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	1 (Boreholes at Abololil village)	7 (BH rehabilitated in Amugu, Abia, Akura, Apala, Omoro, Abako and Awei sub-counties)
No. of deep boreholes drilled (hand pump, motorised)	2 ( Akura S/cty H/Qs and Omoro H/C III)	9 (BH drilled in Amugu, Abia, Akura, Apala, Omoro, Abako and Awei sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		123,986

**Vote: 588** Alebtong District**2013/14 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)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,550	123,986
Donor Dev't:		0
<b>Total</b>	<b>32,550</b>	<b>123,986</b>

**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**

Non Standard Outputs:

Monitoring of demonstration plots established in Abako, Aloï and Omoro Q4 report submitted to MOWE

Salaries paid to 2 NR staff for 3 months  
Q, Q2 and Q3 Reports submitted to MoWE  
World Environment day celebrated  
SWAP integrated into the DWAPOffice operation and coordination expenses met for 3 months.  
Monitored wetlands in Aloï and Apala sub cou

General Staff Salaries		6,587
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Bank Charges and other Bank related costs		11
Travel Inland		1,530
Wage Rec't:	12,868	6,587
Non Wage Rec't:	1,206	1,841
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>14,074</b>	<b>8,428</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	2 (Aloï and Abako sub-counties)	2 (Aloï and Abako sub-counties)
Non Standard Outputs:	Training subcounty groups on tree nursery establishment and management.	1450 tree seedlings planted -Alebtong District H/Q (130) Alira Primary School (300) Ogogor Primary School (400) Amuria Primary School (300) Akwnkel Primary School (300) Alebtong Catholic church (20)

General Supply of Goods and Services		2,626
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**Vote: 588** Alebtong District**2013/14 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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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	529	1,280
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<i>Domestic Dev't:</i>	300	1,346
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*Donor Dev't:*

<b>Total</b>	<b>829</b>	<b>2,626</b>
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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	150 (Aloi, Omoro and Abako sub-counties)	0 (Not achieved)
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No. of Agro forestry Demonstrations	1 (Aloi sub county)	0 (Not achieved)
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Non Standard Outputs:	N/A	N/A
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<i>Workshops and Seminars</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,198	0
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<i>Domestic Dev't:</i>	0	
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*Donor Dev't:*

<b>Total</b>	<b>2,198</b>	<b>0</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Omoro and Amugu sub-counties)	0 (Not achieved)
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Non Standard Outputs:		N/A
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<i>Workshops and Seminars</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>0</b>
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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Not planned)
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Non Standard Outputs:	Monitoring environmental compliance (demonstration sites & nurseries of private growers.) in the Sub-counties of Abako Amugu and Aloi	World Environment day celebrated
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<i>Workshops and Seminars</i>		0
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<i>Welfare and Entertainment</i>		4,000
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<i>Medical and Agricultural supplies</i>		0
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<i>Travel Inland</i>		0
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**Vote: 588** Alebtong District**2013/14 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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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 1,600 4,000*Domestic Dev't:* 0*Donor Dev't:***Total** 1,600 4,000**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 4 (Awei &amp; Abako Sub-counties) 1 (Inspection of Angwech Spring in Aloi S/Cty)

Non Standard Outputs: Removal of foreign bodies/ objects from wetlands/ eviction. Not achieved

*Travel Inland* 3,000*Wage Rec't:**Non Wage Rec't:* 250 3,000*Domestic Dev't:**Donor Dev't:***Total** 250 3,000**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 Services Department**

Non Standard Outputs:

International labour day celebrated

5 Consultative visits made

1 Quarterly reports produced

Office operations & coordination activities carried out

Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour

Monthly salaries paid to 12 staff in Community Based Services Dept for 3 months.

Office operations and coordination expenses met for 3 months

Disbursed funds for operations under CDD to two sub-counties (Awei and Apala)

*General Staff Salaries* 17,807*Workshops and Seminars* 550*Welfare and Entertainment* 500*Printing, Stationery, Photocopying and Binding* 0*Travel Inland* 1,071

**Vote: 588** Alebtong District**2013/14 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**

Wage Rec't:	22,932	17,807
Non Wage Rec't:	1,253	1,390
Domestic Dev't:	862	731
Donor Dev't:		
<b>Total</b>	<b>25,047</b>	<b>19,928</b>

**Output: Probation and Welfare Support**

No. of children settled	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	1 coordination meeting with partners providing OVC services held
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		32
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		32
<b>Total</b>	<b>0</b>	<b>32</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala , Abia & Amugu sub-counties)	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala , Abia & Amugu sub-counties)
Non Standard Outputs:	N/A	Q3 review meeting with CDOs and ACDOs held at CBSD offices  CDOs facilitated with allowances to implement/supervise on going programme activities
Allowances		1,287
Workshops and Seminars		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	3,824	1,287
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,824</b>	<b>1,287</b>

**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)	4068 (FAL learners trained across the District. Abia ( 9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (10 FAL Classes), Akura (6 FAL
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**Vote: 588** Alebtong District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes) N/A	classes) Awei (10 FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes)) FAL Proficiency Assessment test Conducted (1096 female and 988 male learners examined) Conducted backstopping and support supervision to 90 FAL Instructors Procured and supported FAL Centres with Instructional materials (in total 90 FAL centres were
Allowances		900
Printing, Stationery, Photocopying and Binding		6,508
Bank Charges and other Bank related costs		101
Travel Inland		1,220
Wage Rec't:		
Non Wage Rec't:	3,618	8,729
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,618</b>	<b>8,729</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 District Youth Council meeting held 1 youth group supported with IGA (District level support)	Celebrated the day of the African Child. Chairperson youth council facilitated for a work shop Two registered youth groups at the district supported with funds for IGA. (Akwangel in Aloï and Abed Igen in Abako) youth groups Youth Council Executiv
Workshops and Seminars		590
Welfare and Entertainment		500
Small Office Equipment		160
General Supply of Goods and Services		2,000
Travel Inland		50
Wage Rec't:		
Non Wage Rec't:	1,264	3,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,264</b>	<b>3,300</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)

**Vote: 588** Alebtong District**2013/14 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Economic support to 10 groups of PWDs in the 10 parishes in the nine sub-counties including Town Council. Each group will receive 533,000=	1 District council quarterly meeting for disability held  31 PWD groups that were supported with special grant assessed and verified
Workshops and Seminars		390
Welfare and Entertainment		800
General Supply of Goods and Services		23,985
Travel Inland		756
Wage Rec't:		
Non Wage Rec't:	7,574	25,931
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,574</b>	<b>25,931</b>

**Output: Reprintation on Women's Councils**

No. of women councils supported	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	1 district women council meeting on government women development programme.  2 Women Groups supported with IGA funds (kony cwari in Apala & Oribcing women's gp in Abako) 3 women's groups (in Abia, Awei Akura S/cties) monitored and supervised
Workshops and Seminars		200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
General Supply of Goods and Services		2,000
Travel Inland		967
Wage Rec't:		
Non Wage Rec't:	1,348	3,167
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>1,348</b>	<b>3,167</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

**Vote: 588** Alebtong District**2013/14 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**

Non Standard Outputs:

CDD fund transferred to support groups in Alebtong T/C, and Awei Sub-counties

2 community groups supported with IGA funds in Awei (Cil Pacu En Yot Kom CDD group) and Apala (Pur Konya CDD group)

Monitored CDD groups which were supported with IGA funds in the FY 2013/2014 in Omoro, Amugu, Akura, Abia, Alo

Conditional transfers to the Local Government Development Programme (LGDP)

15,433

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

16,397

15,433

Donor Dev't:

0

0

**Total****16,397****15,433****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:

Office Operation and coordination expense

Monthly salary paid to the District planner, Population Officer, Planner and 1 Office Typist for 3 months

monthly salary paid to the District planner, Population Officer, 1 driver and 1 Office Typist for 3 months

Office Operation and coordination expense met for 3 months

Supervision, certification of LGMSD Projects

LGMSD Projects Supervised and certified

General Staff Salaries

7,836

Printing, Stationery, Photocopying and Binding

138

Small Office Equipment

696

Bank Charges and other Bank related costs

231

Travel Inland

0

Wage Rec't:

7,604

7,836

Non Wage Rec't:

1,650

384

Domestic Dev't:

600

681

Donor Dev't:

**Total****9,854****8,901****Output: District Planning**

No of Minutes of TPC meetings

3 (monthly TPC meeting conducted at Alebtong District H/Qs)

3 (3 monthly TPC meetings conducted at Alebtong District H/Qs)

**Vote: 588** Alebtong District**2013/14 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)
<b>10. Planning</b>		
No of qualified staff in the Unit	This out put will be achieved without additional Financial implication 3 (District Population Officer, District Planner and Planner)	3 (District Population Officer, District Planner and Planner)
No of minutes of Council meetings with relevant resolutions	This out put will be achieved without additional Financial implication 2 (Main council meeting with relevant resolutions conducted)	1 (1 Main council meeting with relevant resolutions conducted)
Non Standard Outputs:	This out put will be achieved without additional Financial implication Q4 budget performance reports (OBT) and LGMSD Reports for Q4 produced within the 1st month of the next quarter and submitted to MoFPED and MoLG Draft Budget for 2013/14 prepared and laid before council by 30th June 2013:	Q3 budget performance reports (OBT) and LGMSD Reports for Q3 produced and submitted to MoFPED and MoLG respectively Annual Budget for 2014/15 approved by Council by 30th May 2014: HoDs trained on Budgeting and Reporting using OBT
Workshops and Seminars		5,846
Printing, Stationery, Photocopying and Binding		0
Travel Inland		2,572
Wage Rec't:		
Non Wage Rec't:	3,375	2,370
Domestic Dev't:	400	6,048
Donor Dev't:		
<b>Total</b>	<b>3,775</b>	<b>8,418</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	District Statistical Abstract 2012/2013 produced.	Not achieved
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	812	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>812</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	-Stakeholders sensitised on national population policy - District Population status report produced	Not achieved
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0

**Vote: 588** Alebtong District**2013/14 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***Wage Rec't:**Non Wage Rec't:* 2,762 0*Domestic Dev't:**Donor Dev't:***Total** 2,762 **0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 Technical monitorings of all project sites in Ajuri &amp; Moroto Counties carried out

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

1 LGMSD Post Monitoring Meetings conducted

*Printing, Stationery, Photocopying and Binding* 0*Travel Inland* 6,390*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,000 6,390*Donor Dev't:***Total** 1,000 **6,390****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

N/A

2 lap top computers procured

*Machinery and Equipment* 2,400*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 0 2,400*Donor Dev't:* 0**Total** 0 **2,400****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

N/A

3 File cabinets procured for the department

*Furniture and Fixtures* 6,400*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 0 6,400*Donor Dev't:* 0**Total** 0 **6,400**

**Vote: 588** Alebtong District**2013/14 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****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, office typist and 3 examiners of accounts for 12 months.	Monthly Salary paid to District Internal Auditor for 3 months	
	Q4 audit report submitted to Auditor General Office in Kampala	Q3 Audit report prepared and submitted to O.A.G in Gulu	
	2 consultative trips made	General office coordination and operation expenses met for 3 months	
General Staff Salaries			2,538
Printing, Stationery, Photocopying and Binding			0
Small Office Equipment			200
Travel Inland			909
Wage Rec't:	9,739		2,538
Non Wage Rec't:	1,340		1,109
Domestic Dev't:			0
Donor Dev't:			
<b>Total</b>	<b>11,079</b>		<b>3,647</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (4th quarter internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of June 2014)	1 (HLG accounts in 8 Departments audited and draft report being produced)	
Date of submitting Quarterly Internal Audit Reports	15/07/2014 (CAO's Office (Alebtong DLG) and Auditor General's Office, Kampala)	15/04/2014 (Q3 Audit Reports prepared and submitted to CAO's office and Auditor General's office in Gulu)	
Non Standard Outputs:	5 Government aided School accounts for the period 1 st July-30th June 20134verified	Books of all the 75 Government Primary schools audited and verified	
	Books of Accounts of 10 government Health Units audited by the end of the June. 2014	18 construction project sites under various Departments visited and works verified	
		NAADS books of Omoro, Akura, Apala, Abako and Awei sub counties audited	
		3 Procurement 3 files for	
Travel Inland			1,623
Wage Rec't:			
Non Wage Rec't:	1,516		833
Domestic Dev't:	500		790
Donor Dev't:			
<b>Total</b>	<b>2,016</b>		<b>1,623</b>

**Vote: 588** Alebtong District**2013/14 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**

<i>Wage Rec't:</i>	1,947,750	1,949,995
<i>Non Wage Rec't:</i>	576,192	576,192
<i>Domestic Dev't:</i>	1,765,016	1,765,016
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,357,653</b>	<b>4,357,653</b>

**Vote: 588** Alebtong District**2013/14 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**

Non Standard Outputs:	Salaries to staff directly under Cao's office paid for 12 months.	Salaries to staff directly under CAO's office paid for 12 months.	0	Inadequate office accomodation both at the district headquarters and in some Sub counties
	Staff at District H/Qs (30 Staff) mentored for better Performance.	-6 Support supervision visits of service delivery at LLG levels done		Inadequate transport means especially for some Sub county staff and departments
	8 Support supervision visits of service delivery at LLG levels done	-CAO's vehicle maintaine in running condition for 12 months		
	12 mgt meetings held.	-CAO facilitated for work shops and meetings.		
	12 staff meeting held.	-26 Coor		
	Over 100 Government projects supervised and monitored.			
	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	183,705	381,133	207.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,160	45.0%
213002 Incapacity, death benefits and funeral expenses	4,000	1,750	43.8%
221001 Advertising and Public Relations	10,000	25,956	259.6%
221002 Workshops and Seminars	4,720	2,234	47.3%
221009 Welfare and Entertainment	7,111	4,217	59.3%
221011 Printing, Stationery, Photocopying and Binding	3,712	2,360	63.6%
221012 Small Office Equipment	2,501	190	7.6%

**Vote: 588** Alebtong District**2013/14 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**

221014 Bank Charges and other Bank related costs	1,000	940	94.0%	
221017 Subscriptions	3,600	3,350	93.1%	
223004 Guard and Security services	0	2,912	N/A	
223005 Electricity	2,000	744	37.2%	
224002 General Supply of Goods and Services	2,800	227	8.1%	
225003 Taxes on (Professional) Services	0	386	N/A	
227001 Travel Inland	34,948	60,387	172.8%	
227004 Fuel, Lubricants and Oils	4,800	680	14.2%	
228002 Maintenance - Vehicles	10,877	9,502	87.4%	
228003 Maintenance Machinery, Equipment and Furniture	3,000	1,307	43.6%	
228004 Maintenance Other	3,000	776	25.9%	
Wage Rec't:	183,705	Wage Rec't: 381,133	Wage Rec't: 207.5%	
Non Wage Rec't:	103,869	Non Wage Rec't: 119,619	Non Wage Rec't: 115.2%	
Domestic Dev't:		Domestic Dev't: 458	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>287,574</b>	<b>Total 501,209</b>	<b>Total 174.3%</b>	

**Output: Human Resource Management**

0 Inadequate office space for the department

**Vote: 588** Alebtong District**2013/14 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:	12 monthly exception & 12 paychange reports produced and submitted to public service.	12 Exception & 12 paychange reports produced and submitted to MoPS.
	4 quarterly Performance reports produced and submitted relevant ministries	4 quarterly performance reports of cases of absenteeism produced and submitted to relevant ministries
	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.	Payroll edited , updated monthly & payslip issued to staff and salaries paid
	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	
	District client charter produced	

**Expenditure**

221002 Workshops and Seminars	21,304	3,480	16.3%
221007 Books, Periodicals and Newspapers	720	570	79.2%
221008 Computer Supplies and IT Services	2,630	1,000	38.0%
221011 Printing, Stationery, Photocopying and Binding	640	98	15.3%
221014 Bank Charges and other Bank related costs	865	202	23.4%
227001 Travel Inland	22,730	10,698	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,670	8,878	31.0%
Domestic Dev't:	20,218	7,170	35.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,888</b>	<b>16,048</b>	<b>32.8%</b>

**Output: Capacity Building for HLG**

**Vote: 588** Alebtong District**2013/14 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**

Availability and implementation of LG capacity building policy and plan	No (Not Planned)	No (N/A)	#Error	Inadequate funds compared to the capacity needs of the district
No. (and type) of capacity building sessions undertaken	2 (Mentoring members of DSC on disciplinary, selection and promotional cases  Mentoring members of District Council on management skills, roles and responsibilities)	4 (All Sub county staff in the district trained on the 5 pillars of decentralization HoDs and Council members trained on Needs assessment  Pre-retirement staff (those left with less than 2 years to retire) trained at Alebtong Primary school  District Council taken for a study trip to Arua)	200.00	
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM, Admin Law and Financial Management	Internet Subscription charges paid  5 council staff supported for post graduate trainings in HRM and Financial Managements and certificate training in Admin Officer's Law		

*Expenditure*

221002 Workshops and Seminars	<b>11,000</b>	9,000	81.8%
221003 Staff Training	<b>7,868</b>	23,058	293.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>18,868</b>	32,058	169.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,868</b>	<b>32,058</b>	<b>169.9%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei)	75 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei)	115.38	Inadequate funds
Non Standard Outputs:	4 Quarterly support supervision done	2 Quarterly support supervision to all the 9 LLGs done		

*Expenditure*

227001 Travel Inland	<b>5,000</b>	2,110	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	2,110	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,110</b>	<b>42.2%</b>

**Output: Assets and Facilities Management**

**Vote: 588** Alebtong District**2013/14 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**

No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	1 (Abako, Amugu, Awei and Omoro Sub-counties)	25.00	Limited funding made it impossible to conduct monitoring visits
No. of monitoring reports generated	4 (Alebtong District H/Qs)	1 (Quarterly support supervision report covering Ajur)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	<b>5,159</b>	574	11.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>5,159</b>	574	11.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,159</b>	<b>574</b>	<b>11.1%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	3 (4 Quartely Reports covering both Ajuri and Moroto Counties generated and submitted to council)	75.00	Lack of monitoring devices like GPS and digital Cameras for Location of sites and reporting purposes
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)	4 (All prdp project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	100.00	
Non Standard Outputs:	Mapping of PRDP project coordinateds using GPS.  Follow up of patinent issues highlighted in the monitoring reports  Submission of quarterly Reports to OPM At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu	3 quartely PRDP Reports submitted to OPM		

*Expenditure*

227001 Travel Inland	<b>31,639</b>	31,112	98.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>31,639</b>	31,112	98.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,639</b>	<b>31,112</b>	<b>98.3%</b>	

**Output: Records Management**

0	Limited funding to the sector. Lack of adequate
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**Vote: 588** Alebtong District**2013/14 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:	Staff Records updated Incoming & out going mails delivered	Staff Records updated. Incoming & out going mails delivered.		office space for proper custody of documents.
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*Expenditure*

227001 Travel Inland	<b>3,000</b>	2,260		75.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,000</b>	2,260	Non Wage Rec't:	45.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,260</b>	<b>Total</b>	<b>45.2%</b>

**Output: Procurement Services**

Non Standard Outputs:	Salaries to senior Procurement Officer, Procurement Officer paid for 12 months.  3 adverts on National News paper (new Vision) calling for Bids run  Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.  One training at District Head quarters for Service Providers and HoDs done  Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.  Providers for 2013/14 procured and periodically updated  Monthly performance report prepared and submitted to contracts committee  Procurement of 2 office chairs, 2 office tables 1 photocopier, 2 book shelves and 1 notice boards	Salaries to Procurement Officer paid for 12 months.  2 adverts on National News paper (new Vision) calling for Bids run  Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.  Consolidated Distr	0	Inadequate office space Delayed submission of Procurement work plans by HODs
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*Expenditure*

211101 General Staff Salaries	<b>15,125</b>	8,481		56.1%
221001 Advertising and Public Relations	<b>16,000</b>	6,453		40.3%

**Vote: 588** Alebtong District**2013/14 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**

221011 Printing, Stationery, Photocopying and Binding	0	110	N/A		
227001 Travel Inland	5,000	3,127	62.5%		
Wage Rec't:	15,125	Wage Rec't:	8,481	Wage Rec't:	56.1%
Non Wage Rec't:	38,032	Non Wage Rec't:	9,690	Non Wage Rec't:	25.5%
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	53,157	Total	18,171	Total	34.2%

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	2 (Aloi Sub-county H/Qs partially constructed)	1 (Construction of Aloi Sub-county H/Qs partially completed)	50.00
	Alebtong District Education Offices partially constructed)	Consultancy fee for the construction of Alebtong District Education Offices paid)	
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0
No. of existing administrative buildings rehabilitated	4 (2 extension staff houses at Abako Sub-county Headquarters rehabilitated)	2 (2 extension staff houses rehabilitated at Abako and Amugu)	50.00
	1 extension staff house at Amugu Sub-county H/Q rehabilitated		
	Water office renovated)		
Non Standard Outputs:	n/a		

**Expenditure**

231001 Non-Residential Buildings	154,542	51,842	33.5%		
231002 Residential Buildings	33,000	11,493	34.8%		
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:	187,542	Domestic Dev't:	63,335	Domestic Dev't:	33.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,542	Total	63,335	Total	33.8%

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	2 (District Education Office Block completed)	2 (District Education Office Block completed)	100.00	Low capacity of local contractors to accomplish tasks as planned
	Aloi Sub-county H/Qs completed)	Aloi Sub-county H/Qs completed)		
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for under PRDP)	0 (N/A)	0	

**Vote: 588** Alebtong District**2013/14 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: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	266,009	229,907	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	266,009	229,907	86.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>266,009</b>	<b>229,907</b>	<b>86.4%</b>

**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	4 (motorcycles procured for DEC)	0 (N/A)	.00
No. of vehicles purchased	0 (Not planned)	1 (Fund relocated and used for partial completion of District Education Offices)	0

Non Standard Outputs: N/A

*Expenditure*

231004 Transport Equipment	54,029	54,029	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,029	54,029	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,029</b>	<b>54,029</b>	<b>100.0%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	6 (motorcycles procured for New Sub-counties (3), Planninu Unit, Administration (PRDP) and Natural Resources)	0 (N/A)	.00	Delay by the Supplier to deliver motorcycles
No. of vehicles purchased	1 (Double pick up procured)	1 (Double pick up procured)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231004 Transport Equipment	208,477	99,300	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	208,477	99,300	47.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>208,477</b>	<b>99,300</b>	<b>47.6%</b>

**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	4 (1 laptop, 1 printer, scanner for CFO and Accessories (2 UPS & 3 external drives, 1 Desk top computer and heavy duty copier for CAO's office procured)	0 (N/A)	.00
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**Vote: 588** Alebtong District**2013/14 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: N/A

*Expenditure*

231005 Machinery and Equipment	10,000	3,120	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	3,120	31.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,120</b>	<b>31.2%</b>

**Output: Specialised Machinery and Equipment**

0

Non Standard Outputs: Lawn mower procured

*Expenditure*

231005 Machinery and Equipment	4,000	5,100	127.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	5,100	127.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>5,100</b>	<b>127.5%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

0

Non Standard Outputs: N/A

*Expenditure*

231006 Furniture and Fixtures	7,653	3,607	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,653	3,607	47.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,653</b>	<b>3,607</b>	<b>47.1%</b>

**Output: Other Capital**

0

Non Standard Outputs: 2 stance latrine constructed at Abako S/cty for S/cty Chief

5 stance latrine at Apala Sub-county Headquarters completed

*Expenditure*

231007 Other Structures	5,677	6,688	117.8%
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**Vote: 588** Alebtong District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,677</b>	<i>Domestic Dev't:</i>	6,688	<i>Domestic Dev't:</i>	117.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,677</b>	<b>Total</b>	<b>6,688</b>	<b>Total</b>	<b>117.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	30/09/2013 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	24/09/2014 (Output achieved in Q1 of FY 2014/15)	#Error	A bigger share of the local revenue is taken up by council hence affecting the operations of the department
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**Vote: 588** Alebtong District**2013/14 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:	Salaries for 19 staff in finance department paid for 12 months	Salaries to 15 staffs in finance department paid for 12 months		
	Financial affairs of the council effectively and efficiently managed	29 consultative visits made to the centre		
	Audit queries and management letters responded to.	1430 books of Accounts and revenue receipts printed		
	Lawful policies and directives of council implemented	8 Release advices collected from MoFPED for recurrent and development revenues for Q1, Q2		
	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 monitorings conducted.			
	At least 30 consultative visits made to the centre			
	4 quarterly release advices collected from MoFPED			
	Books of accounts and revenue receipts printed			
	1 desktop computer, 1 printer and 2 book shelves procured.			

