

Vote: 588 Alebtong District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2014/15. 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: 8/10/2015

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

Vote: 588 Alebtong District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	581,505	290,702	50%
2a. Discretionary Government Transfers	1,485,142	1,838,253	124%
2b. Conditional Government Transfers	11,342,548	11,249,548	99%
2c. Other Government Transfers	4,999,068	4,202,422	84%
3. Local Development Grant	862,618	862,618	100%
4. Donor Funding	334,806	177,856	53%
Total Revenues	19,605,687	18,621,399	95%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,024,551	2,422,353	2,007,164	120%	99%	83%
2 Finance	371,873	304,577	302,959	82%	81%	99%
3 Statutory Bodies	580,205	512,363	512,280	88%	88%	100%
4 Production and Marketing	636,692	340,056	317,802	53%	50%	93%
5 Health	2,258,355	2,359,000	2,308,271	104%	102%	98%
6 Education	8,319,588	8,527,907	8,527,697	103%	103%	100%
7a Roads and Engineering	3,415,815	1,614,562	1,383,257	47%	40%	86%
7b Water	631,593	608,798	583,726	96%	92%	96%
8 Natural Resources	105,229	106,426	105,058	101%	100%	99%
9 Community Based Services	582,064	996,556	994,059	171%	171%	100%
10 Planning	625,517	762,882	762,619	122%	122%	100%
11 Internal Audit	54,204	31,808	31,808	59%	59%	100%
Grand Total	19,605,688	18,587,288	17,836,700	95%	91%	96%
Wage Rec't:	8,555,271	9,139,311	8,758,771	107%	102%	96%
Non Wage Rec't:	3,496,523	3,722,733	3,742,505	106%	107%	101%
Domestic Dev't	7,219,088	5,557,380	5,171,032	77%	72%	93%
Donor Dev't	334,806	167,864	164,392	50%	49%	98%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of Q4, Cumulative revenue receipt was shs 18.621399 billion representing 95% of the annual budget estimate. The district experienced a short fall in Local revenue by 50%, Donor funds by 53%, OGT by 16% and Conditional Government Transfers by 1% when compared to their respective approved budget estimates. Cumulative performance of Local revenue remained low because of loss of revenue from live stock sales due to quarantine that ran until towards the end of Q2, unwillingness of some LLGs to declare their revenue and poor revenue documentation that led to under statement of receipts. Besides the above, there is also still low capacity of the tax assessors and collectors and the existence of a narrow tax base. Receipts from donors also remained low as some of them were inconsistent in remitting funds to the district. Also Nu-hites, one of the prime allies suddenly phased out its activities and hence anticipated funds were not realised, letting

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Summary: Overview of Revenues and Expenditures

alone some Donors having different budgeting cycles that makes it difficult to create linkage with the district budgets. However, Discretionary Government Transfers over performed by 24% as more releases were realised from the centre. LDG was received to 100%.

Cummulative Expenditure performance on the other hand was at 17.834072 billion constituting 96% of the total amount of releases in the FY. The poor expenditure performance (below 100% of releases) was majorly attributed to delays by some contractors to begin works even after sites were handed over, others even abandoned sites and obligations. Also the Engineering department, which is the centre of most capital works interms of B.O.Q production is under staffed and the work sometimes overwhelms the few staff, this also partially led to delayed award of contracts, commencement of works and hence low expenditure performance. These challenges among others limited the absorption of funds within the FY.

Vote: 588 Alebtong District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	581,505	290,702	50%
Locally Raised Revenues		8,847	
Rent & Rates from private entities	14,296	12,551	88%
Other licences	17,780	17,823	100%
Application Fees	12,000	11,360	95%
Miscellaneous	73,000	58,936	81%
Business licences	8,000	8,559	107%
Other Fees and Charges	88,613	50,118	57%
Local Service Tax	14,800	30,040	203%
Market/Gate Charges	214,274	58,702	27%
Land Fees	90,469	17,729	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	48,273	16,037	33%
2a. Discretionary Government Transfers	1,485,142	1,838,253	124%
Transfer of District Unconditional Grant - Wage	858,128	1,262,635	147%
Transfer of Urban Unconditional Grant - Wage	125,194	73,794	59%
District Equalisation Grant	63,620	63,620	100%
Urban Equalisation Grant	15,984	15,984	100%
Urban Unconditional Grant - Non Wage	47,898	47,900	100%
District Unconditional Grant - Non Wage	374,318	374,320	100%
2b. Conditional Government Transfers	11,342,548	11,249,548	99%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,760	59,760	100%
Conditional Grant to SFG	760,865	760,865	100%
Conditional Grant to Secondary Salaries	941,149	884,559	94%
Conditional Grant to Tertiary Salaries	228,340	172,188	75%
Conditional Grant to Secondary Education	364,647	364,647	100%
Conditional transfer for Rural Water	522,006	522,005	100%
Conditional Grant to PAF monitoring	62,978	62,980	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,046	94,046	100%
Conditional transfers to Special Grant for PWDs	27,573	27,572	100%
Conditional transfers to School Inspection Grant	26,978	26,978	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	127,431	101%
Conditional transfers to Production and Marketing	72,553	72,552	100%
Conditional Grant to Women Youth and Disability Grant	13,207	13,208	100%
Sanitation and Hygiene	116,796	0	0%
Conditional Grant for NAADS	160,190	0	0%
Conditional Grant to Agric. Ext Salaries	28,178	14,132	50%
Conditional Grant to Community Devt Assistants Non Wage	3,668	3,668	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,909	19,908	100%
Conditional Grant to PHC- Non wage	89,153	89,152	100%
Conditional Grant to Functional Adult Lit	14,478	14,480	100%
NAADS (Districts) - Wage	141,095	93,418	66%
Roads Rehabilitation Grant	403,777	403,777	100%
Conditional Grant to NGO Hospitals	18,647	18,647	100%
Conditional Grant to PHC - development	344,092	344,092	100%
Conditional transfers to DSC Operational Costs	25,140	25,140	100%

Vote: 588 Alebtong District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC Salaries	965,018	992,140	103%
Conditional Grant to Primary Education	541,907	526,464	97%
Conditional Grant to Primary Salaries	5,145,330	5,515,739	107%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
2c. Other Government Transfers	4,999,068	4,202,422	84%
Conditional Grant from MAAIF	12,000	0	0%
CAIIP 2	1,850,540	9,185	0%
Avian Influenza	8,875	0	0%
NUSAF Operations		47,102	
Unspent balances – UnConditional Grants	161,525	161,526	100%
Unspent balances – Other Government Transfers	79,002	74,600	94%
Unspent balances – Conditional Grants	814,113	800,113	98%
UNEB (P7 Exams)	7,000	6,705	96%
Uganda Road Fund (URF)	617,805	657,787	106%
Uganda Envision Control prograame		66,853	
UBOS (Census)	472,945	666,979	141%
UAC	40,000	0	0%
Sanitation fund		29,182	
OPM (restocking)	25,000	50,806	203%
MoH (Polio Immunisation)		77,110	
ALREP	14,000	0	0%
Gavi fund (MoH)	40,000	13,