**Expenditure**

211101 General Staff Salaries	<b>114,042</b>	87,095	76.4%
221002 Workshops and Seminars	<b>6,891</b>	910	13.2%
221011 Printing, Stationery, Photocopying and Binding	<b>17,802</b>	2,335	13.1%
221012 Small Office Equipment	<b>0</b>	513	N/A
221014 Bank Charges and other Bank related costs	<b>810</b>	995	122.8%
222001 Telecommunications	<b>1,800</b>	155	8.6%
224002 General Supply of Goods and Services	<b>4,500</b>	11,865	263.7%
227001 Travel Inland	<b>32,847</b>	70,503	214.6%

**Vote: 588** Alebtong District**2013/14 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>	<b>114,042</b>	<i>Wage Rec't:</i>	87,094	<i>Wage Rec't:</i>	76.4%
<i>Non Wage Rec't:</i>	<b>73,370</b>	<i>Non Wage Rec't:</i>	81,277	<i>Non Wage Rec't:</i>	110.8%
<i>Domestic Dev't:</i>	<b>6,202</b>	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	96.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>193,614</b>	<b>Total</b>	<b>174,371</b>	<b>Total</b>	<b>90.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	24000000 (Alebtong District General Fund/Collection Account.)	6000000 (Alebtong District General Fund/Collection Account.)	25.00	The district still has very few sources of local revenue
Value of Other Local Revenue Collections	40000000 (Alebtong District General Fund/Collection Account)	175761206 (Alebtong District General Fund/Collection Account)	439.40	
Value of Hotel Tax Collected	0 (No Taxable Hotels in Alebtong District)	0 (N/A)	0	
Non Standard Outputs:	Monthly revenue returns produced and submitted to council  District & LLG revenue collection supervised and accounted for promptly  Tax payers and relevant stakeholders mobilised and sensitised on the benefits of paying taxes  Strategies for improved revenue collection, management and accountability enforced  Additional revenue sources identified and reviewed by council  At least 2 staff trained in Financial Management	9 Monthly revenue returns produced and submitted to council Revenue mobilization conducted at the LLGs Additional revenue sources identified and received by council (Telephone companies, development fees, rent on district houses, exit fees, produce loa		

*Expenditure*

221003 Staff Training	<b>2,740</b>	240	8.8%
227001 Travel Inland	<b>5,760</b>	9,668	167.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	9,908	99.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>9,908</b>	<b>99.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Draft budget 2013/2014 laid before council at Alebtong District Council)	14/03/2014 (Draft Annual Workplan presented to Council)	#Error	Limited capacity of some HoDs and subcounty staff in
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**Vote: 588** Alebtong District**2013/14 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**

Date of Approval of the Annual Workplan to the Council	Hall) 30/04/2014 (Annual work plan for 2013/2014 approved at Alebtong District Headquarter)	28/04/2014 (Annual work plan for 2014/2015 approved at Alebtong District Headquarter)	#Error	making realistic workplans and budgets
Non Standard Outputs:	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates	Budget desk properly supervised and coordinated in the preparation of realistic annual budget, work plan and quarterly progress reports for submission by the required dates.		

*Expenditure*

221002 Workshops and Seminars	5,500	1,500	27.3%
221009 Welfare and Entertainment	2,400	2,370	98.8%
221011 Printing, Stationery, Photocopying and Binding	3,235	1,350	41.7%
227001 Travel Inland	5,550	1,840	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,185	7,060	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,185</b>	<b>7,060</b>	<b>38.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Preparation on-going to meet dead line of 30th Sept 2014)	#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 Filing of tax returns to URA, 12 Monthly and 4 quarterly reports produced and submitted to Council finance committee.		
	Accountable stationaries and books of accounts procured.			
	Computer and Printer for Finance Department procured			
	Office stationaries procured			

*Expenditure*

221008 Computer Supplies and IT Services	2,000	25	1.3%
221011 Printing, Stationery, Photocopying and Binding	3,800	2,815	74.1%
221012 Small Office Equipment	3,150	90	2.9%
224002 General Supply of Goods and Services	0	4,050	N/A
227001 Travel Inland	4,622	19,855	429.6%

**Vote: 588** Alebtong District**2013/14 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,278	Non Wage Rec't:	26,835	Non Wage Rec't:	164.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,278</b>	<b>Total</b>	<b>26,835</b>	<b>Total</b>	<b>164.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.</p> <p>6 main council meetings and 6 business commetee meetings conducted by end of the FY</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 14 council members</p> <p>Consolidated exgratia paid to 608 LC Chairpersons &amp; 45 LC II Chairpersons</p> <p>Speaker and Deputy Speaker facilitated.</p> <p>Clerk To Council facilitaed to run Council activities.</p>	<p>Consolidated exgratia paid to 602 LC Chairpersons &amp; 42 LC II Chairpersons</p> <p>Salaries paid to the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers and the , Clerk to Council for 12 Months</p> <p>Salaries to 8 Chairpersons LCIII paid for 12 months.</p>	0	<p>Low local revenue base meaning little local revenue is raised to facilitate Council business</p> <p>-Limited office space for Council members</p> <p>-lack of transport means for the clerk to council</p>
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**Expenditure**

211101 General Staff Salaries	93,600	129,261	138.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,183	N/A

**Vote: 588** Alebtong District**2013/14 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**

211103 Allowances	143,640	111,266	77.5%	
213004 Gratuity Payments	28,080	20,674	73.6%	
221009 Welfare and Entertainment	2,025	121	6.0%	
221011 Printing, Stationery, Photocopying and Binding	1,800	670	37.2%	
221014 Bank Charges and other Bank related costs	357	1,162	325.5%	
222001 Telecommunications	600	320	53.3%	
227001 Travel Inland	17,183	12,140	70.7%	
Wage Rec't:	93,600	Wage Rec't: 129,261	Wage Rec't: 138.1%	
Non Wage Rec't:	193,685	Non Wage Rec't: 151,536	Non Wage Rec't: 78.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>287,285</b>	<b>Total 280,796</b>	<b>Total 97.7%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	12 Contracts Committee meetings conducted.	12 Contracts Committee meetings held	0	Delayed submission of procurement work plans by H.O.Ds
	Providers for FY 2013/14 prequalified.	22 Contracts awarded directly		
	All Contracts for FY 2013/14 awarded	9 frame work contracts placed		
		100 service providers prequalified		

**Expenditure**

221002 Workshops and Seminars	4,600	8,662	188.3%	
221009 Welfare and Entertainment	698	252	36.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,298	Non Wage Rec't: 8,914	Non Wage Rec't: 168.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,298</b>	<b>Total 8,914</b>	<b>Total 168.3%</b>	

**Output: LG staff recruitment services**

0	Lack of office furniture and filling cabinets for safe custody of documents Lack of computer and its accessories to handle Commission work Some recruited staff have not yet accessed the pay roll No substantially appointed chairperson
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**Vote: 588 Alebtong District****2013/14 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:	4 Quarterly reports on performance of DSC submitted to council and MoPS	Salary for 12 months paid to Human Resource Officer, office typist and attendant in the DSC office		for the DSC
	6 Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted respectively	Q1, Q2 and Q3 reports on performance of DSC submitted to Council and MoPS		
	11 staff recruited to fill vacant posts in Alebtong Town Council	133 Disciplinary cases handled and disposed off		
	Salary for 12 months paid to Chair DSC, Human Resource Officer, office typist and attendant in the DSC office	113 Officers confirmed in		
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.			

*Expenditure*

211101 General Staff Salaries	49,909	6,324	12.7%		
221004 Recruitment Expenses	26,602	30,159	113.4%		
221011 Printing, Stationery, Photocopying and Binding	3,000	254	8.5%		
227001 Travel Inland	3,500	2,348	67.1%		
Wage Rec't:	49,909	Wage Rec't:	6,324	Wage Rec't:	12.7%
Non Wage Rec't:	49,342	Non Wage Rec't:	32,761	Non Wage Rec't:	66.4%
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	99,251	Total	39,085	Total	39.4%

**Output: LG Land management services**

No. of Land board meetings	10 (Land board meetings conducted at Alebtong District Headquarters)	7 (Land board meetings conducted at Alebtong District Headquarters)	70.00	Inadequate funding to the sector
No. of land applications (registration, renewal, lease extensions) cleared	243 (land applications cleared at Alebtong District Headquarters)	280 (Land applications cleared by land board at Alebtong District Headquarters)	115.23	
		243 land applications for plots cleared at Alebtong District Headquarters		
		7 applications for leasing land cleared)		

**Vote: 588** Alebtong District**2013/14 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: N/A

Survey equipments hired

District civic area and Alebtong  
HC IV land surveyed

Survey equipments hired

*Expenditure*

221002 Workshops and Seminars	6,036	28,271	468.4%
221014 Bank Charges and other Bank related costs	0	187	N/A
224002 General Supply of Goods and Services	0	5,612	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,036	34,070	424.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,036</b>	<b>34,070</b>	<b>424.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (quarterly LG PAC reports discussed by Alebtong District Council at Council Hall)	1 (N/A)	25.00	Inadequate funding
No. of Auditor Generals queries reviewed per LG	8 (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)	2 (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)	25.00	
Non Standard Outputs:	Quarterly LG PAC meetings and inspections carried out	3 LG PAC meetings held		

*Expenditure*

221002 Workshops and Seminars	9,256	15,954	172.4%
221014 Bank Charges and other Bank related costs	0	31	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,256	15,985	104.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,256</b>	<b>15,985</b>	<b>104.8%</b>

**Output: LG Political and executive oversight**

0	Inadequate funds due to low local revenue base
	Limited office space

**Vote: 588 Alebtong District****2013/14 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	LCV Chairperson facilitated to monitor the National ID registration exercise Excom members facilitated to attend various work shops in Kampala, Gulu, Arua, Lira and Jinja LCV Chairperson's vehicle serviced 2 consultative visits made by Chairperson LC		Lack of transport means for the Clerk to Council to help in coordination of Council affairs
	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.			
	District Chairperson, Vice and 3 members of DEC facilitated with airtime, per diems and fuel for coordination and mobilisation activities			

*Expenditure*

227001 Travel Inland	40,735	22,807	56.0%
227004 Fuel, Lubricants and Oils	8,000	6,256	78.2%
282101 Donations	0	2,167	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,083	31,230	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,083</b>	<b>31,230</b>	<b>50.3%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	9 (Area Land Committees of Apala, Aloï, Abia, Akura, Abako, Awei, Amugu Omoro sub-counties and Alebtong Town council trained)	0 (N/A)	.00	Inadequate funding Lack of transport means
Non Standard Outputs:	Land at District H/Qs plotted and allocation of plots to Developers 2 laptop computers procured Assorted office furniture for Land Office procured District H/Q's & Alebtong H/C IV Lands surveyed and titled	Land at District H/Qs plotted allocated to Developers 2 laptops computer procured 1 External hard drive 2 File cabinets 1 GPS machine		

*Expenditure*

221008 Computer Supplies and IT Services	2,600	5,284	203.2%
224002 General Supply of Goods and Services	0	6,127	N/A

**Vote: 588** Alebtong District**2013/14 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>	<b>20,939</b>	<i>Non Wage Rec't:</i>	11,411	<i>Non Wage Rec't:</i>	54.5%
<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%
<b>Total</b>	<b>20,939</b>	<b>Total</b>	<b>11,411</b>	<b>Total</b>	<b>54.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY at the District H/Qs.	4 Standing Committee Meeting with full attendance conducted by the end of the FY at the District H/Qs.	0	Inadequate funding
		13 councilors, clerk to council and Sergeant at arms facilitated to attend all the Council meetings held.		Inadequate office space for council activities

*Expenditure*

211103 Allowances	31,920	36,071	113.0%
221009 Welfare and Entertainment	1,680	50	3.0%
221014 Bank Charges and other Bank related costs	0	28	N/A
227001 Travel Inland	4,200	4,386	104.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,800	40,535	107.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,800	40,535	107.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0	Few farmers supported due to limited funding
	Lack of ownership of inputs by the farmers
	Lack of committmint

**Vote: 588 Alebtong District****2013/14 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:	DNC at District HQ paid salaries and gratuities - NAADS planning and review meeting at District H/Q conducted Quarterly Financial & Process Audits done - Quarterly Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer For a at supported. District NAADS vehicle comprehensively insured. Quarterly progress reports produced and Submitted to NAADS Secretariat	DNC paid salaries and gratuities for 12 months 4 Quarterly NAADS review meeting at District H/Q conducted 4 Quarterly Financial & Process Audits done - District NAADS vehicle maintained		to work by some staff especially AASPs
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*Expenditure*

211101 General Staff Salaries	188,083	184,221	97.9%		
221002 Workshops and Seminars	22,000	4,870	22.1%		
221011 Printing, Stationery, Photocopying and Binding	3,500	6,595	188.4%		
221014 Bank Charges and other Bank related costs	1,000	465	46.5%		
222003 Information and Communications Technology	2,000	1,982	99.1%		
224002 General Supply of Goods and Services	0	2,572	N/A		
225001 Consultancy Services- Short-term	18,000	140	0.8%		
227001 Travel Inland	24,135	23,360	96.8%		
227004 Fuel, Lubricants and Oils	3,100	20,676	667.0%		
228002 Maintenance - Vehicles	6,400	8,034	125.5%		
Wage Rec't:	188,083	Wage Rec't:	184,221	Wage Rec't:	97.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,136	Domestic Dev't:	68,693	Domestic Dev't:	71.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	284,219	Total	252,914	Total	89.0%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	3358 (All the nine sub-counties of Abakio, Awei, Akura, Abia Apala, Omoro, Amugu,	1709 (Abakio, Awei, Akura, Abia Apala, Omoro Amugu, Alebtong Town Council and	50.89	Number of farmers accessing advisory services in Q4
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**Vote: 588** Alebtong District**2013/14 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**

	Alebtong Town Council and Aloï	Aloï)		reduced as those not selected as beneficiaries stopped attending advisory sessions Inadequate transport facilities Poor attendance of Advisory service sessions
	e. -18 Commercial Farmers across the District -2300 food security farmers across the District - 184 Market oriented farmers across the District)			
No. of farmer advisory demonstration workshops	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	9 (15 selected farmers in each Sub county trained at Ngetta Zardi Capacity building for AASPs on rice farming conducted	100.00	
No. of farmers accessing advisory services	20700 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï I.e. that is Approx 450 per parish in all the 46 parishes)	Citrus farming Training at Ngetta ZARDI done) 41666 (Abako, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï sub counties)	201.29	
No. of functional Sub County Farmer Forums	9 (Abakio, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	9 (Abako, Awei, Akura, Abia Apala, Omoro, Amugu, Alebtong Town Council and Aloï)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263329 NAADS	<b>640,464</b>	691,446	108.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>640,464</b>	<i>Domestic Dev't:</i> 691,446	<i>Domestic Dev't:</i> 108.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 640,464</b>	<b>Total 691,446</b>	<b>Total 108.0%</b>	

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

0

Inadequate transport means for the department.  
Inadequate office accommodation and furniture

**Vote: 588** Alebtong District**2013/14 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:	All 9 LLGs district wide and 3 Staff paid monthly salaries. Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs. 4 Quarterly review meetings. 4 Quarterly Support supervisory visits to sub-counties. . 4 sectoral committee meetings held Salaries of 10 staff in the production dept paid for 12 months.	4 consultative visits made to MAAIF  Bids for Re-stocking evaluated  Salaries of 10 staff in the production dept paid for 12 months.  Q1, Q2 & Q3 consolidated performance reports submitted to MAAIF H/Qs.  3 Performance review meeting held at Produ
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*Expenditure*

211101 General Staff Salaries	88,053	99,692	113.2%
221002 Workshops and Seminars	3,874	3,874	100.0%
221011 Printing, Stationery, Photocopying and Binding	512	512	100.0%
221012 Small Office Equipment	284	284	100.0%
221014 Bank Charges and other Bank related costs	400	324	81.0%
227001 Travel Inland	8,318	6,045	72.7%
Wage Rec't:	88,053	Wage Rec't: 99,692	Wage Rec't: 113.2%
Non Wage Rec't:	13,388	Non Wage Rec't: 11,039	Non Wage Rec't: 82.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>101,441</b>	<b>Total 110,731</b>	<b>Total 109.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Inadequate transport means for the sector. Inadequate funding Inadequate staffing
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**Vote: 588** Alebtong District**2013/14 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:	Collection of agricultural and marketing data & analysis.	Advisory services on post harvest handling provided to farmers in Akura Sub county(Anyanga, Bardago, Kai and Otweotoke villages) and Abia sub county (Aberidwogo village)
	4 quarterly Crop pest and disease surveillance at parish level carried out.	6 staff paid salaries for an average of 12 months
	Tour of Trade Show.	Agro-input dealers monitored to
	Collect data on crops	
	Train farmers in pest and disease management.	
	Office supplies procured.	
	Office coordinated for 12 months	
	Production and submission of quarterly reports.	
	6 staff paid salaries for 12 months	

*Expenditure*

221012 Small Office Equipment	0	190	N/A
227001 Travel Inland	28,182	29,472	104.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,386	29,662	104.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,386</b>	<b>29,662</b>	<b>104.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (There are no slaughter Slabs in the District)	0 (N/A)	0	Sabotage of the spraying and vaccination exercise
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	by some quack practitioners
No. of livestock vaccinated	71000 (2,000 dogs & cats, 24,000 chicken, 25,000 Heads of Cattle, 20,000 goats & sheep vaccinated against notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc)	9418 (Animals vaccinated against Nagana and sprayed against ticks in Amugu and Omoro S/cty)	13.26	Inadequate staffing in the sector

**Vote: 588** Alebtong District**2013/14 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:	Avian Influenza and other animal disease surveillance done.	Consultative meeting on Restocking programme at OPM attended by District Production Coordinator
	4 Quarterly performance Reports submitted to MAAIF.	Animal diseases surveillance including Avian influenza done in all the 9 LLGs.
		120 stakeholders mobilized and sensitized on Restocking programme
		463 Res

*Expenditure*

221002 Workshops and Seminars	0	9,859		N/A
227001 Travel Inland	30,113	36,417		120.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,113	46,276	Non Wage Rec't:	153.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,113</b>	<b>46,276</b>	<b>Total</b>	<b>153.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (N/A)	0	Inadequate funding to support field extension services and support pond stocking with fingerlings
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	()	0 (N/A)	0	
Non Standard Outputs:		One quarterly report submitted		
		Conducted 9 visits to farmers in Awei, Akura, Alebtong TC, & Aloï sub-counties		
		Sited and supervised 9 ponds under construction		
		Sensitized 162 farmers on the importance of fish farming		
		Trained 139 farmers on mode		

*Expenditure*

221002 Workshops and Seminars	0	2,045		N/A
221011 Printing, Stationery, Photocopying and Binding	0	206		N/A
221012 Small Office Equipment	300	300		100.0%
227001 Travel Inland	7,898	7,898		100.0%

**Vote: 588** Alebtong District**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,449</b>	<i>Non Wage Rec't:</i>	10,449	<i>Non Wage Rec't:</i>	100.0%
<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%
<b>Total</b>	<b>10,449</b>	<b>Total</b>	<b>10,449</b>	<b>Total</b>	<b>100.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)	0	Insufficient funds allocated to apiary due little allocations of funds to the production sector
Non Standard Outputs:	9 Farmer groups trained on bee pests Community sensitised on participatory approaches to Tsetse Control. Victims of sleeping sickness identified.	60 bee farmers from all the 9 LLGs trained on modern apiculture technology  Technical back stopping and support supervision paid to bee farmers in Abia and Akura sub counties		

*Expenditure*

221002 Workshops and Seminars	1,332	1,332	100.0%
227001 Travel Inland	2,049	2,048	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,381	3,380	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,381	3,380	100.0%

**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	No major challenges met
No of businesses inspected for compliance to the law	0 (Not planned)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (N/A)	0	
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	Trade survey conducted in all the 9 LLGs in the district  Agricultural market information sourced and publicised on public notice boards		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,297</b>	840	64.8%
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**Vote: 588** Alebtong District**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,297</b>	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	64.8%
<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%
<b>Total</b>	<b>1,297</b>	<b>Total</b>	<b>840</b>	<b>Total</b>	<b>64.8%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	0	Limited funds towards cooperative activities
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0	The sector lacks a commercial officer
No of cooperative groups supervised	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	9 (Aloi, Akura, Awei, Abia, Alebtong Town Council, Amugu, Abako, Omoro and Apala Sub-counties)	100.00	
Non Standard Outputs:	N/A	300 VSLA groups backstopped in all the 9 LLGs		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	400	N/A
227001 Travel Inland	<b>2,643</b>	2,757	104.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,643</b>	<i>Non Wage Rec't:</i>	3,157
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,643</b>	<b>Total</b>	<b>3,157</b>
			<b>119.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0	Most health workers were not paid allowances Inadequate office space No substantially appointed DHO
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**Vote: 588** Alebtong District**2013/14 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:	117 health workers in district paid salaries for 12 months.	190 health workers in district paid salaries for 12 months.		
	Mapping of Alebtong HC IV land.	Health Integrated Annual Work plan 2014/2015 produced.		
	Training of HUMCs of 13 Health Units.	4 DHT quarterly meetings conducted		
	4 quarterly support supervision conducted.	4 Quarterly health performance review meetings held		
	4 quarterly Quality assurance assessment conducted	4 Quarterly health partners' meetings held		
	4 Quarterly health performance review meetings held			
	4 Quarterly health partners' meetings held			
	Support to bi-annual child days plus.			
	Celebration of Alebtong health day.			
	4 DHT quarterly meetings conducted			
	4 quarterly environmental health review meetings held			
	HMIS data compilation and dissemination done.			
	Conduct 2 quarterly HSD planning Visits			
	Conduct 4 quarterly Support Supervision Visits to HSDs .			
	Health Integrated Annual Work plan 2013/2014 produced.			
	4 quarterly Political and oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated thematic areas			
	District Food and Nutrition Committee (district level workshop) strengthened			
	9 Sub County Food and Nutrition Committees formed			

**Vote: 588** Alebtong District**2013/14 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**

Health Workers trained on Infant and Young Child Feeding Counseling.

4 Maternal & Infant Mortality Audit due to Malaria conducted

4 Support Supervisions of eMTCT in the sub counties of Omoro, Amugu, Abako and Apala done

Family support groups in Omoro, Amugu, Abako and Alanyi Health Centres initiated and operationalised

Pprivate health facilities mapped and trained

4 quarterly Data Quality Assessment done.

13 In charges and record assistants on trained on DHIS intergrated with M-Trac and DHIS

Assorted office furnitures for DHO's Office procured

*Expenditure*

211101 General Staff Salaries	942,814	813,140	86.2%		
221002 Workshops and Seminars	37,478	105,410	281.3%		
221008 Computer Supplies and IT Services	0	1,200	N/A		
221009 Welfare and Entertainment	0	400	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,800	1,527	84.8%		
221014 Bank Charges and other Bank related costs	801	442	55.1%		
222001 Telecommunications	500	772	154.4%		
227001 Travel Inland	54,873	119,027	216.9%		
227004 Fuel, Lubricants and Oils	32,000	17,638	55.1%		
228002 Maintenance - Vehicles	1,200	7,368	614.0%		
291002 Transfers to Non Government Organisations(NGOs)	0	51,325	N/A		
Wage Rec't:	942,814	Wage Rec't:	813,140	Wage Rec't:	86.2%
Non Wage Rec't:	114,643	Non Wage Rec't:	114,792	Non Wage Rec't:	100.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	495,067	Donor Dev't:	190,316	Donor Dev't:	38.4%
Total	1,552,524	Total	1,118,248	Total	72.0%

**Vote: 588** Alebtong District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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	20577 (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)	298367296 (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)	1450003.8	Late deliveries of drugs by NMS to the Health Centres
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Abia H/C II, Obim H/C II and Akura H/C II)	8 (Alebtong H/C IV, Alanyi HCIII, Amugu H/C III, Omoro H/C III, Alo Mission H/C III, Abia H/C II, Obim H/C II and Adwir H/C II, Abako HCIII, Oteno HCII, Apala HCIII, Akura HCII,)	100.00	Sometimes NMS does not honour drug orders placed by the district
Value of health supplies and medicines delivered to health facilities by NMS	24000 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	42059821 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Oteno H/C II, Adwir HC II, Abia H/C II, Obim H/C II and Akura H/C II, Anyanga H/C II, Anara H/C II, Awei H/C II)	175249.25	Inadequate supplies of essential drugs due to Push system used by NMS to supply HC III and HC II
Non Standard Outputs:	N/A	N/A		

**Expenditure**

224001 Medical and Agricultural supplies	89,153	340,427	381.8%
227001 Travel Inland	0	204	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,153	340,427	381.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		204	0.0%
<b>Total</b>	<b>89,153</b>	<b>340,631</b>	<b>382.1%</b>

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

Number of inpatients that visited the NGO Basic health facilities	4000 (Alanyi, Abako Elim and Alo Mission)	2011 (Alanyi Hc III and Alo Mission HC III)	50.28	The facility delivery coverage is generally low compared to the national target due to long distances to health facilities. Poor community attitude towards health facility deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Alanyi H/C III, Abako Elim H/C II, Alo Mission H/C III, Acan Agene H/C II)	2966 (Alanyi H/C III, Abako Elim H/C II, Alo Mission H/C III)	49.43	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Alanyi, Abako Elim and Alo Mission)	680 (Alanyi, Abako Elim and Alo Mission)	56.67	
Number of outpatients that visited the NGO Basic health facilities	8000 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)	22290 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II, Acan Agene H/C II)	278.63	
Non Standard Outputs:	NA	NA		

**Vote: 588** Alebtong District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Expenditure*

263318 Conditional transfers to NGO **18,647** 18,647 100.0%

*Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,647</b>	<i>Non Wage Rec't:</i>	18,647	<i>Non Wage Rec't:</i>	100.0%
<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%
<b>Total</b>	<b>18,647</b>	<b>Total</b>	<b>18,647</b>	<b>Total</b>	<b>100.0%</b>

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

%age of approved posts filled with qualified health workers	99 (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, Angetta H/C II, Awei H/C II, Omarari H/C II, Anara H/C II, Anyanga H/C II, Abia H/C II, Obim H/C II, Omarari, Angetta, Anyanga, Anara and Awei Hus)	75 (Alebtong H/C IV, Omoro H/C III, Apala H/C III, Abia H/C II, Akura HCII, Adwir HCII, Amugu HCIII, Obim H/C II, Oteno HCII, Abako HCIII)	75.76	Inadequate transport means especially to handle referral cases
Number of trained health workers in health centers	190 ()	190 (Qualified health workers in District i.e. qualified health staff at Omoro H/C III, Akura H/C II, Adwir H/C II, 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)	100.00	
No. of trained health related training sessions held.	6 (All the 13 H/Us)	15 (Selected Nurses in the district trained on Integrated malaria management  Clinical and Nursing; and Records Assistants TOT training on Renewed ART guidelines conducted  Clinical officers and Midwives trained on FP methods  Biostatistician, DHO, HIV FPP, Planner and Statistician trained on HIV Aids M&E)	250.00	
Number of outpatients that visited the Govt. health facilities.	140000 (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, Omarari H/C II, Awei, Anara H/C II, Anyanga H/C II)	130592 (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)	93.28	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	2469 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II, Oteno HCII)	137.17	

**Vote: 588** Alebtong District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	99 (All 608 villages in the District)	100.00	
No. of children immunized with Pentavalent vaccine	22000 (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, Omarari H/U, Awei H/U, Angetta H/U and Anara H/U)	10321 (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)	46.91	
Number of inpatients that visited the Govt. health facilities.	2800 (Akura H/C II, Oteno H/C II Amugu H/C III Abako H/C III and Alebtong H/C IV)	4140 (Akura H/C II, Amugu H/C III Abako H/C III and Alebtong H/C IV, Apala HCIII, Oteno HCII and Omoro HCIII)	147.86	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	<b>71,322</b>	68,438	96.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>71,322</b>	68,438	Non Wage Rec't:	96.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,322</b>	<b>68,438</b>	<b>Total</b>	<b>96.0%</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Omoro H/C III, Apala H/C III and Alebtong H/C IV land fenced with wire mess.	Retention paid for wiring Alebtong HCIV and Apala HCII	0	No major challenges met
	On-going fencing of Abako H/C III completed	Retention for an Incinerator and ART clinic constructed at Alebtong HCIV paid		
	ART Clinic at bAlebtong H/C IV completed	Retention for a drainable pit latrine constructed at Alebtong HCIV and Angetta HCII		
	Retention for Various projects paid			
	5 stance latrine constructed at Alebtong H/CIV			
	Alebtong H/C IV Compound designed and leveled			

*Expenditure*

231007 Other Structures	<b>121,282</b>	41,337	34.1%	
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**Vote: 588** Alebtong District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>121,282</b>	<i>Domestic Dev't:</i>	41,337	<i>Domestic Dev't:</i>	34.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>121,282</b>	<b>Total</b>	<b>41,337</b>	<b>Total</b>	<b>34.1%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	0	No major challenges faced
No of staff houses constructed	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV	Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV		

*Expenditure*

231002 Residential Buildings	13,535	12,398	91.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,535	12,398	91.6%
Donor Dev't:		0	0.0%
Total	13,535	12,398	91.6%

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (Not planned)	0	Delayed completion of the project due to laxity on the side of the Contractor
No of staff houses constructed	1 (Staff house type 1E constructed at Obim H/C II)	1 (Staff house type 1E constructed at Obim H/C II)	100.00	
Non Standard Outputs:	Staff houses at Alebtong H/CIV, Akura H/C II, Angetta H/C II, Abako H/C III completed	Wiring and installation of electricity in staff houses at Alebtong HCIV done		
	Electricity supply extended to staff houses at Alebtong H/C IV			

*Expenditure*

231002 Residential Buildings	108,384	83,222	76.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,384	83,222	76.8%
Donor Dev't:		0	0.0%
Total	108.384	83.222	76.8%

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)	0	

**Vote: 588** Alebtong District**2013/14 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: Completion of OPD rehabilitation at Omarari H/C II N/A

*Expenditure*

231007 Other Structures	2,000	2,100	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,100	105.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,100</b>	<b>105.0%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (OPD at Anyanga H/C II rehabilitated)	0 (N/A)	.00	N/A
No of OPD and other wards constructed	0 (not planned)	0 (N/A)	0	
Non Standard Outputs:	Completion of OPD type III (completed; maintenance in progress)	Retention OPD construction at Abia HCII and Omoro HCIII paid		
	Construction of general ward at Apala H/C III			

*Expenditure*

231001 Non-Residential Buildings	20,405	31,376	153.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,405	31,376	153.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,405</b>	<b>31,376</b>	<b>153.8%</b>

**Output: PRDP-Theatre construction and rehabilitation**

No of theatres constructed	1 (Theatre constructed at Amugu H/C III)	1 (Theatre constructed at Amugu H/C III)	100.00	Bureaucracy in procurement caused delays in starting the theatre project
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	62,000	76,618	123.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,000	76,618	123.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,000</b>	<b>76,618</b>	<b>123.6%</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	70500000 (mattresses and beds procured for Akura HC II &	0 (NA)	.00	Limited funds
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**Vote: 588** Alebtong District**2013/14 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:	Amugu HC III) NA	NA		
<i>Expenditure</i>				
231005 Machinery and Equipment	70,500	88,500	125.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	70,500	88,500	125.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>70,500</b>	<b>88,500</b>	<b>125.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff ): 9. Alebtong Town Council (20 teachers))	1003 (Salaries paid to1000 Teachers in the 75 Government aided Primary Schools for 3 months- Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118))	98.33	Some teachers names were deleted from the pay roll Inadequate accomodation facilities
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**Vote: 588** Alebtong District**2013/14 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 qualified primary teachers	1020 (1. Abako S/cty: (135 teachers) 2. Awei S/cty (104 Teachers) 3. Abia S/cty (95 teachers) 4. Aloï S/cty: (142 teachers) 5. Apala S/cty: (102 teaching Staff) 6. Omoro S/cty (211teaching staff): 7. Amugu S/cty (89 Teachers): 8. Akura Sub-county (122 teaching staff ): 9. Alebtong Town Council (20 teachers))	1003 (Abako(105), Awei (87), Abia (114), Aloï (143), Town Council (24), Apala (111), Omoro (199), Amugu (102), Akura (118))	98.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221101 General Staff Salaries	<b>4,606,395</b>	4,658,454	101.1%	
Wage Rec't:	<b>4,606,395</b>	Wage Rec't: 4,658,453	Wage Rec't: 101.1%	
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:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,606,395</b>	<b>Total 4,658,453</b>	<b>Total 101.1%</b>	

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	75 (School committee members from 75 government aided primary schools will be trained on their roles and responsibilities.)	75 (School committee members from 75 government aided primary schools trained on their roles and responsibilities.)	100.00	Inadequate funding Some members of the committee are incompetent and lack interest
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>15,283</b>	15,284	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:	<b>15,283</b>	Domestic Dev't: 15,284	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,283</b>	<b>Total 15,284</b>	<b>Total 100.0%</b>	

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

No. of pupils sitting PLE	4024 (Abako Sub-county (449) Abia Sub-county (428) Akura Sub-county (426) Aloï Sub-county (680) Amugu Sub-county (529) Apala Sub-county (410) Awei Sub-county (402) Omoro Sub-county(714))	3458 (Abako Sub-county (359) Abia Sub-county (428) Akura Sub-county (444) Aloï Sub-county (465) Amugu Sub-county (328) Apala Sub-county (374) Awei Sub-county (353) Omoro Sub-county(669))	85.93	No records on drop out rates by Primary schools
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**Vote: 588** Alebtong District**2013/14 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

248 (Ogogoro P/S (4), Owalo P/S (4), Arwot P/S (4), Abako P/S (4), Adyanglim (4), Alanyi P/S (4), Tyengar (4), Amononeno (4), Angoltok(4), Apami (4), Okut(4), Oyengolwedo (4) Teongora (4), Ojul (4), Alira (4), Agoro (4), Oloo (4), Amuria (4), Aloï High (4), Kakira (4), Ocabu (4), Alela Modern (4), Ogengo (4), Alebtong (4), Iyama (4), Akwangkel (4), Anara (4), Bardago (4), Awiny (4), Ogogong (2), Fatima Aloï (4), Ebule (4), Oboo (2), Obangangeo (2), Ajonyi (4), Amugu Quran (4), Amugu P/S (2), Abololil P/S (2), Abia (4), Tekulu (2), Anwata (2), Akwete (4), Abongodyang (4), Oteno Community (2), Telela (2), Obim (4), Oloro High (4), Apala (4), Agurudenge (2), Awinyoru (2), Awali (2), Adoma (4), Orupu Parents (2), Omoro South (2), Atelelo (2), Angetta (2), Awelokuricok (2), Okurango (2), Obuo P/S (4), Adwir (2), Alolololo (32), Angem (2), Ajobi (2), Omarari (2), Okokolako (2), Baropiro (2), Obile (2), Akwanilum (2), Omoro North (4), Alebelebe (2), Okuro (2)

24 (Ebule P/S (1), Ogogoro P/S (4), Te-ongora P/S (1), Abia P/S (1), Agoro P/S (1), Fatima Aloï Dem. P/S (3), Alebtong P/S (4), Alela Modern P/S (1), Anara P/S (3), Abongo-dyang P/S (1), Apala P/S (1))

9.68

NB we are expecting at total of 52 first graders in 26 primary schools with each producing 2, while the rest of the 49 primary schools will produce a total of 196. Each school in this category is expected to produce 4 in first grade)

**Vote: 588** Alebtong District**2013/14 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 student drop-outs	609 (1. Awei Sub-county (71); 2. Apala Sub-county (61); 3. Abako Sub-county (61) 4. Abia Sub-county (61) 5. Akura Sub-county (70) 6. Alo S/CTY (93) 7. Amugu S/CTY (62); 8. Omoro S/CTY (119) 9. Town Council (10 ))	0 (No information available)	.00	
No. of pupils enrolled in UPE	60769 (1. Awei Sub-county (7,223); 2. Apala Sub-county (6,053); 3. Abako Sub-county (6328) 4. Abia Sub-county (6161) 5. Akura Sub-county (7157) 6. ALOI S/CTY (9,471) 7. AMUGU S/CTY (6,401); 8. OMORO S/CTY (11,975))	63238 (Apala Sub-county (6691); Abako Sub-county (6862) Abia Sub-county (6757) Akura Sub-county (6044) ALO S/CTY (9343) AMUGU S/CTY (5923); OMORO S/CTY (14092) Alebtong Town Council (1333))	104.06	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other gov't units(current)	<b>440,833</b>	440,826	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>440,833</b>	440,826	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>440,833</b>	<b>440,826</b>	<b>100.0%</b>	

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	Delay in procurement processes Delay by Contractors to report on site as scheduled
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**Vote: 588** Alebtong District**2013/14 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 classrooms constructed in UPE	2 ( 2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele modern p/s)	2 (7 class room block constructed at Alira P/S in Akura /cty	100.00	
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		2- Class room block with office plus 2 teacher's tables & 2 teacher's Chairs at Omele modern p/s constructed)		
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Non Standard Outputs:	completion of construction of 2 classroom block each at Awiny p/s, Akwangkel p/s, Abololil P/S, Apala P/S, Okut P/S, Akwanilum P/S, Omarari p/s, Ojul P/S, Omoro SS, Anara P/S Awali p/s, Telela p/s, Alanyi P/S and Alira P/S	Retention for Construction of 2 Class room blocks at Apala, Akwanilum, Agurudeng, Okut, Abolil, Awali, Omarari and Anara paid		
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Completion of rehabilitation of 4 classrooms each at Alebtong P/S and Bardago P/S

*Expenditure*

231001 Non-Residential Buildings	174,979	130,890	74.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	174,979	130,890	74.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>174,979</b>	<b>130,890</b>	<b>74.8%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	Delayed procurement processes
No. of latrine stances constructed	10 (Aguredenge P/S Kakira P/S)	10 (5 stance drainable pit latrine constructed at Kakira P/S5 stance drainable pit latrine constructed at Alebelebe P/S (Rolled over project))	100.00	
Non Standard Outputs:	completion of 5 stance latrines at Adoma ps, Amuria ps and Ojul P/S	5 stance pit latrine completed at Adomo P/S		

*Expenditure*

231007 Other Structures	28,328	28,176	99.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,328	28,176	99.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,328</b>	<b>28,176</b>	<b>99.5%</b>	

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (N/A)	0	Insufficient funds to cover latrines in all
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**Vote: 588** Alebtong District**2013/14 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 latrine stances constructed 0 (Not planned) 0 (N/A) 0 the planned Schools

Non Standard Outputs: Completion of 5 stance latrine at Ogogong p/s, Ojul P/S & Alebtong Comprehensive ss 5 stance pit latrine completed at Ogogong P/S

*Expenditure*

231001 Non-Residential Buildings	8,317	6,664	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,317	6,664	80.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,317</b>	<b>6,664</b>	<b>80.1%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated 0 (Not planned) 0 (N/A) 0 Low capacity of local contractors that causes delays in project completion

No. of teacher houses constructed 0 (New constructions not planned for, except completions) 0 (N/A) 0

Non Standard Outputs: Completion of staff houses at Amuria P/S, Oboo p/S, Abako P/S, Apala P/S, Okurango p/s & Alolololo P/S Staff houses at Apala Completed Retentions for Staff houses constructed at Alolololo, and Abako paid

*Expenditure*

231002 Residential Buildings	31,739	15,191	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,739	15,191	47.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,739</b>	<b>15,191</b>	<b>47.9%</b>

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

No. of primary schools receiving furniture 6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s) 6 (36 Desks each supplied to Alolololo, Okuru, Alebtong p/s, Ogengo, Owalo, Omarari P/s) 100.00 No major challenges met

**Vote: 588 Alebtong District****2013/14 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:	180 desks supplied to Education Department under LGMSD for distribution to a total of 10 community schools of Lelaopuk, Ayumu, Barolimo, Aberidwogo, Alaka memorial, Acekene, Atingtwo, Aloï Parents, Apoïcen, Apado.  payments made for desks already supplied to Awalu p/s, Amugu p/s, Obangangeo p/s, Ocom, Angetta, Alolololo, Omoro North & Okokolako	N/A
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*Expenditure*

231006 Furniture and Fixtures	75,215	63,037	83.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,215	63,037	83.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,215</b>	<b>63,037</b>	<b>83.8%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	35 (36 three-seater school desks each, procured and distributed to; Angoltok p/s, Abako p/s, Alanyi p/s, Apami p/s, Tyengar p/s, Tekulu p/s, Awali p/s, Oteno p/s, Abia p/s, Obim p/s, Telela p/s, Orupu P/S, Abongodyang P/S, Alela Modern P/s, Iyama p/s, Kakira p/s, Awiny p/s, Ocabu p/s, Alira P/S, Omele modern Akwangkel p/s)	30 (36 three-seater school desks each, procured and distributed to; Angopet, Atelelo, Obile, Adwir, Akwanilum, Abololil, Amugu Quarar, Oboo, Oyengolwedo, Adyanglim, Te-ongora, Tekulu, Alanyi, Tyengar, Awali, Angoltok, Abako, Apami, Awiny, Oteno, and Alela modern, Abia, Telela, Orupu, Abongodyang, Obim, kakira and Iyama Primary schools. 35 to Arwot P/S and 54 to Awalu P/S)	85.71	Delay in procurement processes
Non Standard Outputs:	Retention payments for supply of 36 desks to the following schools Amugu P/S, Ajonyi P/S, Oboo P/S, Abongodyang P/S, Telela P/S, Akwanilum p/s & Omoro North p/s	N/A		

*Expenditure*

231006 Furniture and Fixtures	145,159	132,198	91.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	145,159	132,198	91.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>145,159</b>	<b>132,198</b>	<b>91.1%</b>

**Vote: 588** Alebtong District**2013/14 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****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	518 (Apala SS (95), Aki-bua SS (75), Aloii SS (70), Alanyi SS(66) Omoro SS (62), Fatima comprehensive SS (65), Amugu SS (85))	580 (Apala SS (108), Aki-bua SS (90), Aloii SS (95), Alanyi SS(66) Omoro SS (41), Fatima comprehensive SS (99), Amugu SS (81))	111.97	Few students pass in division one Lack of laboratories in some schools affects their performance especially in sciences
No. of students passing O level	113 (Apala SS (20 Aki-bua SS (15), Aloii SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19), Amugu SS (27))	501 (N/A)	443.36	In ability of some teachers to complete the syllabus has led to poor performance
No. of teaching and non teaching staff paid	142 (Apala SS (29), Aki-bua SS (22), Aloii SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	142 (Apala SS (29), Aki-bua SS (22), Aloii SS (21), Alanyi SS (20), Omoro SS (21), Fatima comprehensive SS (21) Amugu SS (18))	100.00	Inadequate staffing
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>977,652</b>	869,323	88.9%
Wage Rec't:	<b>977,652</b>	Wage Rec't: 869,323	Wage Rec't: 88.9%
Non Wage Rec't:	<b>0</b>	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:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>977,652</b>	<b>Total 869,323</b>	<b>Total 88.9%</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2447 (Apala SS (445), Aki-bua SS (209), Aloii SS (287), Alanyi SS(366) Omoro SS (210), Fatima comprehensive SS (465), Amugu SS (345))	2447 (Apala SS (695), Aki-bua SS (429), Aloii SS (246), Alanyi SS (224), Omoro SS (178), Fatima comprehensive SS (446) Amugu SS (498))	100.00	Number of students registered under USE in reducing yearly Poor performance in PLE directly affects the number of students enrolled in the USE programme
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263319 Conditional transfers to Secondary Schools	<b>272,970</b>	272,970	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>272,970</b>	Non Wage Rec't: 272,970	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>272,970</b>	<b>Total 272,970</b>	<b>Total 100.0%</b>

**3. Capital Purchases****Output: Teacher house construction**

**Vote: 588** Alebtong District**2013/14 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 teacher houses constructed 0 (Not planned for) 0 (N/A) 0 Poor workmanship of contractors

Non Standard Outputs: Twin staff houses at Akibua SS, Omoro SS and Aloii SS completed Twin staff houses at Akibua SS completed

*Expenditure*

231002 Residential Buildings	25,020	13,267	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,020	13,267	53.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,020</b>	<b>13,267</b>	<b>53.0%</b>

**Output: Laboratories and science room construction**

No. of science laboratories constructed 0 (Not planned) 0 (N/A) 0 N/A

No. of ICT laboratories completed 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: A Science Laboratory completed at Apala SS N/A

*Expenditure*

231001 Non-Residential Buildings	31,415	28,207	89.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,415	28,207	89.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,415</b>	<b>28,207</b>	<b>89.8%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education 356 (Amugu Agro Technical Insitute) 361 (Amugu Agro-technical Institute) 101.40 Inadequate tools/kits for practical classes

No. Of tertiary education Instructors paid salaries 16 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 12 months) 26 (16 Tertiary school instructors at Amugu Agro Technical Insitute paid salaries for 9 months) 162.50 Lack of water at the institution

Non Standard Outputs: 9 support staff(none teaching staff of Amugo Agro paid salaries for 12 months) 9 support staff (none teaching staff) of Amugo Agro paid salaries for 3 months Lack of accomodation for the taching staff

Lack of interest on the part of some students

*Expenditure*

211101 General Staff Salaries	219,093	191,046	87.2%
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**Vote: 588** Alebtong District**2013/14 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>	<b>219,093</b>	<i>Wage Rec't:</i>	191,047	<i>Wage Rec't:</i>	87.2%
<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%
<b>Total</b>	<b>219,093</b>	<b>Total</b>	<b>191,047</b>	<b>Total</b>	<b>87.2%</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	3 Classroom block and ICT Workshop and two units of 5-stance lined VIPs constructed at Abia Memorial	3 Classroom block and ICT Workshop and two units of 5-stance lined VIPs constructed at Abia Memorial	0	Delay in procurement processes
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*Expenditure*

231001 Non-Residential Buildings	90,000	73,341	81.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,000	73,341	81.5%
Donor Dev't:		0	0.0%
Total	90,000	73,341	81.5%

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Quarterly submission of Performance Reports to Ministry of Education & Sports. Office operation and coordination expenses met for 12 months.	Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant and SIS, inspector of Schools for 12 months.	0	Inadequate funding Lack of adequate transport facilities for the sector
	10 PRDP Girls sponsored for Post Secondary Education, Education day celebrated and best performers in PLE rewarded with gifts	Office operation and coordination expenses met for 12 months.		
	Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and attendant, driver and SIS, inspector of Schools for 12 months.	Q 1, Q2 and Q3 Performance Report submitted		

*Expenditure*

<b>211101 General Staff Salaries</b>	<b>39,378</b>	33,716	85.6%
<b>213002 Incapacity, death benefits and funeral expenses</b>	<b>0</b>	1,600	N/A
<b>221002 Workshops and Seminars</b>	<b>0</b>	2,236	N/A

**Vote: 588** Alebtong District**2013/14 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
<b>6. Education</b>				
221009 Welfare and Entertainment	<b>6,000</b>	13,496	224.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>967</b>	130	13.4%	
221014 Bank Charges and other Bank related costs	<b>0</b>	789	N/A	
227001 Travel Inland	<b>9,080</b>	22,152	244.0%	
273102 Incapacity, death benefits and funeral expenses	<b>0</b>	750	N/A	
282103 Scholarships and related costs	<b>29,000</b>	26,625	91.8%	
Wage Rec't:	<b>39,378</b>	Wage Rec't: 33,717	Wage Rec't: 85.6%	
Non Wage Rec't:	<b>18,367</b>	Non Wage Rec't: 41,152	Non Wage Rec't: 224.1%	
Domestic Dev't:	<b>29,000</b>	Domestic Dev't: 26,625	Domestic Dev't: 91.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>86,745</b>	<b>Total 101,493</b>	<b>Total 117.0%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	8 (Alanyi SS, Aki-bua SS, Aloï SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	100.00	Inadequate transport facilities
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)	2 (Abia S/cty (Abia Vocational School) Amugu S/cty (Amugu Agro-Technical Institute))	33.33	
No. of inspection reports provided to Council	4 (inspection reports given to Alebtong District Local Council.)	1 (4 Quarterly Inspection reports presented to council)	25.00	

**Vote: 588** Alebtong District**2013/14 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 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) 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  4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): 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  7. Amugu S/cty (9 schools): 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  8. Akura Sub-county (7 Gov't aided primary schools): 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 (1. Abako S/cty: (7 schools) Apami P/S, Angoltok P/S, Abako P/S, Alanyi P/S, Okut P/S, Tyengar P/S and Amononeno P/S  2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo  3. Abia S/cty (8 schools) 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  4. Aloï S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Aloï High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S  5. Apala S/cty: (6 schools) Obim P/S, Adoma P/S, Orupu P/S, Apala P/S, Telela P/S, Abongodyang P/S, Oloro High P/S  6. Omoro S/cty ( 21 schools): 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  7. Amugu S/cty (9 schools): 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  8. Akura Sub-county (7 Gov't aided primary schools): 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	
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**Vote: 588** Alebtong District**2013/14 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:	16 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloj, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.	6 community school primary schools, 30 ECD centres and 7 private primary schools inspected/monitored in the nine Sub-counties of Abako, Awei, Aloj, Akura, Apala, Abia, Omoro, Amugu and Alebtong Town Council.
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*Expenditure*

227001 Travel Inland	17,307	25,517	147.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,307	25,517	147.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,307</b>	<b>25,517</b>	<b>147.4%</b>

**Function: Special Needs Education***1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	0 (Not planned for)	0 (N/A)	0	N/A
No. of SNE facilities operational	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Data collection and sensitisation	N/A		

*Expenditure*

227001 Travel Inland	600	2,330	388.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	2,330	388.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>600</b>	<b>2,330</b>	<b>388.3%</b>

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

Non Standard Outputs:	Construction of a special needs unit with a 5 stance VIP latrine	Construction of a Special needs unit with a 8 stances flash toilet at Alebtong P/S	0	Delay in procurement process delayed the kick off and eventua;y the completion of the project as planned Delay by the Contractors to report to the project site
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*Expenditure*

231001 Non-Residential Buildings	94,410	86,743	91.9%
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**Vote: 588** Alebtong District**2013/14 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**

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:	<b>94,410</b>	Domestic Dev't:	86,743	Domestic Dev't:	91.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>94,410</b>	<b>Total</b>	<b>86,743</b>	<b>Total</b>	<b>91.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 training and workshops	Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	0	Inadequate office space Inadequate staffing (Tipper driver)
	Technical supervision of the works	Q3 Reports produced and submitted to the Ministry		
	-Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months	Annual departmental workplan and budget for 2014/15 developed		
	-4 quarterly reports submitted to the ministry	Office operational expenses met for 12 months		
		Stationer		
	District /sub-county Road Committees established			

*Expenditure*

211101 General Staff Salaries	<b>54,513</b>	74,375	136.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	27,358	N/A
221001 Advertising and Public Relations	<b>0</b>	2,260	N/A
221008 Computer Supplies and IT Services	<b>0</b>	150	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>858</b>	728	84.8%
221014 Bank Charges and other Bank related costs	<b>1,499</b>	880	58.7%
227001 Travel Inland	<b>55,760</b>	26,018	46.7%
227004 Fuel, Lubricants and Oils	<b>9,537</b>	12,422	130.2%
228003 Maintenance Machinery, Equipment and Furniture	<b>20,980</b>	13,374	63.7%

**Vote: 588** Alebtong District**2013/14 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**

291001 Transfers to Government Institutions **0** 1,179 N/A

Wage Rec't:	<b>54,513</b>	Wage Rec't:	74,375	Wage Rec't:	136.4%
Non Wage Rec't:	<b>20,760</b>	Non Wage Rec't:	7,748	Non Wage Rec't:	37.3%
Domestic Dev't:	<b>73,874</b>	Domestic Dev't:	76,619	Domestic Dev't:	103.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>149,147</b>	<b>Total</b>	<b>158,742</b>	<b>Total</b>	<b>106.4%</b>

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

No of bottle necks removed from CARs	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwoy Tigo swamp) in Alo, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)	8 (Atali Swamp in Amugu, Olila Swamp in Abako, Otedolyel in Omoro, Barolimo in Apala, Aminogwal (Omwoy Tigo swamp) in Alo, Amindit swamp in Awei, Aryono Swamp (along Akura Atingtwo road) and Alwodo swamp in Abia Sub-county)	100.00	Heavy rains sometimes affects road works Insufficient funds compared to the bottlenecks at sub-counties roads required to be improved Limited knowledge of the community on road maintenance
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263312 Conditional transfers to Road Maintenance **43,432** 43,421 100.0%

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:	<b>43,432</b>	Domestic Dev't:	43,421	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,432</b>	<b>Total</b>	<b>43,421</b>	<b>Total</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	10 (Obote avenue, Okwongo rd, Okio mike Rd, Adyebo Cosmas Rd, okodoacur road, Obote Avenue, Odwe JB Road, Nyanga Stephen road and Okello Kadogo Rd)	100.00	Bad weather caused delays in works on some roads
Length in Km of Urban unpaved roads periodically maintained	2 (Enyok Etuku Road (0.40km) Amuka Road (0.45km) Odur Yosam Road (0.48 km) Ewai Road (0.13km))	3 (Okodi Acur and Odwee JB Roads)	150.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263323 Conditional transfers for Feeder Roads Maintenance workshops. **73,437** 68,088 92.7%

**Vote: 588** Alebtong District**2013/14 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**

<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>	<b>73,437</b>	<i>Domestic Dev't:</i>	68,088	<i>Domestic Dev't:</i>	92.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>73,437</b>	<b>Total</b>	<b>68,088</b>	<b>Total</b>	<b>92.7%</b>

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

No. of bottlenecks cleared on community Access Roads	7 (Okut Swamp, Omarari Swamp, Agweng swamp, Dog Ayira Culvert Works, Box culvert on Iyama-Pida Okuru Road at Anwongi picu, Swamp raising of Akamdingi Swamp, Swamp raising of Ochen John Swamp.)	4 (Box culvert on Iyama-Pida Okuru Road at Anwongi picu, Okut Swamp, Akamdingi Swamp.)	57.14	Delay in procurement process
Non Standard Outputs:	Completion of Aminagoa stone Pitching, Box Culvert at Ayumu Swamp and Engwenya Awei Road including culvert installation at Akwototo Swamp	Works at Aminobia and Okuru bridge completed and their retentions paid		

*Expenditure*

263323 Conditional transfers for Feeder Roads Maintenance workshops.	<b>431,375</b>	214,081	49.6%
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<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>	<b>431,375</b>	<i>Domestic Dev't:</i>	214,081	<i>Domestic Dev't:</i>	49.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>431,375</b>	<b>Total</b>	<b>214,081</b>	<b>Total</b>	<b>49.6%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	5 (Mechanised periodic maintenance of Omoro - Angicakide including earth works)	30 (Mechanised periodic maintenance of Akura-Abia-Oteno-Tekulu road Abako-Opunu road, Okuru-Adwir road and Alebtong TC-Abako road)	600.00	Delayed implementation due to delay in procurement processes, Bad weather also affected implementation Insufficient funds for supervision of works
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**Vote: 588** Alebtong District**2013/14 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	148 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako8.0 Iyama-Pida Okuru16 Akura Sub-county-Oteno-Abia14 Oteno Hc-Tekulu P/s6 Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoror Border (9km), Oloo p/s- Amugu Jn (19.7km))	159 (Otingo Junction-Angetta-Amuria Border(11) Alanyi TC-Amugu Sub-County (11) Awei TC-Engwenya TC(5) Amugu Sub-County-Okokolako (8.0) Iyama-Pida Okuru (16) Akura Sub-county-Oteno-Abia (14) Oteno Hc-Tekulu P/s (6) Alebtong TC-Okut P/S (6.3km) Okut P/S-Abako Sub-County (11km),Te Cwao (Kakira Junction)-Anyanga HCII (10km) Amugu HCII-Dokolo Border (14) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoror Border (9km), Oloo p/s- Amugu Jn (19.7km))	107.43	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263201 LG Conditional grants(capital)	<b>190,026</b>	117,991	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>190,026</b>	117,991	62.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>190,026</b>	<b>117,991</b>	<b>62.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0

Lack of transport means for the sector  
Inadequate office space

**Vote: 588** Alebtong District**2013/14 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**

Non Standard Outputs:	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	Salaries paid for 12 months to the DWO and Borehole maintenance technician
	4 Quarterly performance reports submitted to MWE, Kampala	Q1, Q2 and Q3 Water sector performance reports produced and submitted to MoWE
	8-10 Consultations made with different stake holders.	Anti Virus procured for one computer in the department
	Routine supervision and coordination done	1 Computer serviced
	Planning and advocacy meetings at district and sub-county levels conducted	

*Expenditure*

211101 General Staff Salaries	6,062	11,895	196.2%		
221002 Workshops and Seminars	4,000	6,801	170.0%		
221008 Computer Supplies and IT Services	890	450	50.6%		
221011 Printing, Stationery, Photocopying and Binding	2,000	923	46.1%		
221014 Bank Charges and other Bank related costs	429	565	131.7%		
227001 Travel Inland	11,209	8,673	77.4%		
227004 Fuel, Lubricants and Oils	7,000	7,520	107.4%		
Wage Rec't:	6,062	Wage Rec't:	11,895	Wage Rec't:	196.2%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,590	Non Wage Rec't:	39.8%
Domestic Dev't:	22,328	Domestic Dev't:	23,342	Domestic Dev't:	104.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,390	Total	36,827	Total	113.7%

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	22 (Abako, Alooi, Apala, Amugu, Awei, Omoro, Abia and Akura Sub-county H/Qs)	42 (Water user committees trained in all the 8 sub-counties)	190.91	Lack of commitment from the committee members
Non Standard Outputs:	15 Water Source Committees Re-established at all the rehabilitated sites	31 Water Source Committees Re-established at all the rehabilitated sites		Reluctance to contribute towards maintenance costs
	15 communities of all new water points mobilised to meet critical requirements	19 communities mobilised to meet critical requirements		Lack of accountability on collected funds meant for correction and maintenance of BH

*Expenditure*

221002 Workshops and Seminars	12,176	11,483	94.3%
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**Vote: 588 Alebtong District****2013/14 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>	<b>12,176</b>	<i>Domestic Dev't:</i>	11,483	<i>Domestic Dev't:</i>	94.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,176</b>	<b>Total</b>	<b>11,483</b>	<b>Total</b>	<b>94.3%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	36 (Old water sources in the District randomly selected)	36 ( Water sites tested for quality district wide)	100.00	The lacks testing kits and relies on borrowing
No. of supervision visits during and after construction	4 (opedoro village, Alela village, oculokori village, atali village, Awei village, Te-dam village, Te-dam village, Elupe village, Adagawaka, Sub-county H/Qs Okanycani village, Omoro H/C III, Akura S/cty H/Qs and Alooi Sub-county H/Qs)	6 (15 borehole drilling and 15 rehabilitation sites supervised and monitored in the villages of Abako (Ocoke imaki, Atali, Acaogik, Awe ayella), Awei (HCIII, Adaloro TC, Owalo P7, Oyengolwedo), Apala (Elupe, Amonomito, Onango, Telela), Abia (Akumi, Okanycan, Onangogwec, Omito), Amugu (Alela, Opedoro, Abololil P7, Ebule P7), Omoro (HCIII, Alolololo P7), Alooi (Tangala, Tedam, Tecwao TC, Kakira P7), Akura (Agoro, S/ty Hqtrs, Inanga pat, Telela))	150.00	lack of transport means for the sector for effective monitoring
No. of water points tested for quality	0 (Refer to the 36 already stated)	36 (Water sites tested for quality district wide)	0	
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)	3 (Alebtong District H/Qs and all the 9 LLG H/Qs)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination meetings held at District H/Qs.)	3 (3 Quarterly coordination meeting held at District H/Qs)	75.00	

1 Extension workers meeting held at District HQ)

Non Standard Outputs: N/A

N/A

**Expenditure**

221002 Workshops and Seminars	10,895	11,653	107.0%
227001 Travel Inland	19,568	19,451	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,463	31,104	90.3%
Donor Dev't:		0	0.0%
Total	34,463	31,104	90.3%

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	72 (New water sites in Apala and Abia Sub-counties)	495 (Members of the water User Committee for both Old and new sites in the district trained)	687.50	Insufficient funding Lack of commitment from extension
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**Vote: 588** Alebtong District**2013/14 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	workers
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0	
No. of water user committees formed.	18 (Water User Committee formed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village, Opac Village, Obangamigum Village, Americeng T/C and Adagawaga)	55 (Water User Committee formed at oculokori village, Alela village, oculokori village, opedoro village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village, Opac Village, Obangamigum Village, Americeng T/C and Adagawaga, Abako (Ocoko imaki, Atali, Acaegik, Awe ayella), Awei (HCIII, Adaloro TC, Owalo P7, Oyengolwedo), Apala (Elupe, Amonomito, Onango, Telela), Abia (Akumi, Okanycan, Onangogwec, Omito), Amugu (Alela, Opedoro, Abololil P7, Ebule P7), Omoro (HCIII, Alolololo P7), Alo (Tangala, Tedam, Tecwao TC, Kakira P7), Akura (Agoro, S/ty Hqtrs, Inanga pat, Telela))	305.56	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>2,086</b>	1,208	57.9%
227001 Travel Inland	<b>3,496</b>	1,930	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>5,582</b>	3,138	56.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,582</b>	<b>3,138</b>	<b>56.2%</b>

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	1 piece of GPS device and 1 piece of Digital camera procured	1 piece of GPS device and 1 piece of Digital camera procured	0	No major challenges faced
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**Vote: 588** Alebtong District**2013/14 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***Expenditure*

231005 Machinery and Equipment	<b>4,000</b>	4,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>4,000</b>	4,000	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>100.0%</b>	

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (One block of 5 stance latrine constructed at Amugu trading Centre)	1 (One block of 5 stance latrine constructed at Amugu trading Centre)	100.00	Low capacity of local Contractors caused delayed completion
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>14,000</b>	11,250	80.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>14,000</b>	11,250	80.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,000</b>	<b>11,250</b>	<b>80.4%</b>	

**Output: Spring protection**

No. of springs protected	4 (Springs at Oringorwot Village, Angetta village, , Abako-kwo village and Aweikoko village)	11 (Abako (Agori-luk, Awei koko), Amugu (Otweo del, Oringo-rwot), Abia (Akalo, Tekalatus), Awei (Anyapo), Apala (Awei-wot), Akura (Tedad), Omoro (Angetta), Aloï (Abako-kwo))	275.00	More than planned Springs were protected because funds almost equivalent to 1 BH construction were used since BH construction was highly costed in the budget and services were provided at a lower cost than budgeted.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>18,000</b>	17,089	94.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>18,000</b>	17,089	94.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,000</b>	<b>17,089</b>	<b>94.9%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep wells constructed at oculokori village, Alela village, oculokori village, opedoro)	6 (Deep wells constructed in Awei, Abako, Amugu, Apala, Abia and Aloï sub counties)	60.00	Lack of transport means for the department
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**Vote: 588** Alebtong District**2013/14 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**

	village, Te-dam village, Awei village, Agoro Village, Apungi Village, Elupe village and Adagawaga)			Delay in procurement processes
No. of deep boreholes rehabilitated	8 (boreholes rehabilitated at , Onango LC I in Apala S/cty , Onangogwec LCI in Abia S/cty, Onango LC I in Aloï S/cty, Adyanglim LC I in Awei S/cty, Aweayela Village in Abako S/cty, Ebule P/S, Alolololo P/S and Akwanilum P/S)	8 (BH rehabilitated in Amugu, Abako, Akura, Abia , Apala, Omoro, Awei, Aloï sub counties)	100.00	
Non Standard Outputs:	Improved safe water coverage	N/A		

*Expenditure*

231007 Other Structures	<b>280,353</b>	269,375	96.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>280,353</b>	269,375	Domestic Dev't:	96.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>280,353</b>	<b>269,375</b>	<b>Total</b>	<b>96.1%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	7 (Boreholes at Acaegik Village, Omito village, Ongom Technical (Fatima Ward), Tecwao T/C, Telela village, Oyengolwedo p/s & Abololil village)	7 (BH rehabilitated in Amugu, Abia, Akura, Apala, Omoro, Abako and Awei sub-counties)	100.00	Delay in procuring service providers. Delayed commencement of work by service providers after site handover
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep bore holes constructed at Aloï Scty H/Qs, Awei S/cty H/Qs, Akura S/cty H/Qs, Okanyani Village and Omoro H/C III)	9 (BH drilled in Amugu, Abia, Akura, Apala, Omoro, Abako and Awei sub-counties)	180.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>130,200</b>	123,986	95.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>130,200</b>	123,986	Domestic Dev't:	95.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,200</b>	<b>123,986</b>	<b>Total</b>	<b>95.2%</b>

**Vote: 588** Alebtong District**2013/14 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Coordination with the Ministry during planning and reporting	Salaries paid to 2 NR staff for 12 months Q, Q2 and Q3 Reports submitted to MoWE	0	Limited funding to the department as it majorly relies only on Conditional grants Inadequate staffing Lack of transport means for the sector
	Monitoring of demonstration plots established in Abako, Aloj and Omoro	World Environment day celebrated		
		SWAP integrated into the DWAP		
		Office operation and coordination expenses met for 12 months. -Workshop attended by Secretary for Pr		

**Expenditure**

211101 General Staff Salaries	51,463	35,388	68.8%
221011 Printing, Stationery, Photocopying and Binding	285	300	105.3%
221012 Small Office Equipment	0	168	N/A
221014 Bank Charges and other Bank related costs	0	80	N/A
227001 Travel Inland	3,421	3,083	90.1%
Wage Rec't:	51,463	Wage Rec't: 35,389	Wage Rec't: 68.8%
Non Wage Rec't:	4,306	Non Wage Rec't: 3,631	Non Wage Rec't: 84.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>55,769</b>	<b>Total 39,019</b>	<b>Total 70.0%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	Limited funds compared to the required coverage Lack of transport means for the department
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**Vote: 588** Alebtong District**2013/14 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 trees established (planted and surviving) 6 (Aloi, Omoro and Abako sub-counties) 2 (Aloi and Abako sub-counties) 33.33 Inadequate staffing

Non Standard Outputs: Training subcounty groups on tree nursery establishment and management. 1450 tree seedlings planted - Alebtong District H/Q (130) Alira Primary School (300) Ogor Primary School (400) Amuria Primary School (300) Akwngkel Primary School (300) Alebtong Catholic church (20)

*Expenditure*

224002 General Supply of Goods and Services	4,172	2,626	62.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,172	1,280	58.9%
Domestic Dev't:	2,000	1,346	67.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,172</b>	<b>2,626</b>	<b>62.9%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management 600 (Aloi, Omoro and Abako sub-counties) 0 (N/A) .00 Insufficient funds

No. of Agro forestry Demonstrations 3 (Aloi, Omoro and Abako sub-counties) 0 (N/A) .00

Non Standard Outputs: Nil Training on environment management done  
One sensitization done in Apala on National Forestry and Tree Planting Act 2003. Conducted at S/Cty H/Q

*Expenditure*

221002 Workshops and Seminars	8,829	2,222	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,829	2,222	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,829</b>	<b>2,222</b>	<b>25.2%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 9 (All the 9 LLGs) 0 (N/A) .00 Inadequate funds for the sector

**Vote: 588** Alebtong District**2013/14 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:	1) Awareness Creation	Communities sensitized on wetland values, legislation and management on a radio talk show
	2 Establishment of a demonstration fish pond in Alebtong Town Council	Training on Wetland management conducted in Amugu and Apala Sub counties
		-One sensitization conducted in Awei for LEC
		-49 LEC members sensitized in Omoro

*Expenditure*

221002 Workshops and Seminars	1,472	1,767	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,472	1,767	120.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,472</b>	<b>1,767</b>	<b>120.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	0	Insufficient funds
Non Standard Outputs:	Celebration of World Environment Day	World Environment day celebrated		
	- Monitoring environmental compliance (demonstration sites & nuseries of private growers.) in the Sub-counties of Abako	Sub county groups trained on tree nursery establishment and management.		
	Amugu and Alo	Tree Nursery established and Planting materials procured		
		27 LEC members trained on conflict management in NR and Climate change mitigation		

*Expenditure*

221002 Workshops and Seminars	0	1,835	N/A
221009 Welfare and Entertainment	4,000	4,000	100.0%
224001 Medical and Agricultural supplies	0	5,875	N/A
227001 Travel Inland	3,000	200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	11,910	170.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>11,910</b>	<b>170.1%</b>

**Vote: 588** Alebtong District**2013/14 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****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	18 (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	7 (Monitored Ajeri wet land in Aloï Sub-county Inspection of Angwech Spring in Aloï S/Cty)	38.89	Inadequate funds Lack of transport means Inadequate staffing
Non Standard Outputs:	Removal of foreign bodies/ objects from wetlands/ eviction.	N/A		

*Expenditure*

227001 Travel Inland	1,052	3,648	346.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,052	3,648	346.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,052</b>	<b>3,648</b>	<b>346.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	International day of the disabled, International day of the older persons and International labour day celebrated  20 Consultative visits made 4 Quarterly reports produced  Office operations & coordination activities carried out  Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 12 months  CDD Groups assessed and 9 groups vetted to benefit from CDD fundings	Monthly salaries paid to 12 staff in Community Based Services Dept for 12 months. Office operations and coordination expenses met for 12 months Disbursed funds for operations under CDD to two sub-counties (Awei and Apala)	0	Lack of transport means for the department  Inadequate funding
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**Vote: 588** Alebtong District**2013/14 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*

211101 General Staff Salaries	91,731	73,291	79.9%
221002 Workshops and Seminars	0	550	N/A
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	198	198	100.0%
227001 Travel Inland	7,271	3,308	45.5%
Wage Rec't:	91,731	Wage Rec't: 73,291	Wage Rec't: 79.9%
Non Wage Rec't:	5,018	Non Wage Rec't: 3,660	Non Wage Rec't: 72.9%
Domestic Dev't:	3,451	Domestic Dev't: 1,396	Domestic Dev't: 40.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>100,200</b>	<b>Total 78,347</b>	<b>Total 78.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	0 (Not planned)	0 (N/A)	0	No major challenges and financial implications as the meeting was facilitated by Partners dealing in OVC related areas.
Non Standard Outputs:	N/A	OVC service providers and functional CPC in the district mapped		
		2 coordination meeting with partners providing OVC services held		
		Data collection, compilation and situation analysis and reporting on OVC done		
		CPC trained on basic counselling skills, id		

*Expenditure*

221002 Workshops and Seminars	0	9,051	N/A
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	953	N/A
221014 Bank Charges and other Bank related costs	0	68	N/A
227001 Travel Inland	0	3,032	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:		Donor Dev't: 13,302	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total 13,302</b>	<b>Total 0.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties)	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties)	100.00	Inadequate funding to the department
				lack of transport means for the entire department to implement planned

**Vote: 588** Alebtong District**2013/14 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 Review Meetings for CDOs/ACDOs conducted Q4 review meeting with CDOs and ACDOs held at CBSD offices activities

CDOs facilitated with allowances to implement/supervise on going programme activities

*Expenditure*

211103 Allowances	2,568	2,565	99.9%
221002 Workshops and Seminars	1,100	550	50.0%
221012 Small Office Equipment	156	156	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,824	3,271	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,824</b>	<b>3,271</b>	<b>85.5%</b>

**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 ( 9 FAL clases), Apala (7 FAL classes) , Abako (10 FAL Classes) Amugu (14 FAL Classes), Aloï (10 FAL Classes), Akura (6 FAL classes) Awei (10 FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes)) 121.07 Inadequate instructional materials Insufficient incentives to facilitators. Most FAL instructors were demotivated due to a reduction in their incentives Lack of transport means in the department for support supervision

Non Standard Outputs: N/A FAL Proficiency Assessment test Conducted (1096 female and 988 male learners examined) Conducted backstopping and support supervision to 90 FAL Instructors Procured and supported FAL Centres with Instructional materials (in total 90 FAL centres were

*Expenditure*

211103 Allowances	3,600	3,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	7,232	6,508	90.0%
221014 Bank Charges and other Bank related costs	310	259	83.5%
227001 Travel Inland	3,336	3,335	100.0%

**Vote: 588** Alebtong District**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,478</b>	<i>Non Wage Rec't:</i>	13,702	<i>Non Wage Rec't:</i>	94.6%
<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%
<b>Total</b>	<b>14,478</b>	<b>Total</b>	<b>13,702</b>	<b>Total</b>	<b>94.6%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Alebtong District Youth Council)	2 (3 Quartely Youth council meetings held)	200.00	-Limited office space  -Lack of transport to facilitate implementation of activities
Non Standard Outputs:	International Youth Day celebrated  Day of African Child celebrated  45 youth leaders mobilised and sensitised on different Government programmes  4 District Youth Council meeting held  OVC Mapping done and orientations of CDOs and parish chiefs on National OVC Policy  1 youth group supported with IGA (District level support)	5 members of District Youth Council Supported to attend National Youth Day celebration in Mukono  District Youth Chairperson supported to conduct visits to Sub county Youth Councils) Celebrated the day of the African Child. Chairperson youth council facilitated for a work shop  Two registered youth groups at the district supported with funds for IGA. (Akwangkel in Aloji and Abed Igen in Abako) youth groups Youth Council Executiv		

**Expenditure**

221002 Workshops and Seminars	1,400	940	67.1%		
221009 Welfare and Entertainment	1,100	1,560	141.8%		
221012 Small Office Equipment	162	160	98.8%		
224002 General Supply of Goods and Services	2,000	2,000	100.0%		
227001 Travel Inland	400	250	62.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,062	Non Wage Rec't:	4,910	Non Wage Rec't:	97.0%
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	5,062	Total	4,910	Total	97.0%

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

**Vote: 588** Alebtong District**2013/14 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 assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	Lack of transport means. The department/sector heavily relies of hired on borrowed transport facilities
Non Standard Outputs:	<p>Economic support to 45 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000=</p> <p>PWD Group leaders trained in project management skills</p> <p>One meeting for PWD executive held with minute in place</p> <p>Formation of District and Sub-county Councils for Disability</p>	<p>3 District council quarterly meeting for disability held</p> <p>31 PWD groups that were supported with special grant assessed and verified</p> <p>45 PWD group executives trained on group dynamics and management (Omoro 6, Amugu 4, Abako 6, Awei 4, Alebtong TC 4,</p>		

*Expenditure*

221002 Workshops and Seminars	1,720	1,720	100.0%
221009 Welfare and Entertainment	800	800	100.0%
224002 General Supply of Goods and Services	23,985	23,985	100.0%
227001 Travel Inland	3,788	3,788	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,293	30,293	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,293</b>	<b>30,293</b>	<b>100.0%</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	1 (Alebtong District Women Council supported with Piggery Project)	1 (3 Quarterly women council Meetings held.	100.00	lack of transport to carry out mobilisation Inadequate funding limits support to women council activities
		3 Women Groups supported with IGA funds		
		2 Women Groups assessed and vetted to benefit from IGA supports)		
Non Standard Outputs:	<p>International Women Day celebrated</p> <p>14 Women leaders mobilised and sensitised on different Government programmes</p>	<p>International Women Day celebrated</p> <p>Chaiperson Women council facilitated to conduct visits to Sub county Women Councils</p> <p>1 district women council meeting on government women development programme.</p> <p>2 Women Groups supported with IGA funds (kony cwari</p>		

**Vote: 588** Alebtong District**2013/14 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*

221002 Workshops and Seminars	800	800	100.0%	
221009 Welfare and Entertainment	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	266	230	86.4%	
221012 Small Office Equipment	162	154	95.1%	
224002 General Supply of Goods and Services	2,000	5,000	250.0%	
227001 Travel Inland	670	1,167	174.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,398	Non Wage Rec't: 5,354	Non Wage Rec't: 99.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 3,497	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,398</b>	<b>Total 8,851</b>	<b>Total 163.9%</b>	

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD fund transferred to support groups in Apala, Abia, Akura, Abako, Aloï, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties	5 CDD groups support funds Omoro S/ty -Obangaber group, Aloï S/ty -Kakira FAL group, Abia S/ty - Oteno farmers group) Awei S/ty-Cil Pacu En Yot Kom CDD group and Apala S/ty (Pur Konya CDD group)	0	Little funds for conducting assesments both by the District and Sub-counties. Also only a few groups could benefit from the funds out of the many vetted  lack of transport means for the department hindered timely assessment of groups
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*Expenditure*

263326 Conditional transfers to the Local Government Development Programme (LGDP)	65,591	56,588	86.3%	
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:	65,591	Domestic Dev't: 56,588	Domestic Dev't: 86.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>65,591</b>	<b>Total 56,588</b>	<b>Total 86.3%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 588** Alebtong District**2013/14 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****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.	Monthly salary paid to the District planner, Population Officer, Planner and 1 Office Typist for 12 months	0	Lack of transport means for the department to help in coordination and monitoring
	Office Operation and coordination expenses.	Office Operation and coordination expense met for 12 months		Inadequate funds for planned activities
	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months	LGMSD Projects Supervised and certified		
	Supervision, certification of LGMSD Projects done			
<b>Expenditure</b>				
211101 General Staff Salaries	<b>30,410</b>	27,101	89.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%	
221012 Small Office Equipment	<b>1,000</b>	1,450	145.0%	
221014 Bank Charges and other Bank related costs	<b>0</b>	850	N/A	
227001 Travel Inland	<b>8,200</b>	11,975	146.0%	
	<b>Wage Rec't: 30,410</b>	<b>Wage Rec't: 27,102</b>	<b>Wage Rec't: 89.1%</b>	
	<b>Non Wage Rec't: 6,600</b>	<b>Non Wage Rec't: 5,881</b>	<b>Non Wage Rec't: 89.1%</b>	
	<b>Domestic Dev't: 4,600</b>	<b>Domestic Dev't: 9,394</b>	<b>Domestic Dev't: 204.2%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 41,610</b>	<b>Total 42,377</b>	<b>Total 101.8%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	3 (12 monthly TPC meetings conducted at Alebtong District H/Qs)	25.00	Inadequate funding to the department.
No of qualified staff in the Unit	3 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	3 (District Population Officer, District Planner and Planner)	100.00	Lack of transport means for the department to execute its functions
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 (6 Main council meetings with relevant resolutions conducted)	100.00	

**Vote: 588** Alebtong District**2013/14 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:	4 quarterly budget performance reports (OBT) and 4 quarterly LGMSD Reports produced within the 1st month of the next quarter and submitted to MoFPED and MoLG	Q1, Q2 & Q3 budget performance and LGMSD reports produced and submitted to MoFPED and MoLG
	Draft Budget for 2013/14 prepared and laid before council by 30th June 2013:	Annual Budget for FY 2014/15 prepared and laid before council
	Annual Budget for 2013/14 approved by council by 31 August 2013	Annual Budget for 2014/15 approved by Council by 30th May 2014: HoDs trained on Budgeting and
	BFP 2013/14 prepared and submitted by Feb 2013, Draft Form B for 2013/14 prepared and submitted by 30th July 2013 and Performance Contract Form B for 2013/2014 prepared and submitted by 30th Oct 2013 with copies distributed to Council and HoDs	

*Expenditure*

221002 Workshops and Seminars	<b>2,373</b>	5,846	246.4%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	247	49.4%
227001 Travel Inland	<b>6,600</b>	11,838	179.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,873</b>	6,185	78.6%
Domestic Dev't:	<b>1,600</b>	11,746	734.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,473</b>	<b>17,931</b>	<b>189.3%</b>

**Output: Statistical data collection**

Non Standard Outputs:	District Statistical Abstract 2012/2013 produced.	Planner and Population Officer trained on statistical packages (Stata)	0	No major challenges met
	2 staff in Planning Unit trained on statistical packages			

*Expenditure*

227001 Travel Inland	<b>0</b>	460	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,812</b>	460	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,812</b>	<b>460</b>	<b>25.4%</b>

**Output: Demographic data collection**

**Vote: 588** Alebtong District**2013/14 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:	- Population data collected analysed, interpreted and disseminated	N/A	0	Inadequate funds received
	- 11 HoDs and 45 STPCs trained on integration of population factors into development planning process			
	-Stakeholders sensitised on national population policy			
	- District Population status report produced			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	272	400	147.1%
227001 Travel Inland	4,000	392	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,772	792	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,772</b>	<b>792</b>	<b>8.1%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	2 Political monitorings of project implementation in Ajuri & Moroto counties carried out	1 Technical and Political monitoring of all project sites in Ajuri & Moroto Counties carried out	0	lack of transport means for the department to aid monitoring
	2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out			
	2 LGMSD Post Monitoring Meetings conducted			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
227001 Travel Inland	4,000	10,558	264.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	10,658	266.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>10,658</b>	<b>266.5%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

0 Delay in procurement

**Vote: 588** Alebtong District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs: 2 lap tops computer procured 2 lap top computers procured processes delayed receipt of the computers

*Expenditure*

231005 Machinery and Equipment	3,000	2,400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	2,400	80.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,400</b>	<b>80.0%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: Assorted office furniture procured for Planning Unit 3 File cabinets procured for the department 0 Bureaucratic procurement processes delayed procurement of the cabinets

*Expenditure*

231006 Furniture and Fixtures	3,910	6,400	163.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,910	6,400	163.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,910</b>	<b>6,400</b>	<b>163.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0 Inadequate office accommodation  
Inadequate funding to the department

**Vote: 588** Alebtong District**2013/14 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**

Non Standard Outputs:	Monthly salary paid to District Internal Auditor, office typist and 3 examiners of accounts for 12 months.	Monthly Salary paid to District Internal Auditor for 12 months
	Cost of office coordination and operations met for 12 months.	General office coordination and operation expenses met for 12 months
	1 office desk, 1 book shelf procured	Q1, Q2 & Q3 Audit reports submitted to O.A.G in Gulu
	At least 6 consultative trips made	
	4 Quarterly audit report submitted to Auditor General Office in Kampala	

*Expenditure*

211101 General Staff Salaries	38,974	12,659	32.5%
221011 Printing, Stationery, Photocopying and Binding	500	219	43.8%
221012 Small Office Equipment	500	400	80.0%
227001 Travel Inland	3,000	3,152	105.1%
Wage Rec't:	38,974	Wage Rec't: 12,659	Wage Rec't: 32.5%
Non Wage Rec't:	6,821	Non Wage Rec't: 3,271	Non Wage Rec't: 47.9%
Domestic Dev't:		Domestic Dev't: 500	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,795</b>	<b>Total 16,430</b>	<b>Total 35.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly internal audits for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out by end of FY)	4 (HLG accounts in 8 Departments audited and draft report being produced)	100.00	Inadequate funds to the department Lack of office space
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (uarterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	15/04/2014 (Q1, Q2 and Q3 Audit Reports prepared and submitted to CAO's office and Auditor Generals office in Gulu)	#Error	

**Vote: 588** Alebtong District**2013/14 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**

Non Standard Outputs:	All supplies, services and works by District Departments verified.	18 construction project sites under various Departments visited and works verified
	75 Government aided School accounts verified.	Books of the 75 primary schools audited and verified
	Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2013/14	1 special Audit conducted in Akura HCII
		NAADS books for 7 sub counties audited (Abako, Omoro, Awei, Apala, Alo

*Expenditure*

227001 Travel Inland	<b>5,564</b>	5,545	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,064</b>	4,045	66.7%
Domestic Dev't:	<b>2,000</b>	1,500	75.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,064</b>	<b>5,545</b>	<b>68.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	<b>7,791,003</b>	Wage Rec't:	7,696,596	Wage Rec't:	98.8%
Non Wage Rec't:	<b>2,013,746</b>	Non Wage Rec't:	2,171,284	Non Wage Rec't:	107.8%
Domestic Dev't:	<b>4,095,645</b>	Domestic Dev't:	3,342,978	Domestic Dev't:	81.6%
Donor Dev't:	<b>495,067</b>	Donor Dev't:	207,319	Donor Dev't:	41.9%
<b>Total</b>	<b>14,395,460</b>	<b>Total</b>	<b>13,418,177</b>	<b>Total</b>	<b>93.2%</b>

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>470,777</b>	<b>376,791</b>
<b>Sector: Agriculture</b>				<b>75,931</b>	<b>81,793</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,931</b>	<b>81,793</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,931</b>	<b>81,793</b>
LCII: Anyiti				75,931	81,793
Item: 263329 NAADS					
<b>Abako S/cty</b>	Abako Sub-county H/Qs	Conditional Grant for NAADS	N/A	75,931	81,793
<b>Sector: Works and Transport</b>				<b>102,877</b>	<b>55,508</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>102,877</b>	<b>55,508</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429</b>	<b>4,737</b>
LCII: Anyiti				5,429	4,737
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abako LG</b>	Olila Swamp in Abako	Other Transfers from Central Government	N/A	5,429	4,737
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>40,000</b>	<b>35,439</b>
LCII: Awori				40,000	35,439
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Spot embankment of okut swamp</b>	Okut swamp	Roads Rehabilitation Grant	N/A	40,000	35,439
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>57,448</b>	<b>15,331</b>
LCII: Alanyi				3,768	0
Item: 263201 LG Conditional grants					
<b>Manual routine maintenance of Alanyi TC-Amugu Sub-County road (11km)</b>	Alanyi TC-Amugu Sub-County road (11km)	Other Transfers from Central Government	N/A	3,768	0
LCII: Angoltok				30,000	5,100
Item: 263201 LG Conditional grants					
<b>Mechanised routine maintenance of Okuru-Adwir road (15Km)</b>	Okuru-Adwir road (15Km)	Other Transfers from Central Government	N/A	30,000	5,100
			(Works completed)		
LCII: Anyiti				19,912	10,231
Item: 263201 LG Conditional grants					
<b>Mechanised routine maintenance of Abako - Oponu road (12Km)</b>	Abako - Oponu road (12Km)	Other Transfers from Central Government	N/A	19,912	10,231
			(Works completed)		
LCII: Awapiny				3,768	0
Item: 263201 LG Conditional grants					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>470,777</b>	<b>376,791</b>
<b>Manual routine maintenance of Okut P/S-Abako Sub-County (11km)</b>	Okut P/S-Abako Sub-County Road (11km)	Other Transfers from Central Government	N/A	3,768	0
<b>Sector: Education</b>				<b>159,361</b>	<b>154,909</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,739</b>	<b>76,523</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,324</b>	<b>3,082</b>
LCII: Alanyi				2,243	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 2 class room block at Alanyi paid</b>	Alanyi p/s	Conditional Grant to SFG	Works Underway	2,243	0
LCII: Awapiny				3,081	3,082
Item: 231001 Non Residential buildings (Depreciation)					
<b>class room block at Okut P/S</b>	Okut P/S	Conditional Grant to SFG	Completed	3,081	3,082
				(In use)	
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,158</b>	<b>4,512</b>
LCII: Anyiti				3,158	4,512
Item: 231002 Residential buildings (Depreciation)					
<b>completion of Staff house at Abako P/S (Retention)</b>	Abako P/S	Conditional Grant to SFG	Completed	3,158	4,512
				(Complete & in use)	
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>21,600</b>	<b>19,811</b>
LCII: Abunga Parish				4,320	3,962
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Angoltok P/s</b>	Angoltok Primary School	Conditional Grant to SFG	Completed	4,320	3,962
				(36 Supplied)	
LCII: Alanyi				4,320	3,962
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Alanyi p/s</b>	Alanyi Primary school	Conditional Grant to SFG	Completed	4,320	3,962
				(36 Supplied)	
LCII: Anyiti				4,320	3,962
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Abako p/s</b>	Abako p/s	Conditional Grant to SFG	Completed	4,320	3,962
				(36 Supplied)	
LCII: Awapiny				8,640	7,925
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>470,777</b>	<b>376,791</b>
<b>36 three seater desks supplied to Tyengar p/s</b>	Tyengar p/s	Conditional Grant to SFG	Completed (36 Supplied)	4,320	3,962
<b>36 three seater desks supplied to Apami p/s</b>	Apami p/s	Conditional Grant to SFG	Completed (36 Supplied)	4,320	3,962
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,657</b>	<b>49,118</b>
LCII: Alanyi				7,980	9,148
Item: 263104 Transfers to other govt. units					
<b>Alanyi P/S</b>	Alanyi Primary School	Conditional Grant to Primary Education	N/A	7,980	9,148
LCII: Amononeno				8,080	7,004
Item: 263104 Transfers to other govt. units					
<b>Amononeno p/s</b>	Amononeno P/S	Conditional Grant to Primary Education	N/A	8,080	7,004
LCII: Angoltok				3,793	3,844
Item: 263104 Transfers to other govt. units					
<b>Angoltok p/s</b>	Angoltok P/S	Conditional Grant to Primary Education	N/A	3,793	3,844
LCII: Anyiti				7,717	10,261
Item: 263104 Transfers to other govt. units					
<b>Abako p/s</b>	Abako P/S	Conditional Grant to Primary Education	N/A	7,717	10,261
LCII: Awapiny				11,389	13,699
Item: 263104 Transfers to other govt. units					
<b>Okut</b>	Okut P/S	Conditional Grant to Primary Education	N/A	6,265	6,923
<b>Tyengar p/s</b>	Tyengar P/S	Conditional Grant to Primary Education	N/A	5,124	6,777
LCII: Awori				4,698	5,162
Item: 263104 Transfers to other govt. units					
<b>Apami</b>	Apami P/S	Conditional Grant to Primary Education	N/A	4,698	5,162
<b>LG Function: Secondary Education</b>				<b>85,622</b>	<b>78,385</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>18,548</b>	<b>13,267</b>
LCII: Anyiti				18,548	13,267
Item: 231002 Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>470,777</b>	<b>376,791</b>
<b>Completion of a twin staff house at Akibua SS</b>	Akibua SS	Conditional Grant to SFG	Completed  (Completed & in use)	18,548	13,267
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,074</b>	<b>65,119</b>
LCII: Alanyi				42,669	36,224
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alanyi SS</b>	Alanyi SS	Conditional Grant to Secondary Education	N/A	42,669	36,224
LCII: Anyiti					
Item: 263319 Conditional transfers for Secondary Schools					
<b>Akibua SS</b>	Akibua SS	Conditional Grant to Secondary Education	N/A	24,405	28,895
<b>Sector: Health</b>				<b>47,120</b>	<b>18,766</b>
<b>LG Function: Primary Healthcare</b>				<b>47,120</b>	<b>18,766</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,915</b>	<b>0</b>
LCII: Anyiti				7,915	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Abako Health Centre Completed</b>	Abako H/C III	Conditional Grant to PHC - development	Not Started	7,915	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>20,800</b>	<b>0</b>
LCII: Anyiti				20,800	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 staff house completed a Abako H/C III</b>	Abako H/C III	Unspent balances – Conditional Grants	Being Procured	20,800	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,188</b>	<b>11,188</b>
LCII: Alanyi				7,459	7,459
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Alanyi Mission H/C III</b>	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A  (Fund received)	7,459	7,459
LCII: Amononeno					
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Abako Elim H/C II</b>	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A  (Fund received)	3,729	3,729
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,217</b>	<b>7,578</b>
LCII: Anyiti				7,217	7,578
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>470,777</b>	<b>376,791</b>
<b>Abako H/C III</b>	Abako H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	7,578
(Fund received)					
<b>Sector: Water and Environment</b>				<b>53,300</b>	<b>44,027</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,300</b>	<b>44,027</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>4,272</b>
LCII: Anyiti				4,500	4,272
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected at Aweikoko village</b>	Aweikoko village	Conditional transfer for Rural Water	Completed	4,500	4,272
(Defect period runs)					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,700</b>	<b>36,029</b>
LCII: Amononeno				20,300	16,151
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep borehole drilled at oculokori village</b>	Oculokori village	Conditional Grant to Rural Water	Completed	20,300	16,151
(Defect period runs)					
LCII: Angoltok				20,300	16,151
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Atali village</b>	Atali village	Conditional Grant to Rural Water	Completed	20,300	16,151
(Defect period runs)					
LCII: Awori				4,100	3,726
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated in Abako sub county</b>	Aweyela village	Conditional transfer for Rural Water	Completed	4,100	3,726
(Defect period runs)					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100</b>	<b>3,726</b>
LCII: Awori				4,100	3,726
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Acaeogik</b>	Acaeogik village	Conditional transfer for Rural Water	Completed	4,100	3,726
(Defect period runs)					
<b>Sector: Social Development</b>				<b>7,288</b>	<b>5,144</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>5,144</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>5,144</b>
LCII: Anyiti				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
<b>Abako Sub-county LG</b>	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,144

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abako Sub-county</b>		<i>LCIV: Ajuri</i>		<b>470,777</b>	<b>376,791</b>
<b>Sector: Public Sector Management</b>				<b>24,900</b>	<b>16,644</b>
<b>LG Function: District and Urban Administration</b>				<b>24,900</b>	<b>16,644</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>21,000</b>	<b>11,493</b>
LCII: Anyiti				21,000	11,493
Item: 231002 Residential buildings (Depreciation)					
<b>2 extension staff houses rehabilitated at Abako H/Qs</b>	Abako Sub-county H/Qs	Other Transfers from Central Government	Works Underway	21,000	11,493
			(Ring beam level)		
<b>Output: Other Capital</b>				<b>3,900</b>	<b>5,151</b>
LCII: Anyiti				3,900	5,151
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 stance latrine for chief's residence constructed</b>	Abako Sub-county H/Qs	LGMSD (Former LGDP)	Completed	3,900	5,151
			(Complete & in use)		

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>436,460</b>	<b>415,590</b>
<b>Sector: Agriculture</b>				<b>70,848</b>	<b>74,712</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,848</b>	<b>74,712</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,848</b>	<b>74,712</b>
LCII: Abunga Parish				70,848	74,712
Item: 263329 NAADS					
<b>Amugu Sub-county</b>	Amugu Sub-county H/Qs	Conditional Grant for NAADS	N/A	70,848	74,712
<b>Sector: Works and Transport</b>				<b>53,993</b>	<b>42,317</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,993</b>	<b>42,317</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429</b>	<b>4,614</b>
LCII: Ajonyi Parish				5,429	4,614
Item: 263312 Conditional transfers for Road Maintenance					
<b>Amugu LG</b>	Atali Swamp	Other Transfers from Central Government	N/A	5,429	4,614
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>40,000</b>	<b>37,703</b>
LCII: Abonngoatin Parish				40,000	37,703
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Raising of Akamdini Swamp</b>	Akamdini on Ebule-Omor Road	Roads Rehabilitation Grant	N/A	40,000	37,703
			(Works completed)		
<b>Output: District Roads Maintenance (URF)</b>				<b>8,564</b>	<b>0</b>
LCII: Abunga Parish				3,768	0
Item: 263201 LG Conditional grants					
<b>Manual routine maintenance of Amugu Sub-County-Okokolako</b>	Amugu Sub-County-Okokolako road (8km)	Other Transfers from Central Government	N/A	3,768	0
LCII: Ajonyi Parish				4,796	0
Item: 263201 LG Conditional grants					
<b>Manual routine maintenance of Amugu HCII-Dokolo Border</b>	Amugu HCII-Dokolo Border road (14km)	Other Transfers from Central Government	N/A	4,796	0
<b>Sector: Education</b>				<b>132,993</b>	<b>130,997</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,781</b>	<b>79,801</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,160</b>	<b>2,160</b>
LCII: Omeo Parish				2,160	2,160
Item: 231001 Non Residential buildings (Depreciation)					
<b>maintenance of 2 classroom block at Abololil P/S</b>	Abololil P/S	Conditional Grant to SFG	Completed	2,160	2,160
			(In use)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>1,389</b>	<b>0</b>

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>436,460</b>	<b>415,590</b>
LCII: Abunga Parish				1,389	0
Item: 231002 Residential buildings (Depreciation)					
<b>completion of Staff house at Oboo P/S (Retention)</b>	Oboo p/s	Conditional Grant to SFG	Not Started	1,389	0
<b>Output: Provision of furniture to primary schools</b>				<b>12,960</b>	<b>8,568</b>
LCII: Abonngoatin Parish				4,320	2,142
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three-seater school desks supplied to Obangangeo</b>	Obangangeo Primary School	Conditional Grant to SFG	Works Underway	4,320	2,142
LCII: Abunga Parish				2,160	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>18 three-seater school desks supplied to Ebule</b>	Ebule Primary School	Conditional Grant to SFG	Not Started	2,160	0
LCII: Ajonyi Parish				6,480	6,426
Item: 231006 Furniture and fittings (Depreciation)					
<b>18 desks supplied to Ocom community P/S</b>	Ocom community school	Conditional Grant to SFG	Completed	2,160	2,142
<b>36 three-seater school desks supplied to Amugu p/s</b>	Amugu p/s	Conditional Grant to SFG	Completed	4,320	4,284
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>22,167</b>	<b>23,967</b>
LCII: Abonngoatin Parish				4,509	8,685
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retention for supply of Desks to Oboo p/s paid</b>	Oboo p/s	Conditional Grant to SFG	Completed	189	4,437
<b>36 three seater desks supplied to Oboo p/s</b>	Oboo P/S	Conditional Grant to SFG	Completed	4,320	4,248
			(36 SUPPLIED)		
			(36 Supplied)		
LCII: Abunga Parish				8,640	10,656
Item: 231006 Furniture and fittings (Depreciation)					
<b>72 three seater desks supplied to Awalu p/s</b>	Awalu p/s	Conditional Grant to SFG	Completed	8,640	10,656
			(54 supplied)		
LCII: Not Specified				189	189
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retention for supply of 36 Desks to Ajonyi P/S paid</b>	Ajonyi P/S	Conditional Grant to SFG	Completed	189	189
LCII: Omee Parish				8,829	4,437
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>436,460</b>	<b>415,590</b>
<b>Retention for supply of 36 Desks to Amugu p/s paid</b>	Amugu p/s	Conditional Grant to SFG	Completed	189	189
<b>36 three seater desks supplied to Amugu Quran p/s</b>	Amugu Quran p/s	Conditional Grant to SFG	Completed	4,320	4,248
<b>Supply of 36 desks to Abololil p/s</b>	Abololil p/s	Conditional Grant to SFG	(36 Supplied) Completed	4,320	0
			(In use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,105</b>	<b>45,106</b>
LCII: Abonngoatin Parish				15,592	16,840
Item: 263104 Transfers to other govt. units					
<b>Obangangeo P/S</b>	Obangangeo P/S	Conditional Grant to Primary Education	N/A	3,562	4,541
<b>Oboo p/s</b>	Oboo Primary School	Conditional Grant to Primary Education	N/A	4,956	4,703
<b>Ebule P/S</b>	Ebule P/S	Conditional Grant to Primary Education	N/A	7,075	7,597
LCII: Abunga Parish				5,892	6,469
Item: 263104 Transfers to other govt. units					
<b>Awalu P/S</b>	Awalu Primary School	Conditional Grant to Primary Education	N/A	5,892	6,469
LCII: Ajonyi Parish				11,526	12,219
Item: 263104 Transfers to other govt. units					
<b>Amugu P/S</b>	Amugu P/S	Conditional Grant to Primary Education	N/A	4,366	4,324
<b>Ajonyi p/s</b>	Alanyi P/S	Conditional Grant to Primary Education	N/A	7,159	7,895
LCII: Omee Parish				9,095	9,578
Item: 263104 Transfers to other govt. units					
<b>Amugu Quran P/S</b>	Amugu Quran P/S	Conditional Grant to Primary Education	N/A	3,562	4,368
<b>Abololil P/S</b>	Abololil p/s	Conditional Grant to Primary Education	N/A	5,534	5,210
<b>LG Function: Secondary Education</b>				<b>52,212</b>	<b>51,196</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,212</b>	<b>51,196</b>
LCII: Abunga Parish				52,212	51,196

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>436,460</b>	<b>415,590</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amugu SS</b>	Amugu SS	Conditional Grant to Secondary Education	N/A	52,212	51,196
<b>Sector: Health</b>				<b>74,217</b>	<b>84,196</b>
<b>LG Function: Primary Healthcare</b>				<b>74,217</b>	<b>84,196</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Ajonyi Parish				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Sceeding Maternity floor building at Amugu H/C III</b>	Amugu H/C III	Conditional Grant to PHC - development	Not Started	5,000	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>62,000</b>	<b>76,618</b>
LCII: Ajonyi Parish				62,000	76,618
Item: 231001 Non Residential buildings (Depreciation)					
<b>Theatre constructed at Amugu H/C III</b>	Amugu H/C III	Conditional Grant to PHC - development	Completed	62,000	76,618
				(Defect period runs)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,217</b>	<b>7,578</b>
LCII: Ajonyi Parish				7,217	7,578
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amugu H/C III</b>	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	7,578
				(Fund received)	
<b>Sector: Water and Environment</b>				<b>85,121</b>	<b>78,223</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>85,121</b>	<b>78,223</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000</b>	<b>11,250</b>
LCII: Ajonyi Parish				14,000	11,250
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 5 stance VIP latrine constructed in Amugu sub county</b>		Conditional transfer for Rural Water	Completed	14,000	11,250
				(Defect period runs)	
<b>Output: Spring protection</b>				<b>4,500</b>	<b>8,544</b>
LCII: Abunga Parish				4,500	8,544
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected at oringorwot LCI</b>	oringorwot Village	Conditional transfer for Rural Water	Completed	4,500	8,544
				(Defect period runs)	
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,521</b>	<b>54,703</b>
LCII: Abonngoatin Parish				4,100	3,726

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amugu sub-county</b>		<i>LCIV: Ajuri</i>		<b>436,460</b>	<b>415,590</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated in Amugu sub county</b>	Ebule Ps	Conditional Grant to Rural Wa	Completed (Defect period runs)	4,100	3,726
LCII: Ajonyi Parish				38,121	34,825
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Opedero LC I</b>	Opedero village	Conditional Grant to Rural Water	Completed (Defect period runs)	20,300	16,151
<b>1 Deep boreholes drilled at Obangomiagum village (rolled over)</b>	Obangomiagum village	Conditional transfer for Rural Water	Completed	17,821	18,674
LCII: Omeo Parish				20,300	16,151
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Alelea LC I</b>	Alelea LC I	Conditional Grant to Rural Water	Completed (Defect period runs)	20,300	16,151
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100</b>	<b>3,726</b>
LCII: Omeo Parish				4,100	3,726
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Abololil Village</b>	Abololil Village	Conditional transfer for Rural Water	Completed (Defect period runs)	4,100	3,726
<b>Sector: Social Development</b>				<b>7,288</b>	<b>5,144</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>5,144</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>5,144</b>
LCII: Abunga Parish				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
<b>Amugu S/cty LG</b>	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,144
<b>Sector: Public Sector Management</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>12,000</b>	<b>0</b>
LCII: Abunga Parish				12,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 extension staff house at Amugu renovated</b>	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	Completed	12,000	0

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>370,235</b>	<b>323,465</b>
<b>Sector: Agriculture</b>				<b>61,693</b>	<b>69,030</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>61,693</b>	<b>69,030</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,693</b>	<b>69,030</b>
LCII: Not Specified				61,693	69,030
Item: 263329 NAADS					
<b>Awei Sub-county</b>	Awei Sub-county H/Qs	Conditional Grant for NAADS	N/A	61,693	69,030
<b>Sector: Works and Transport</b>				<b>154,261</b>	<b>84,473</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>154,261</b>	<b>84,473</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429</b>	<b>4,163</b>
LCII: Olyet Parish				5,429	4,163
Item: 263312 Conditional transfers for Road Maintenance					
<b>Awei LG</b>	Amindit swamp	Other Transfers from Central Government	N/A	5,429	4,163
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>133,825</b>	<b>80,309</b>
LCII: Acade Pariah				15,469	30,802
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Completion of Engwenya Awei Road (Outstanding balance gto Walela )</b>	Engwenya Awei Road	Unspent balances – Conditional Grants	N/A	15,469	30,802
LCII: Not Specified				40,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Raising of Agweng Swamp</b>	Agweng swap	Roads Rehabilitation Grant	N/A	40,000	0
LCII: Ojul Parish				78,355	49,508
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Stone pitching at Aminagoa Box Culvert</b>	Aminagoa Box culvert	Roads Rehabilitation Grant	N/A	45,053	0
<b>Box culvert at Aminobia completed (Retention)</b>	Aminobia	Roads Rehabilitation Grant	N/A	0	7,753
			(Retention paid)		
<b>Stone pitching of Aminagoa Box Culvert</b>	Engwenya - Awei Road	Unspent balances – Conditional Grants	N/A	33,302	41,755
<b>Output: District Roads Maintenance (URF)</b>				<b>15,007</b>	<b>0</b>
LCII: Acade Pariah				15,007	0
Item: 263201 LG Conditional grants					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>370,235</b>	<b>323,465</b>
<b>Mechanised periodic maintenance of Awi-Olyet-Alebtong H/Qs</b>	Awi-Olyet-Alebtong H/Qs	Other Transfers from Central Government	N/A	13,294	0
<b>Manual routine maintenance of Awei TC-Engwenya TC</b>	Awei TC-Engwenya TC road (5km)	Other Transfers from Central Government	N/A	1,713	0
<b>Sector: Education</b>				<b>65,626</b>	<b>68,941</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,626</b>	<b>68,941</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,156</b>	<b>0</b>
LCII: Ojul Parish				2,156	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>maintenance of 2 class room block at Ojul P/S</b>	Ojul P/S	Conditional Grant to SFG	Works Underway	2,156	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>5,065</b>	<b>5,209</b>
LCII: Ojul Parish				5,065	5,209
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine completed at Ojul P/S</b>	ojul p/s	Conditional Grant to SFG	Completed	5,065	5,209
				(Completed & in use)	
<b>Output: Provision of furniture to primary schools</b>				<b>5,375</b>	<b>4,248</b>
LCII: Olyet Parish				1,055	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>9 three seater desks supplied to Arwot p/s</b>	Arwot p/s	Conditional Grant to SFG	Not Started	1,055	0
LCII: Owalo Parish				4,320	4,248
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three-seater school desks supplied to owalo</b>	Owalo primary school	Conditional Grant to SFG	Completed	4,320	4,248
				(In use)	
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>14,160</b>	<b>16,312</b>
LCII: Olyet Parish				9,840	12,252
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Oyengolwedo p/s</b>	Oyengolwedo p/s	Conditional Grant to SFG	Completed	4,320	4,061
				(36 Supplied)	
<b>10 three seater desks supplied to Fatima Dem p/s</b>	Arwot p/s	Conditional Grant to SFG	Completed	1,200	4,130
				(36 Supplied)	

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>370,235</b>	<b>323,465</b>
<b>36 three seater desks supplied to Adyanglim p/s</b>	Adyanglim p/s	Conditional Grant to SFG	Completed	4,320	4,061
			(36 Supplied)		
LCII: Owalo Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	4,061
<b>36 three seater desks supplied to Te-ongora p/s</b>	Te-ongora p/s	Conditional Grant to SFG	Completed	4,320	4,061
			(36 Supplied)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,870</b>	<b>43,171</b>
LCII: Acede Pariah Item: 263104 Transfers to	other govt. units			6,497	7,657
<b>Ogogoro P/S</b>	Ogogoro Primary School	Conditional Grant to Primary Education	N/A	6,497	7,657
LCII: Ojul Parish Item: 263104 Transfers to	other govt. units			8,964	10,885
<b>Adyanglim p/s</b>	Adyanglim Primary School	Conditional Grant to Primary Education	N/A	4,435	5,092
<b>Ojul P/S</b>	Ojul Primary School	Conditional Grant to Primary Education	N/A	4,529	5,794
LCII: Olyet Parish Item: 263104 Transfers to	other govt. units			6,228	5,977
<b>Oyengolwedo P/S</b>	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	6,228	5,977
LCII: Owalo Parish Item: 263104 Transfers to	other govt. units			17,181	18,651
<b>Te-ongora p/s</b>	Te-ongora p/s	Conditional Grant to Primary Education	N/A	7,628	8,204
<b>Owalo p/s</b>	Owalo p/s	Conditional Grant to Primary Education	N/A	4,598	5,842
<b>Arwot P/S</b>	Arwot Primary School	Conditional Grant to Primary Education	N/A	4,956	4,605
<b>Sector: Water and Environment</b>				<b>66,621</b>	<b>90,732</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,621</b>	<b>90,732</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,221</b>	<b>54,703</b>
LCII: Acede Pariah Item: 231007 Other Fixed Assets (Depreciation)				38,121	50,977

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awei Sub-county</b>		<i>LCIV: Ajuri</i>		<b>370,235</b>	<b>323,465</b>
<b>1 Deep boreholes drilled at Opac village (rolled over)</b>	Opac village	Conditional transfer for Rural Water	Completed	17,821	18,674
<b>1 Deep boreholes drilled at Awei village</b>	Awei village	Conditional transfer for Rural Water	Completed	20,300	32,303
			(Defect period runs)		
LCII: Ojul Parish				4,100	3,726
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated in Awei sub county</b>	Adyanglim	Conditional transfer for Rural Water	Completed	4,100	3,726
			(Defect period runs)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400</b>	<b>36,029</b>
LCII: Olyet Parish				24,400	36,029
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Awei sub county</b>	Awei S/Cty H/Qs	Conditional transfer for Rural Water	Completed	20,300	32,303
			(Defect period runs)		
<b>1 borehole rehabilitated at Oyengolwedo T/C</b>	Oyengolwedo village	Conditional transfer for Rural Water	Completed	4,100	3,726
			(Defect period runs)		
<b>Sector: Social Development</b>				<b>7,288</b>	<b>10,289</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>10,289</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>10,289</b>
LCII: Acade Pariah				7,288	10,289
Item: 263326 Conditional transfers for LGDP					
<b>Awei s/cty</b>	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	10,289
			(Received & utilised)		
<b>Sector: Public Sector Management</b>				<b>14,746</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>14,746</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,746</b>	<b>0</b>
LCII: Acade Pariah				14,746	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Awei</b>	Awei Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	14,746	0

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>611,008</b>	<b>464,113</b>
<b>Sector: Agriculture</b>				<b>90,035</b>	<b>94,558</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,035</b>	<b>94,558</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,035</b>	<b>94,558</b>
LCII: Abukamola Parish				90,035	94,558
Item: 263329 NAADS					
<b>Omoro Sub-county</b>	Omoro Sub-county H/Qs	Conditional Grant for NAADS	N/A	90,035	94,558
<b>Sector: Works and Transport</b>				<b>193,993</b>	<b>69,498</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>193,993</b>	<b>69,498</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429</b>	<b>6,296</b>
LCII: Alolololo Parish				5,429	6,296
Item: 263312 Conditional transfers for Road Maintenance					
<b>Omoro LG</b>	Otedolyel swamp	Other Transfers from Central Government	N/A	5,429	6,296
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>158,675</b>	<b>60,629</b>
LCII: Abukamola Parish				40,000	4,645
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Box culvert on Iyama - Pida Okuru Road</b>	Anwongipicu swamp	Roads Rehabilitation Grant	N/A	40,000	4,645
			(Retention paid)		
LCII: Angetta Parish				98,675	55,984
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Box Culvert constructed at Ayumu Swamp</b>	Ayumu Swamp	Unspent balances – Conditional Grants	N/A	98,675	55,984
			(Works completed)		
LCII: Omarari Parish				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Spot embankment of Omarari swamp</b>	Omarari Swamp	Roads Rehabilitation Grant	N/A	20,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>29,889</b>	<b>2,574</b>
LCII: Angetta Parish				3,768	2,574
Item: 263201 LG Conditional grants					
<b>Mannual routine maintenance of Otingo Junction-Angetta-Amuria Border road (11km)</b>	Otingo Junction-Angetta-Amuria Border road (11km)	Other Transfers from Central Government	N/A	3,768	2,574
LCII: Oculokori Parish				26,121	0
Item: 263201 LG Conditional grants					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>611,008</b>	<b>464,113</b>
<b>Mechanised periodic maintenance of Omoro - Angicakide including earth works</b>	Omoro - Angicakide	Other Transfers from Central Government	N/A	26,121	0
<b>Sector: Education</b>				<b>189,368</b>	<b>199,676</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>160,334</b>	<b>176,398</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>18,654</b>	<b>16,324</b>
LCII: Not Specified				2,248	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 class rooms at Omoro SS</b>	Omoro SS	Conditional Grant to SFG	Not Started	2,248	0
LCII: Omarari Parish				16,406	16,324
Item: 231001 Non Residential buildings (Depreciation)					
<b>maintenance of 2 class room block at Akwanilum P/S (retention)</b>	Akwanilum P/S	Conditional Grant to SFG	Completed	2,072	2,072
				(In use)	
<b>2- Class room block completed at Pmarari p/s (Fittings, Screeding, plastering, painting &amp; environmental mitigations)</b>	Omarari P/S	Conditional Grant to SFG	Completed	14,334	14,252
				(In use)	
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>6,573</b>	<b>6,879</b>
LCII: Alolololo Parish				4,173	4,048
Item: 231002 Residential buildings (Depreciation)					
<b>completion of Staff house at Alolololo P/S (Retention)</b>	Alolololo P/S	Conditional Grant to SFG	Completed	4,173	4,048
				(Complete & in use)	
LCII: Angetta Parish				2,400	2,831
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Okurango (Retention)</b>	Okurango P/S	Conditional Grant to SFG	Completed	2,400	2,831
<b>Output: Provision of furniture to primary schools</b>				<b>30,240</b>	<b>29,725</b>
LCII: Alolololo Parish				8,640	8,492
Item: 231006 Furniture and fittings (Depreciation)					
<b>72 three-seater school desks supplied to Alolololo</b>	Alolololo Primary School	Conditional Grant to SFG	Completed	8,640	8,492
				(In use)	

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>611,008</b>	<b>464,113</b>
LCII: Angetta Parish				4,320	4,248
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three-seater school desks supplied to Angetta</b>	Angetta Primary School	Conditional Grant to SFG	Completed	4,320	4,248
LCII: Ocokober Parish				8,640	8,492
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three-seater school desks supplied to Okuru p/s</b>	Okuru Primary School	Conditional Grant to SFG	Completed	4,320	4,244
<b>36 three-seater school desks supplied to Okokolako p/s</b>	Okokolako p/s	Conditional Grant to SFG	(In use) Works Underway	4,320	4,248
LCII: Oculokori Parish				4,320	4,248
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three-seater school desks supplied to Omoro North p/s</b>	Omoro North p/s	Conditional Grant to SFG	Works Underway	4,320	4,248
LCII: Omarari Parish				4,320	4,244
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three-seater school desks supplied to Omarari p/s</b>	Omarari p/s	Conditional Grant to SFG	Completed	4,320	4,244
<b>Output: PRDP-Provision of furniture to primary schools</b>			(In use)	<b>17,694</b>	<b>21,607</b>
LCII: Angetta Parish				4,320	4,244
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Angopet p/s</b>	Angopet p/s	Conditional Grant to SFG	Completed	4,320	4,244
LCII: Ocokober Parish			(36 Supplied)	8,847	8,681
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Obile p/s</b>	Obile P/s	Conditional Grant to SFG	Completed	4,320	4,244
<b>Retention for supply of 36 Desks to Omoro North p/s paid</b>	Omoro North P/S	Conditional Grant to SFG	(36 Supplied) Completed	207	193
<b>36 three seater desks supplied to Atelelo p/s</b>	Atelelo p/s	Conditional Grant to SFG	Completed	4,320	4,244
LCII: Oculokori Parish			(36 Supplied)	4,320	4,244
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>611,008</b>	<b>464,113</b>
<b>36 three seater desks supplied to Adwir p/s</b>	Adwir p/s	Conditional Grant to SFG	Completed	4,320	4,244
			(36 Supplied)		
LCII: Omarari Parish Item: 231006 Furniture and fittings (Depreciation)				207	4,437
<b>Retention for supply of 36 Desks to Akwanilum p/s</b>	Akwanilum p/s	Conditional Grant to SFG	Completed	207	4,437
			(In use)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,173</b>	<b>101,863</b>
LCII: Abukamola Parish Item: 263104 Transfers to other govt. units				24,759	27,661
<b>Baropiro Primary School</b>	Baropiro Primary school	Conditional Grant to Primary Education	N/A	5,781	6,183
<b>Alebelebe P/S</b>	Alebelebe P/S	Conditional Grant to Primary Education	N/A	3,117	3,595
<b>Omoro North Primary School</b>	Omoro North Primary School	Conditional Grant to Primary Education	N/A	4,582	5,615
<b>Omoro South Primary School</b>	Omoro South Primary School	Conditional Grant to Primary Education	N/A	5,224	5,740
<b>Okokolako Primary School</b>	Okokolako Primary School	Conditional Grant to Primary Education	N/A	6,055	6,528
LCII: Alolololo Parish Item: 263104 Transfers to other govt. units				16,210	19,858
<b>Awelokuricok Primary School</b>	Awelokuricok Primary School	Conditional Grant to Primary Education	N/A	4,182	4,238
<b>Okuru Primary School</b>	Okuru Primary School	Conditional Grant to Primary Education	N/A	3,178	5,383
<b>Alolololo P/S</b>	Alolololo P/S	Conditional Grant to Primary Education	N/A	5,897	6,982
<b>Angicakide Primary School</b>	Angicakide Primary School	Conditional Grant to Primary Education	N/A	2,953	3,255
LCII: Angetta Parish Item: 263104 Transfers to other govt. units				26,334	27,983
<b>Angetta Primary School</b>	Angetta Primary school	Conditional Grant to Primary Education	N/A	4,387	4,762

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>611,008</b>	<b>464,113</b>
<b>Obuo Primary School</b>	Obuo Primary School	Conditional Grant to Primary Education	N/A	5,450	5,983
<b>Ajobi P/S</b>	Ajobi P/S	Conditional Grant to Primary Education	N/A	3,578	3,034
<b>Atellelo Primary School</b>	Atellelo Primary School	Conditional Grant to Primary Education	N/A	4,661	5,010
<b>Okurango Primary School</b>	Okurango Primary School	Conditional Grant to Primary Education	N/A	4,166	4,686
<b>Angopet Primary school</b>	Angopet Primary Schgool	Conditional Grant to Primary Education	N/A	4,093	4,508
LCII: Ocokober Parish Item: 263104 Transfers to other govt. units				6,792	8,973
<b>Angem Primary School</b>	Angem Primary School	Conditional Grant to Primary Education	N/A	3,214	4,578
<b>Adwir P/S</b>	Adwir P/S	Conditional Grant to Primary Education	N/A	3,577	4,395
LCII: Omarari Parish Item: 263104 Transfers to other govt. units				13,078	17,387
<b>Akwanilum P/S</b>	Akwanilum P/s	Conditional Grant to Primary Education	N/A	3,961	4,967
<b>Omarari Primary School</b>	Omarari Primary School	Conditional Grant to Primary Education	N/A	5,439	5,572
<b>Obile Primary School</b>	Obile Primary School	Conditional Grant to Primary Education	N/A	3,677	6,847
<b>LG Function: Secondary Education</b>				<b>29,034</b>	<b>23,278</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>3,837</b>	<b>0</b>
LCII: Abukamola Parish Item: 231002 Residential buildings (Depreciation)				3,837	0
<b>Completion of a twin staff house at Omoro SS</b>	Omoro SS	Conditional Grant to SFG	Completed	3,837	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,197</b>	<b>23,278</b>
LCII: Abukamola Parish Item: 263319 Conditional transfers for Secondary Schools				25,197	23,278
<b>Omoro SS</b>	Omoro SS	Conditional Grant to Secondary Education	N/A	25,197	23,278

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>611,008</b>	<b>464,113</b>
<b>Sector: Health</b>				<b>101,423</b>	<b>65,943</b>
<b>LG Function: Primary Healthcare</b>				<b>101,423</b>	<b>65,943</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>39,000</b>	<b>0</b>
LCII: Abukamola Parish				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Omoro H/C III fenced</b>	Omoro H/C III	Conditional Grant to PHC - development	Being Procured	25,000	0
LCII: Angetta Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 stance latrine constructed at Angetta H/U</b>	Angetta H/C II	Unspent balances – Conditional Grants	Works Underway	14,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>5,375</b>	<b>7,976</b>
LCII: Angetta Parish				5,375	7,976
Item: 231002 Residential buildings (Depreciation)					
<b>1 staff house completed at Angetta H/C II</b>	Angetta H/C II	Unspent balances – Conditional Grants	Completed  (Commission & in use)	5,375	7,976
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,000</b>	<b>2,100</b>
LCII: Omarari Parish				2,000	2,100
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for rehabilitation of OPD at Omarari H/C II paid</b>	Omarari H/C II	Conditional Grant to PHC - development	Completed	2,000	2,100
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>43,500</b>	<b>44,500</b>
LCII: Abukamola Parish				43,500	44,500
Item: 231005 Machinery and equipment					
<b>Medical beds and mattresses procured for Omoro H/CIII</b>	Amugu HC III & Akura H/C II	Conditional Grant to PHC - development	Completed	43,500	44,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,548</b>	<b>11,367</b>
LCII: Not Specified				7,217	7,578
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Omoro H/C III</b>	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A  (Fund received)	7,217	7,578
LCII: Oculokori Parish				4,330	3,789
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adwir H/C II</b>	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A  (Fund received)	4,330	3,789

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omoro Sub-county</b>		<i>LCIV: Ajuri</i>		<b>611,008</b>	<b>464,113</b>
<b>Sector: Water and Environment</b>				<b>28,900</b>	<b>24,150</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,900</b>	<b>24,150</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>4,272</b>
LCII: Angetta Parish				4,500	4,272
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected at Angetta LC 1</b>	Angetta LC 1	Conditional transfer for Rural Water	Completed	4,500	4,272
			(Defect period runs)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,100</b>	<b>3,726</b>
LCII: Omarari Parish				4,100	3,726
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated in Omoro sub county</b>	Akwaniilum P/S	Conditional Grant to Rural Water	Completed	4,100	3,726
			(Defect period runs)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,300</b>	<b>16,151</b>
LCII: Abukamola Parish				20,300	16,151
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Omoro subcounty</b>	Omoro H/C III	Conditional transfer for Rural Water	Completed	20,300	16,151
			(Defect period runs)		
<b>Sector: Social Development</b>				<b>7,289</b>	<b>10,289</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,289</b>	<b>10,289</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,289</b>	<b>10,289</b>
LCII: Abukamola Parish				7,289	10,289
Item: 263326 Conditional transfers for LGDP					
<b>Omoro S/cty</b>	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,289	10,289

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>338,590</b>	<b>307,433</b>
<b>Sector: Agriculture</b>				<b>74,010</b>	<b>81,793</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,010</b>	<b>81,793</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,010</b>	<b>81,793</b>
LCII: Abia Parish				74,010	81,793
Item: 263329 NAADS					
<b>Abia Sub-county</b>	Abia S/cty H/Qs	Conditional Grant for NAADS	N/A	74,010	81,793
<b>Sector: Works and Transport</b>				<b>7,484</b>	<b>4,505</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,484</b>	<b>4,505</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429</b>	<b>4,505</b>
LCII: Abia Parish				5,429	4,505
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abia LG</b>	Alwodo Swamp	Other Transfers from Central Government	N/A	5,429	4,505
<b>Output: District Roads Maintenance (URF)</b>				<b>2,055</b>	<b>0</b>
LCII: Oteno Parish				2,055	0
Item: 263201 LG Conditional grants					
<b>Manual routine maintenance of Oteno Hc-Tekulu P/s</b>	Oteno Hc-Tekulu P/s (6km)	Other Transfers from Central Government	N/A	2,055	0
<b>Sector: Education</b>				<b>170,197</b>	<b>153,926</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,197</b>	<b>80,584</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>11,794</b>	<b>12,004</b>
LCII: Abango-Imany Parish				10,579	10,789
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2-classroom block (fitings, plastering, painting &amp; screeding at Agurodenge p/s</b>	Agurodenge p/s	Conditional Grant to SFG	Completed	10,579	10,789
			(In use)		
LCII: Atinkok Parish				1,215	1,215
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class rooms at Awali p/s</b>	Awali p/s	Conditional Grant to SFG	Completed	1,215	1,215
			(In use)		
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000</b>	<b>8,013</b>
LCII: Aberidwogo Parish				12,000	8,013
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>338,590</b>	<b>307,433</b>
<b>5 stance latrine constructed at Aguredenge P/S</b>	Aguredenge P/S	Conditional Grant to SFG	Completed	12,000	8,013
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>17,280</b>	<b>16,313</b>
LCII: Abia Parish				4,320	4,248
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Abia p/s</b>	Abia primary school	Conditional Grant to SFG	Completed	4,320	4,248
			(36 Supplied)		
LCII: Atinkok Parish				4,320	3,962
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Awali p/s</b>	Awali p/s	Conditional Grant to SFG	Completed	4,320	3,962
			(36 Supplied)		
LCII: Oteno Parish				4,320	4,140
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Oteno p/s</b>	Oteno p/s	Conditional Grant to SFG	Completed	4,320	4,140
			(36 Supplied)		
LCII: Tekulu Parish				4,320	3,962
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Tekulu p/s</b>	Tekulu p/s	Conditional Grant to SFG	Completed	4,320	3,962
			(36 Supplied)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,123</b>	<b>44,254</b>
LCII: Abango-Imany Parish				6,560	8,843
Item: 263104 Transfers to other govt. units					
<b>Anwata</b>	Anwata P/S	Conditional Grant to Primary Education	N/A	3,425	4,033
<b>Awinyoru P/S</b>	Awinyoru P/S	Conditional Grant to Primary Education	N/A	3,136	4,811
LCII: Aberidwogo Parish				9,706	10,572
Item: 263104 Transfers to other govt. units					
<b>Awali P/S</b>	Awali P/S	Conditional Grant to Primary Education	N/A	4,940	5,448
<b>Agurudenge P/S</b>	Agurudenge P/S	Conditional Grant to Primary Education	N/A	4,766	5,124
LCII: Abia Parish				8,511	9,337
Item: 263104 Transfers to other govt. units					
<b>Abia P/S</b>	Abia P/S	Conditional Grant to Primary Education	N/A	8,511	9,337
LCII: Atinkok Parish				5,424	5,696

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>338,590</b>	<b>307,433</b>
Item: 263104 Transfers to other govt. units					
<b>Akwete P/S</b>	Akwete P/S	Conditional Grant to Primary Education	N/A	5,424	5,696
LCII: Oteno Parish				4,493	5,140
Item: 263104 Transfers to other govt. units					
<b>Oteno Community P/S</b>	Oteno Community P/S	Conditional Grant to Primary Education	N/A	4,493	5,140
LCII: Tekulu Parish				4,430	4,665
Item: 263104 Transfers to other govt. units					
<b>Tekulu P/S</b>	Tekulu P/S	Conditional Grant to Primary Education	N/A	4,430	4,665
<b>LG Function: Skills Development</b>				<b>90,000</b>	<b>73,341</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>90,000</b>	<b>73,341</b>
LCII: Abia Parish				90,000	73,341
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3-class room block at Abia Memorial</b>	Abia Massacre memorial Vocational Insitute	Conditional Grant to SFG	Completed	90,000	73,341
(Not commisioned)					
<b>Sector: Health</b>				<b>16,066</b>	<b>21,813</b>
<b>LG Function: Primary Healthcare</b>				<b>16,066</b>	<b>21,813</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,405</b>	<b>14,235</b>
LCII: Abia Parish				7,405	14,235
Item: 231001 Non Residential buildings (Depreciation)					
<b>OPD type III at Abia H/C II completed</b>	Abia H/C II	Conditional Grant to PHC - development	Completed	7,405	14,235
(Complete & in use)					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,661</b>	<b>7,578</b>
LCII: Abia Parish				4,330	3,789
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abia H/C II</b>	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	3,789
(Fund received)					
LCII: Not Specified				4,330	3,789
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oteno H/C II</b>	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	3,789
(Fund received)					
<b>Sector: Water and Environment</b>				<b>48,800</b>	<b>40,252</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,800</b>	<b>40,252</b>
<i>Capital Purchases</i>					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abia Sub-county</b>		<i>LCIV: Moroto</i>		<b>338,590</b>	<b>307,433</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,400</b>	<b>19,878</b>
LCII: Abia Parish				24,400	19,878
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Apungi Village</b>	Apungi Village	Conditional transfer for Rural Water	Completed	20,300	16,151
			(Defect period runs)		
<b>1 borehole rehabilitated in Abia sub county</b>	Onangogwec village	Conditional Grant to Rural Water	Completed	4,100	3,726
			(Defect period runs)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400</b>	<b>20,375</b>
LCII: Tekulu Parish				24,400	20,375
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Omoto</b>	Omito Village	Conditional transfer for Rural Water	Completed	4,100	3,726
			(Defect period runs)		
<b>1 deep well drilled and installed at Abia sub county</b>	Okanycani Village	Conditional transfer for Rural Water	Completed	20,300	16,649
			(Defect period runs)		
<b>Sector: Social Development</b>				<b>7,288</b>	<b>5,144</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>5,144</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>5,144</b>
LCII: Abia Parish				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
<b>Abia s/cty</b>	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,144
<b>Sector: Public Sector Management</b>				<b>14,746</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>14,746</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,746</b>	<b>0</b>
LCII: Abia Parish				14,746	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Abia</b>	Abia Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	14,746	0

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>487,083</b>	<b>477,289</b>
<b>Sector: Agriculture</b>				<b>67,112</b>	<b>75,412</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,112</b>	<b>75,412</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,112</b>	<b>75,412</b>
LCII: kai Parish				67,112	75,412
Item: 263329 NAADS					
<b>Akura Sub-county</b>	Akura s/cty H/Qs	Conditional Grant for NAADS	N/A	67,112	75,412
<b>Sector: Works and Transport</b>				<b>79,780</b>	<b>102,192</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,780</b>	<b>102,192</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429</b>	<b>4,505</b>
LCII: Akura Parish				5,429	4,505
Item: 263312 Conditional transfers for Road Maintenance					
<b>Akura LG</b>	Aryono Swamp (along Akura Atingtwo road)	Other Transfers from Central Government	N/A	5,429	4,505
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>20,000</b>	<b>0</b>
LCII: Otweotoke Parish				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Dog-ayira Culverts works</b>	Dog-ayira Culverts	Roads Rehabilitation Grant	N/A	20,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>54,351</b>	<b>97,687</b>
LCII: kai Parish				54,351	97,687
Item: 263201 LG Conditional grants					
<b>Completion of Akura Abia Road</b>	Akura - Abia Road	Other Transfers from Central Government	N/A	50,000	97,687
			(Works completed)		
<b>Mannual routine maintenance of Akura Sub-county-Oteno-Abia</b>	Akura Sub-county-Oteno-Abia Road (14km)	Other Transfers from Central Government	N/A	4,351	0
<b>Sector: Education</b>				<b>222,318</b>	<b>189,359</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>174,729</b>	<b>139,465</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>108,031</b>	<b>88,209</b>
LCII: Akura Parish				40,811	31,779
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 7 class rooms completed at Alira (fittings, screeding, aprons, plastering &amp; painting) at Alira P/S</b>	Alira P/S	Conditional Grant to SFG	Completed	40,811	31,779
LCII: Anyanga Parish				5,766	5,290

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>487,083</b>	<b>477,289</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2- Class room block ( Painting &amp; maintenance) at Akwangkel p/s</b>	Akwangkel p/s	Conditional Grant to SFG	Completed	5,766	5,290
			(In use)		
LCII: Bardago Parish				61,454	51,140
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of rehabilitation of 4 class rooms at Bardago p/s</b>	Bardago p/s	Conditional Grant to SFG	Works Underway	1,454	0
<b>2 classroom block with office constructed at omele Modern P/s</b>	Omele Modern P/S	Conditional Grant to SFG	Completed	60,000	51,140
			(Not Commissioned)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>21,600</b>	<b>4,140</b>
LCII: Akura Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Alira P/S</b>	Alira P/S	Conditional Grant to SFG	Being Procured	4,320	0
LCII: Anyanga Parish				12,960	4,140
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Ocabu p/s</b>	Ocabu p/s	Conditional Grant to SFG	Being Procured	4,320	0
<b>36 three seater desks supplied to Akwangkel p/s</b>	Akwangkel p/s	Conditional Grant to SFG	Being Procured	4,320	0
<b>36 three seater desks supplied to Awiny p/s</b>	Awiny p/s	Conditional Grant to SFG	Completed	4,320	4,140
			(36 Supplied)		
LCII: Bardago Parish				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Omele modern</b>	Omele modern	Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,098</b>	<b>47,116</b>
LCII: Akura Parish				6,260	4,811
Item: 263104 Transfers to other govt. units					
<b>Agoro P/S</b>	Agoro P/S	Conditional Grant to Primary Education	N/A	6,260	4,811
LCII: Anyanga Parish				16,097	15,817

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>487,083</b>	<b>477,289</b>
Item: 263104 Transfers to other govt. units					
<b>Alira P/S</b>	Alira P/S	Conditional Grant to Primary Education	N/A	8,259	7,312
<b>Fatima Aloï Dem</b>	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	N/A	7,838	8,505
LCII: Bardago Parish				12,336	14,083
Item: 263104 Transfers to other govt. units					
<b>Akwangkel P/S</b>	Akwangkel P/S	Conditional Grant to Primary Education	N/A	7,601	8,424
<b>Bardago P/S</b>	Bardago P/S	Conditional Grant to Primary Education	N/A	4,735	5,659
LCII: kai Parish				10,405	12,405
Item: 263104 Transfers to other govt. units					
<b>Omele Modern p/s</b>	Omele Morden P/S	Conditional Grant to Primary Education	N/A	5,497	6,239
<b>Ocabu P/S</b>	Ocabu P/S	Conditional Grant to Primary Education	N/A	4,908	6,166
<b>LG Function: Secondary Education</b>				<b>47,589</b>	<b>49,893</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,589</b>	<b>49,893</b>
LCII: Otweotoke Parish				47,589	49,893
Item: 263319 Conditional transfers for Secondary Schools					
<b>Fatima Comprehensive</b>	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	47,589	49,893
<b>Sector: Health</b>				<b>47,039</b>	<b>64,930</b>
<b>LG Function: Primary Healthcare</b>				<b>47,039</b>	<b>64,930</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,709</b>	<b>0</b>
LCII: Akura Parish				2,709	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 staff house completed at Akura H/C II</b>	Apala H/C III	Unspent balances – Conditional Grants	Not Started	2,709	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>13,000</b>	<b>17,141</b>
LCII: Anyanga Parish				13,000	17,141
Item: 231001 Non Residential buildings (Depreciation)					
<b>OPD at Anyanga renovated</b>	Anyanga H/C II	Conditional Grant to PHC - development	Completed (Complete & in use)	13,000	17,141
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>27,000</b>	<b>44,000</b>
LCII: Akura Parish				27,000	44,000

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>487,083</b>	<b>477,289</b>
Item: 231005 Machinery and equipment					
<b>Medical beds and mattresses procured for Apala H/CIII</b>	Akura H/C III & Amugu H/C III	Unspent balances – Conditional Grants	Completed	27,000	44,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,330</b>	<b>3,789</b>
LCII: kai Parish				4,330	3,789
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akura H/C II</b>	Akura H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	3,789
(Fund received)					
<b>Sector: Water and Environment</b>				<b>48,800</b>	<b>40,252</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,800</b>	<b>40,252</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,400</b>	<b>19,878</b>
LCII: Akura Parish				20,300	16,151
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Agoro Village</b>	Agoro Village	Conditional transfer for Rural Water	Completed	20,300	16,151
(Defect period runs)					
LCII: Bardago Parish				4,100	3,726
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated in Akura sub county</b>	Inangapat village	Conditional Grant to Rural Water	Completed	4,100	3,726
(Defect period runs)					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400</b>	<b>20,375</b>
LCII: kai Parish				20,300	16,649
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Akura sub county</b>	Akura S/cty H/Qs	Conditional transfer for Rural Water	Completed	20,300	16,649
(Defect period runs)					
LCII: Otweotoke Parish				4,100	3,726
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Ongom Tech</b>	Ongom Tech School (Fatima Ward)	Conditional transfer for Rural Water	Completed	4,100	3,726
(Defect period runs)					
<b>Sector: Social Development</b>				<b>7,288</b>	<b>5,144</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>5,144</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>5,144</b>
LCII: kai Parish				7,288	5,144
Item: 263326 Conditional transfers for LGDP					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akura Sub-county</b>		<i>LCIV: Moroto</i>		<b>487,083</b>	<b>477,289</b>
<b>Akura S/cty</b>	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,144
			(Received & utilised)		
<b>Sector: Public Sector Management</b>				<b>14,746</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>14,746</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>14,746</b>	<b>0</b>
LCII: Akura Parish				14,746	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured for the Sub-county chief-Akura</b>	Akura Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	14,746	0

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,179,945</b>	<b>759,292</b>
<b>Sector: Agriculture</b>				<b>78,154</b>	<b>62,624</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,141</i>	<i>62,624</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,141</b>	<b>62,624</b>
LCII: Nakabela Ward				58,141	62,624
Item: 263329 NAADS					
<b>Alebtong T/C</b>		Conditional Grant for NAADS	N/A	58,141	62,624
<i>LG Function: District Production Services</i>				<i>20,013</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,013</b>	<b>0</b>
LCII: Alyec Ward				20,013	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Production offices remodded, renovated &amp; reroofed</b>	Alebtong H/Qs	LGMSD (Former LGDP)	Not Started	20,013	0
<b>Sector: Works and Transport</b>				<b>205,609</b>	<b>70,126</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>205,609</i>	<i>70,126</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,000</b>	<b>0</b>
LCII: Alyec Ward				1,000	0
Item: 231005 Machinery and equipment					
<b>1 Digital camera procured</b>	District Engineering Offices	LGMSD (Former LGDP)	Being Procured	1,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>22,199</b>	<b>0</b>
LCII: Alyec Ward				22,199	0
Item: 231005 Machinery and equipment					
<b>District Pedestrian roller procured</b>	District H/Qs	LGMSD (Former LGDP)	Not Started	22,199	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,400</b>	<b>0</b>
LCII: Alyec Ward				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Wooden office chairs, wooden office tables and plastic chairs procured</b>	District Engineering Offices	LGMSD (Former LGDP)	Being Procured	3,400	0
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>104,335</b>	<b>0</b>
LCII: Alyec Ward				104,335	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,179,945</b>	<b>759,292</b>
<b>Low cost sealing Along Alebtong T/C - Abako Road (part of Co funding)</b>	Alebtong T/C- Abako Road	Roads Rehabilitation Grant	N/A	104,335	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,517</b>	<b>67,726</b>
LCII: Nakabela Ward				13,801	18,925
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintance of Obote Avenue</b>	Obote Avenue	Other Transfers from Central Government	N/A	4,497	1,450
			(Works completed)		
<b>Equiptment maintance and repair</b>	Office of Town Council Engineer	Other Transfers from Central Government	N/A	6,000	6,000
<b>Office operation</b>	Office of Town Council Engineer	Other Transfers from Central Government	N/A	3,304	11,475
			(Funds utilised)		
LCII: Not Specified				58,717	48,801
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Periodic maintenance of Okello Kadogo Rd (0.2km)</b>	Okello Kadogo Rd (0.2km)	Other Transfers from Central Government	N/A	2,838	0
<b>Routine manual maintance of Okodi Acur Road</b>	Okodi Acur Road	Other Transfers from Central Government	N/A	2,300	0
<b>Routine manual maintance of Odwe JB Road</b>	Odwe JB Road	Other Transfers from Central Government	N/A	1,840	0
<b>Routine manual maintance of Adyebo Cosmas road</b>	Adyebo Cosmas Road	Other Transfers from Central Government	N/A	2,300	1,813
			(Works completed)		
<b>Periodic maintenance of Okwongo Rd (0.22km)</b>	Okwongo Rd (0.22km)	Other Transfers from Central Government	N/A	3,122	0
<b>Routine manual maintance of Okwongo Road</b>	Okwongo Road	Other Transfers from Central Government	N/A	1,024	290
			(Works completed)		
<b>Periodic maintenance of Okio Mike Rd (0.2km)</b>	Okio Mike Rd (0.2km)	Other Transfers from Central Government	N/A	2,838	0

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,179,945</b>	<b>759,292</b>
<b>Routine manual maintenance of Okello Kadogo road</b>	Okello Kadogo Road	Other Transfers from Central Government	N/A	920	435
			(Works completed)		
<b>Periodic maintenance of Odwee JB Rd (0.43km)</b>	Odwee JB Rd (0.43km)	Other Transfers from Central Government	N/A	6,102	14,000
<b>Periodic maintenance of Obote avenue road (1.31km)</b>	Obote avenue road (1.31km)	Other Transfers from Central Government	N/A	18,591	16,890
<b>Periodic maintenance of Adyebo cosmas Rd (0.5km)</b>	Adyebo cosmas Rd (0.5km)	Other Transfers from Central Government	N/A	7,096	0
<b>Culvert installation along Okello Kadogo Road (64 Pieces ofg Culverts)</b>	Okello Kadogo Road	Other Transfers from Central Government	N/A	2,649	2,373
			(Works completed)		
<b>Periodic maintenance of Okodi Acur Rd (0.5km)</b>	Okodi Acur Rd (0.5km)	Other Transfers from Central Government	N/A	7,096	13,000
<b>Output: District Roads Maintainence (URF)</b>				<b>2,158</b>	<b>2,400</b>
LCII: Alyec Ward				2,158	2,400
Item: 263201 LG Conditional grants					
<b>Mannual routine maintenance of Alebtong TC-Okut P/S</b>	Alebtong TC-Okut P/S Road (6.3km)	Other Transfers from Central Government	N/A	2,158	2,400
			(Complete)		
<b>Sector: Education</b>				<b>160,312</b>	<b>112,231</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,902</b>	<b>25,488</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,170</b>	<b>1,008</b>
LCII: Alyec Ward				4,170	1,008
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of rehabilitation of 4 class rooms at Alebtong p/s</b>	Alebtong p/s	Conditional Grant to SFG	Works Underway	4,170	1,008
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>881</b>	<b>0</b>
LCII: Alyec Ward				881	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for 5 stance latrine at Alebtong Comprehensive ss</b>	Alebtong Comprehensive ss	Conditional Grant to SFG	Works Underway	881	0

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,179,945</b>	<b>759,292</b>
<b>Output: Provision of furniture to primary schools</b>				<b>22,320</b>	<b>16,248</b>
LCII: Alyec Ward				22,320	16,248
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three-seater school desks supplied to Alebtong P/s</b>	Alebtong Primary School	Conditional Grant to SFG	Completed	4,320	4,248
			(In use)		
<b>180 three seater desks supplied to Aberidwogo, Olaka, Atingtwo, Aloj parents, Apado, Barolimo, Ayumu</b>	Alebtong District Headquarters	LGMSD (Former LGDP)	Works Underway	18,000	12,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,531</b>	<b>8,232</b>
LCII: Alyec Ward				714	0
Item: 263104 Transfers to other govt. units					
<b>Bank charges</b>	Crane bank Lira	Conditional Grant to Primary Education	N/A	714	0
LCII: Nakabela Ward				7,817	8,232
Item: 263104 Transfers to other govt. units					
<b>Alebtong Primary School</b>	Alebtong Primary school	Conditional Grant to Primary Education	N/A	7,817	8,232
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>0</b>
LCII: Alyec Ward				30,000	0
Item: 231004 Transport equipment					
<b>2 motorcycles Yamaha AG 100</b>	District HQRS (District Education Offices)	Conditional Grant to SFG	Not Started	30,000	0
<b>LG Function: Special Needs Education</b>				<b>94,410</b>	<b>86,743</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>94,410</b>	<b>86,743</b>
LCII: Alyec Ward				94,410	86,743
Item: 231001 Non Residential buildings (Depreciation)					
<b>Special needs unit constructed</b>	Alebtong P/S	Conditional Grant to SFG	Completed	94,410	86,743
			(Not yet Commissioned)		
<b>Sector: Health</b>				<b>111,004</b>	<b>69,246</b>
<b>LG Function: Primary Healthcare</b>				<b>111,004</b>	<b>69,246</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>0</b>
LCII: Alyec Ward				6,000	0
Item: 231005 Machinery and equipment					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,179,945</b>	<b>759,292</b>
<b>3 lap top computers procured for DHO, 2 ADHOs &amp; Biostat</b>	DHO's Office	LGMSD (Former LGDP)	Being Procured	6,000	0
<b>Output: Other Capital</b>				<b>49,367</b>	<b>14,047</b>
LCII: Alyec Ward				49,367	14,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Alebtong HC IV compound Designed.</b>	Alebtong H/C IV	LGMSD (Former LGDP)	Not Started	8,000	0
<b>Payment of retentions for various works</b>	District H/Qs	Unspent balances – Conditional Grants	Works Underway	10,000	3,483
<b>Alebtong H/C IV fenced</b>	Alebtong H/C IV	Conditional Grant to PHC - development	Completed	23,000	2,293
<b>ART Clinic at Alebtong H/C IV completed</b>	Alebtong H/C IV	Unspent balances – Conditional Grants	(Completed) Works Underway	8,367	8,271
<b>Output: Staff houses construction and rehabilitation</b>				<b>13,535</b>	<b>12,398</b>
LCII: Alyec Ward				13,535	12,398
Item: 231002 Residential buildings (Depreciation)					
<b>Water supply extended to 2 blocks of Doctor's houses at Alebtong HIV</b>	Alebtong H/C IV	Conditional Grant to PHC - development	Completed	13,535	12,398
			(Completed & in use)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>21,300</b>	<b>23,620</b>
LCII: Alyec Ward				21,300	23,620
Item: 231002 Residential buildings (Depreciation)					
<b>1 staff house completed at Alebtong HC IV</b>	Alebtong H/C IV	Unspent balances – Conditional Grants	Completed	3,224	3,063
			(Completed & in use)		
<b>Electricity extended to staff houses at Alebtong H/C IV</b>	Alebtong H/C IV	Conditional Grant to PHC - development	Completed	18,076	20,557
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,802</b>	<b>19,182</b>
LCII: Apado Ward				20,802	19,182
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alebtong H/C IV</b>	Alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A	20,802	19,182
			(Fund received)		
<b>Sector: Water and Environment</b>				<b>28,733</b>	<b>28,552</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,733</b>	<b>28,552</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>13,000</b>	<b>0</b>

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,179,945</b>	<b>759,292</b>
LCII: Alyec Ward				13,000	0
Item: 231004 Transport equipment					
<b>1 motorcycle procured</b>	District Water Office	LGMSD (Former LGDP)	Being Procured	13,000	0
			(Delivery due)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,823</b>	<b>0</b>
LCII: Alyec Ward				1,823	0
Item: 231005 Machinery and equipment					
<b>1 Lap top procured</b>	District Water Offices	Conditional transfer for Rural Water	Being Procured	1,823	0
			(Delivery due)		
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000</b>	<b>4,000</b>
LCII: Alyec Ward				4,000	4,000
Item: 231005 Machinery and equipment					
<b>1 piece of GPS Device Procured</b>	District Water Offices	Conditional transfer for Rural Water	Completed	3,000	3,000
			(In use)		
<b>1 piece of Digital Camera Procured</b>	District Water Offices	Conditional transfer for Rural Water	Completed	1,000	1,000
			(In use)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000</b>	<b>0</b>
LCII: Alyec Ward				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 office desk and 2 office chairs procured</b>	District Water Offices	Conditional transfer for Rural Water	Being Procured	1,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,911</b>	<b>24,552</b>
LCII: Alyec Ward				8,911	24,552
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for various water projects paid</b>	District Water Offices	Conditional transfer for Rural Water	Completed	8,911	24,552
			(Retention paid)		
<b>Sector: Social Development</b>				<b>7,288</b>	<b>5,144</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>5,144</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>5,144</b>
LCII: Nakabela Ward				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
<b>Alebtong T/C</b>	Alebtong T/C	LGMSD (Former LGDP)	N/A	7,288	5,144
<b>Sector: Public Sector Management</b>				<b>588,845</b>	<b>411,369</b>
<b>LG Function: District and Urban Administration</b>				<b>571,235</b>	<b>402,569</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>131,072</b>	<b>24,501</b>
LCII: Alyec Ward				131,072	24,501
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,179,945</b>	<b>759,292</b>
<b>Water office rehabilitated</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Not Started	2,000	0
<b>Partial construction of District Education Offices</b>	Alebtong District H/Qs	Unspent balances – Other Government Transfers	Works Underway	129,072	24,501
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>200,242</b>	<b>212,912</b>
LCII: Alyec Ward				200,242	212,912
Item: 231001 Non Residential buildings (Depreciation)					
<b>District Education Office Block Completed</b>	District Headquarters	LGMSD (Former LGDP)	Works Underway	200,242	212,912
			(Roofing level)		
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>54,029</b>	<b>54,029</b>
LCII: Alyec Ward				54,029	54,029
Item: 231004 Transport equipment					
<b>4 motorcycles procured for DEC</b>	District H/Qs	District Equalisation Grant	Works Underway	54,029	54,029
			(Relocated 2 Educ Hse)		
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>164,239</b>	<b>99,300</b>
LCII: Alyec Ward				164,239	99,300
Item: 231004 Transport equipment					
<b>1 motorcycles procured for Human resource dept</b>		LGMSD (Former LGDP)	Being Procured	14,746	0
<b>1 motorcycles procured for Population Office</b>	District H/Qs - Planning Unit	LGMSD (Former LGDP)	Being Procured	14,746	0
<b>1 motorcycles procured for District Planner</b>	Planning Unit	LGMSD (Former LGDP)	Being Procured	14,747	0
<b>1 Double cabin pick up procured for Revenue mobilisation &amp; Collection</b>	Alebtong District H/Qs _Finance Dept	LGMSD (Former LGDP)	Completed	120,000	99,300
			(Vehicle in use)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,000</b>	<b>3,120</b>
LCII: Alyec Ward				10,000	3,120
Item: 231005 Machinery and equipment					
<b>procurement of 1 laptop (Dell Inspiration) for CFO and Accessories (2 UPS), 1 scanner &amp; 3 external drives</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	6,000	3,120

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alebtong Town Council</b>		<i>LCIV: Moroto</i>		<b>1,179,945</b>	<b>759,292</b>
<b>1 heavy duty copier procured</b>	District H/Qs - Administration	LGMSD (Former LGDP)	Being Procured	4,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000</b>	<b>5,100</b>
LCII: Alyec Ward				4,000	5,100
Item: 231005 Machinery and equipment					
<b>Lawn mower procured</b>	Alebtong District H/Qs	LGMSD (Former LGDP)	Completed	4,000	5,100
			(Procured & in use)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,653</b>	<b>3,607</b>
LCII: Alyec Ward				7,653	3,607
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted office furniture procured for usage District offices</b>	Alebtong District H/Qs	Unspent balances – Other Government Transfers	Works Underway	7,653	3,607
<b>LG Function: Local Statutory Bodies</b>				<b>10,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>10,700</b>	<b>0</b>
LCII: Alyec Ward				10,700	0
Item: 231005 Machinery and equipment					
<b>GPS and plotters procured</b>	District Land Offices	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Being Procured	10,700	0
<b>LG Function: Local Government Planning Services</b>				<b>6,910</b>	<b>8,800</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>2,400</b>
LCII: Alyec Ward				3,000	2,400
Item: 231005 Machinery and equipment					
<b>2 lap top computers procured</b>	District Planning Office (Planner & Population Officer)	LGMSD (Former LGDP)	Completed	3,000	2,400
			(Procured & in use)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,910</b>	<b>6,400</b>
LCII: Alyec Ward				3,910	6,400
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted office furniture procured for Planning Unit</b>	District Planning Unit	LGMSD (Former LGDP)	Completed	3,910	6,400
			(Procured & in use)		

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>395,181</b>	<b>297,861</b>
<b>Sector: Agriculture</b>				<b>75,989</b>	<b>76,112</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>75,989</b>	<b>76,112</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,989</b>	<b>76,112</b>
LCII: Alal Parish				75,989	76,112
Item: 263329 NAADS					
<b>Aloï Sub-county</b>	Aloï Sub-county H/Qs	Conditional Grant for NAADS	N/A	75,989	76,112
<b>Sector: Works and Transport</b>				<b>23,585</b>	<b>7,991</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,585</b>	<b>7,991</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429</b>	<b>7,991</b>
LCII: Alal Parish				5,429	7,991
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aloï LG</b>	Aminogwal (Omwony Tigo swamp)	Other Transfers from Central Government	N/A	5,429	7,991
<b>Output: District Roads Maintenance (URF)</b>				<b>18,156</b>	<b>0</b>
LCII: Alebtong Parish				14,730	0
Item: 263201 LG Conditional grants					
<b>Manual routine maintenance of Oloo p/s-Amugu Jn road (19.7km)</b>	Oloo p/s-Amugu Jn road (19.7km)	Other Transfers from Central Government	N/A	6,166	0
<b>Manual routine maintenance of Iyama-Pida Okuru</b>	Iyama-Pida Okuru Road (16km)	Other Transfers from Central Government	N/A	5,481	0
<b>Manual routine maintenance of Oloo Jn-Aloï/Omoró Border</b>	Oloo Jn-Aloï/Omoró Border road (9km)	Other Transfers from Central Government	N/A	3,083	0
LCII: Amuria Parish				3,426	0
Item: 263201 LG Conditional grants					
<b>Manual routine maintenance of Te-cwao (Kakira Junction)-Anyanga HCII</b>	Te-cwao (Kakira Junction)-Anyanga HCII road (10km)	Other Transfers from Central Government	N/A	3,426	0
<b>Sector: Education</b>				<b>138,324</b>	<b>117,064</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,062</b>	<b>84,079</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>19,471</b>	<b>2,116</b>
LCII: Anara Parish				19,471	2,116
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>395,181</b>	<b>297,861</b>
<b>completion of 2 classrooms at Anara P/S</b>	Anara P/S	Conditional Grant to SFG	Completed	2,005	2,116
			(In use)		
<b>Completion of 2- Class room block (Fittings, screeding, plastering, painting &amp; environmental mitigations) at Awiny p/s</b>	Awiny p/s	Conditional Grant to SFG	Being Procured	17,466	0
<b>Output: Latrine construction and rehabilitation</b>				<b>12,689</b>	<b>4,337</b>
LCII: Amuria Parish				12,689	4,337
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 5 stance at Amuria P/S (Retention)</b>	Amuria P/S	Conditional Grant to SFG	Not Started	689	0
<b>5 stance latrine constructed at Kakira P/S</b>	Kakira P/S	Conditional Grant to SFG	Completed	12,000	4,337
			(Completed & in use)		
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,371</b>	<b>1,455</b>
LCII: Akwangkel Parish				2,371	1,455
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine completed at Ogogong P/S</b>	Ogogong p/S	Conditional Grant to SFG	Completed	2,371	1,455
			(Completed & in use)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>1,544</b>	<b>0</b>
LCII: Amuria Parish				1,544	0
Item: 231002 Residential buildings (Depreciation)					
<b>completion of Staff house at Amuria P/S (Retention)</b>	Amuria P/S	Conditional Grant to SFG	Works Underway	1,544	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>4,248</b>
LCII: Alal Parish				4,320	4,248
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three-seater school desks supplied to Ogengo p/s</b>	Ogengo Primary School	Conditional Grant to SFG	Completed	4,320	4,248
			(In use)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,960</b>	<b>12,636</b>
LCII: Alebtong Parish				4,320	4,248
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>395,181</b>	<b>297,861</b>
<b>36 three seater desks supplied to Iyama p/s</b>	Iyama p/s	Conditional Grant to SFG	Completed	4,320	4,248
LCII: Amuria Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	4,248
<b>36 three seater desks supplied to Kakira p/s</b>	Kakira p/s	Conditional Grant to SFG	Completed	4,320	4,248
LCII: Awiepek Parish Item: 231006 Furniture and fittings (Depreciation)				4,320	4,140
<b>36 three seater desks supplied to Alela Modern P/s</b>	Alela Modern P/s	Conditional Grant to SFG	Completed	4,320	4,140
			(36 Supplied)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,707</b>	<b>59,287</b>
LCII: Akwangkel Parish Item: 263104 Transfers to other govt. units				6,765	6,847
<b>Kakira P/S</b>	Kakira P/S	Conditional Grant to Primary Education	N/A	6,765	6,847
LCII: Alal Parish Item: 263104 Transfers to other govt. units				12,878	14,142
<b>Ogengo P/S</b>	Ogengo Primary School	Conditional Grant to Primary Education	N/A	4,798	5,599
<b>Aloï High P/S</b>	Aloï High P/S	Conditional Grant to Primary Education	N/A	8,080	8,543
LCII: Alebtong Parish Item: 263104 Transfers to other govt. units				6,470	7,333
<b>Iyama P/S</b>	Iyama P/S	Conditional Grant to Primary Education	N/A	6,470	7,333
LCII: Amuria Parish Item: 263104 Transfers to other govt. units				11,716	14,486
<b>Amuria p/s</b>	Amuria P/S	Conditional Grant to Primary Education	N/A	4,514	5,426
<b>Awiny p/s</b>	Awiny P/S	Conditional Grant to Primary Education	N/A	4,003	4,773
<b>Oloo P/S</b>	Oloo Primary School	Conditional Grant to Primary Education	N/A	3,199	4,287
LCII: Anara Parish Item: 263104 Transfers to other govt. units				8,202	9,648

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>395,181</b>	<b>297,861</b>
Anara P/S	Anara p/s	Conditional Grant to Primary Education	N/A	4,498	4,978
<b>Anara - Oogong p/s</b>	Anara - Oogong P/S	Conditional Grant to Primary Education	N/A	3,704	4,670
LCII: Awiepek Parish				5,676	6,831
Item: 263104 Transfers to other govt. units					
<b>Alela Modern P/S</b>	Alela Morden P/S	Conditional Grant to Primary Education	N/A	5,676	6,831
<b>LG Function: Secondary Education</b>				<b>33,262</b>	<b>32,985</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>2,635</b>	<b>0</b>
LCII: Alal Parish				2,635	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a twin staff house at</b>	Aloï SS	Conditional Grant to SFG	Completed	2,635	0
<b>Completion of a twin staff house at Aloï SS</b>					
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,627</b>	<b>32,985</b>
LCII: Alal Parish				30,627	32,985
Item: 263319 Conditional transfers for Secondary Schools					
<b>Aloï SS</b>	Aloï SS	Conditional Grant to Secondary Education	N/A	30,627	32,985
<b>Sector: Health</b>				<b>7,459</b>	<b>7,459</b>
<b>LG Function: Primary Healthcare</b>				<b>7,459</b>	<b>7,459</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,459</b>	<b>7,459</b>
LCII: Anara Parish				7,459	7,459
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aloï Mission H/C III</b>	Aloï Mission H/C III	Conditional transfers to NGO Hospitals	N/A	7,459	7,459
			(Fund received)		
<b>Sector: Water and Environment</b>				<b>53,300</b>	<b>39,755</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,300</b>	<b>39,755</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Alebtong Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected at Aweikoko village</b>	, Abako-kwo village	Conditional transfer for Rural Water	Being Procured	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,400</b>	<b>19,878</b>
LCII: Akwangkel Parish				4,100	3,726

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>395,181</b>	<b>297,861</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated in Aloï S/cty</b>	Onango Village	Conditional transfer for Rural Water	Completed (Defect period runs)	4,100	3,726
LCII: Awiepek Parish				20,300	16,151
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Te-dam village</b>	Te-dam village	Conditional transfer for Rural Water	Completed (Defect period runs)	20,300	16,151
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,400</b>	<b>19,878</b>
LCII: Amuria Parish				20,300	16,151
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 deep well drilled and installed at Aloï Sub county</b>	Aloï S/cty H/Qs	Conditional transfer for Rural Water	Completed (Defect period runs)	20,300	16,151
LCII: Anara Parish				4,100	3,726
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Tecwao T/C</b>	Tecwao Trading Centre	Conditional transfer for Rural Water	Completed (Defect period runs)	4,100	3,726
<b>Sector: Social Development</b>				<b>7,288</b>	<b>5,144</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>5,144</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>5,144</b>
LCII: Alal Parish				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
<b>Aloï s/cty</b>	Aloï s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,144
<b>Sector: Public Sector Management</b>				<b>89,237</b>	<b>44,337</b>
<b>LG Function: District and Urban Administration</b>				<b>89,237</b>	<b>44,337</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>23,470</b>	<b>27,341</b>
LCII: Amuria Parish				23,470	27,341
Item: 231001 Non Residential buildings (Depreciation)					
<b>Partial construction of Aloï sub-county Offices</b>	Aloï s/cty new site	LGMSD (Former LGDP)	Completed	23,470	27,341
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>65,767</b>	<b>16,995</b>
LCII: Amuria Parish				65,767	16,995
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aloï Sub-county</b>		<i>LCIV: Moroto</i>		<b>395,181</b>	<b>297,861</b>
<b>Aloï Sub-county H/Qs completed</b>	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway (Roofing level)	65,767	16,995

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala sub-county</b>		<i>LCIV: Moroto</i>		<b>428,828</b>	<b>345,674</b>
<b>Sector: Agriculture</b>				<b>66,705</b>	<b>75,412</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,705</i>	<i>75,412</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,705</b>	<b>75,412</b>
LCII: Okwangole Parish				66,705	75,412
Item: 263329 NAADS					
<b>Apala S/cty</b>	Apala S/cty H/Qs	Conditional Grant for NAADS	N/A	66,705	75,412
<b>Sector: Works and Transport</b>				<b>46,702</b>	<b>6,610</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>46,702</i>	<i>6,610</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,429</b>	<b>6,610</b>
LCII: Okwangole Parish				5,429	6,610
Item: 263312 Conditional transfers for Road Maintenance					
<b>Apala LG</b>	Barolimo swamp	Other Transfers from Central Government	N/A	5,429	6,610
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>38,875</b>	<b>0</b>
LCII: Okwangole Parish				38,875	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Raising of Ocen John Swamp</b>	Ocen John Swamp (500mtr)	Roads Rehabilitation Grant	N/A	38,875	0
<b>Output: District Roads Maintenance (URF)</b>				<b>2,398</b>	<b>0</b>
LCII: Okwangole Parish				2,398	0
Item: 263201 LG Conditional grants					
<b>Manual routine maintenance of Apala Jn-Barr Border</b>	Apala Jn-Barr Border road (7km)	Other Transfers from Central Government	N/A	2,398	0
<b>Sector: Education</b>				<b>162,809</b>	<b>152,222</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,123</i>	<i>73,516</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,219</b>	<b>5,988</b>
LCII: Okwangole Parish				2,188	5,988
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maintenance of 2 class room block at Apala P/s</b>	Apala P/S	Conditional Grant to SFG	Completed (In use)	2,188	5,988
LCII: Olaoilongo Parish				1,031	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of 2 class rooms at Telela paid</b>	Telela p/s	Conditional Grant to SFG	Works Underway	1,031	0
<b>Output: Latrine construction and rehabilitation</b>				<b>3,639</b>	<b>3,639</b>
LCII: Okwangole Parish				3,639	3,639

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala sub-county</b>		<i>LCIV: Moroto</i>		<b>428,828</b>	<b>345,674</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 5 stance at Adoma P/S</b>	Adoma P/S	Conditional Grant to SFG	Completed (Completed & in use)	3,639	3,639
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>19,075</b>	<b>3,800</b>
LCII: Okwangole Parish				19,075	3,800
Item: 231002 Residential buildings (Depreciation)					
<b>completion of Staff house (fittings, plastering, screeding and painting)</b>	Apala P/S	Conditional Grant to SFG	Completed (Complete & in use)	19,075	3,800
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>17,698</b>	<b>17,411</b>
LCII: Abiting Parish				9,058	8,915
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retention for supply of 36 Desks to Telela p/s paid</b>	Telela P/S	Conditional Grant to SFG	Completed	209	210
<b>36 three seater desks supplied to Abongodyang P/S</b>	Abongodyang P/S	Conditional Grant to SFG	Completed (36 Supplied)	4,320	4,248
<b>Retention for supply of Desks to Abongodyang p/s Paid</b>	Abongodyang P/S	Conditional Grant to SFG	Completed	209	210
<b>36 three seater desks supplied to Telela p/S</b>	Telela p/S	Conditional Grant to SFG	Completed	4,320	4,248
LCII: Obim Parish				8,640	8,496
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 three seater desks supplied to Orupu P/S</b>	Orupu P/S	Conditional Grant to SFG	Completed	4,320	4,248
<b>36 three seater desks supplied to Obim p/s</b>	Obim p/s	Conditional Grant to SFG	Completed	4,320	4,248
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,492</b>	<b>42,679</b>
LCII: Abiting Parish				5,976	6,528
Item: 263104 Transfers to other govt. units					
<b>Abongodyang P/S</b>	Abongodyang P/S	Conditional Grant to Primary Education	N/A	5,976	6,528
LCII: Amononeno Parish				7,839	9,908
Item: 263104 Transfers to other govt. units					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala sub-county</b>		<i>LCIV: Moroto</i>		<b>428,828</b>	<b>345,674</b>
<b>Oloro High p/s</b>	Oloro High p/s	Conditional Grant to Primary Education	N/A	3,430	4,681
<b>Adoma p/s</b>	Adoma p/s	Conditional Grant to Primary Education	N/A	4,408	5,227
LCII: Obim Parish				12,546	13,543
Item: 263104 Transfers to other govt. units					
<b>Orupo Parents P/S</b>	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	4,640	5,081
<b>Obim p/s</b>	Obim p/s	Conditional Grant to Primary Education	N/A	7,906	8,462
LCII: Okwangole Parish				5,219	6,431
Item: 263104 Transfers to other govt. units					
<b>Apala p/s</b>	Apala p/s	Conditional Grant to Primary Education	N/A	5,219	6,431
LCII: Olaoilongo Parish				5,913	6,269
Item: 263104 Transfers to other govt. units					
<b>Telela P/S</b>	Telela Primary School	Conditional Grant to Primary Education	N/A	5,913	6,269
<b>LG Function: Secondary Education</b>				<b>81,686</b>	<b>78,706</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>31,415</b>	<b>28,207</b>
LCII: Okwangole Parish				31,415	28,207
Item: 231001 Non Residential buildings (Depreciation)					
<b>A Science Laboratory completed at Apala SS</b>	Apala SS	Conditional Grant to SFG	Completed	31,415	28,207
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,271</b>	<b>50,498</b>
LCII: Okwangole Parish				50,271	50,498
Item: 263319 Conditional transfers for Secondary Schools					
<b>Apala ss</b>	Apala ss	Conditional Grant to Secondary Education	N/A	50,271	50,498
<b>Sector: Health</b>				<b>94,747</b>	<b>64,994</b>
<b>LG Function: Primary Healthcare</b>				<b>94,747</b>	<b>64,994</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>2,000</b>
LCII: Okwangole Parish				25,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Apala H/C III fenced</b>	Apala H/C III	Conditional Grant to PHC - development	Completed	25,000	2,000
			(Completed)		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>58,200</b>	<b>51,627</b>

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala sub-county</b>		<i>LCIV: Moroto</i>		<b>428,828</b>	<b>345,674</b>
LCII: Obim Parish				58,200	51,627
Item: 231002 Residential buildings (Depreciation)					
<b>staff house type 1E constructed at Obim H/C II</b>	Obim H/C II	Conditional Grant to PHC - development	Completed	58,200	51,627
			(Not commissioned)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,547</b>	<b>11,367</b>
LCII: Obim Parish				4,330	3,789
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obim H/C II</b>	Obim H/C II	Conditional Grant to PHC- Non wage	N/A	4,330	3,789
			(Fund received)		
LCII: Okwangole Parish				7,217	7,578
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apala H/C III</b>	Apala H/C III	Conditional Grant to PHC- Non wage	N/A	7,217	7,578
			(Fund received)		
<b>Sector: Water and Environment</b>				<b>48,800</b>	<b>39,755</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,800</b>	<b>39,755</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,700</b>	<b>36,029</b>
LCII: Okwangole Parish				44,700	36,029
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Deep boreholes drilled at Elupe village</b>	Elupe village	Conditional transfer for Rural Water	Completed	20,300	16,151
			(Defect period runs)		
<b>1 Deep boreholes drilled at Adagawaka village</b>	Adagawaka village	Conditional transfer for Rural Water	Completed	20,300	16,151
			(Defect period runs)		
<b>1 borehole rehabilitated in Apala sub county</b>	Onango Village	Conditional Grant to Rural Water	Being Procured	4,100	3,726
			(Defect period runs)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100</b>	<b>3,726</b>
LCII: Olaoilongo Parish				4,100	3,726
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 borehole rehabilitated at Telela Village</b>	Telela Village	Conditional transfer for Rural Water	Completed	4,100	3,726
			(Defect period runs)		
<b>Sector: Social Development</b>				<b>7,288</b>	<b>5,144</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,288</b>	<b>5,144</b>
<i>Lower Local Services</i>					

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apala sub-county</b>		<i>LCIV: Moroto</i>		<b>428,828</b>	<b>345,674</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,288</b>	<b>5,144</b>
LCII: Okwangole Parish				7,288	5,144
Item: 263326 Conditional transfers for LGDP					
<b>Apala S/cty</b>	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,144
			(Received & utilised)		
<b>Sector: Public Sector Management</b>				<b>1,777</b>	<b>1,537</b>
<b>LG Function: District and Urban Administration</b>				<b>1,777</b>	<b>1,537</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,777</b>	<b>1,537</b>
LCII: Okwangole Parish				1,777	1,537
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for construction of 5 stance latrine at Apala s/cty H/Qs paid</b>	Apala S/cty H/Qs	LGMSD (Former LGDP)	Completed	1,777	1,537

**Vote: 588** Alebtong District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>47,996</b>	<b>37,840</b>
<b>Sector: Works and Transport</b>				<b>920</b>	<b>363</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>920</b>	<b>363</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>920</b>	<b>363</b>
LCII: Not Specified				920	363
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Routine manual maintenance of Okio Mike Road</b>	Okio Mike Road	Not Specified	N/A	920	363
(Works completed)					
<b>Sector: Education</b>				<b>47,076</b>	<b>12,188</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,076</b>	<b>12,188</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>12,188</b>
LCII: Not Specified				0	12,188
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Latrine constructed at Ojul P/S</b>	Latrine constructed at Ojul P/S	Conditional Grant to SFG	Works Underway	0	12,188
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,076</b>	<b>0</b>
LCII: Not Specified				47,076	0
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	47,076	0
<b>Sector: Health</b>				<b>0</b>	<b>25,290</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>25,290</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>25,290</b>
LCII: Not Specified				0	25,290
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	25,290

**Vote: 588** Alebtong District**2013/14 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 588** Alebtong District**2013/14 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	Gaps
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	Gaps
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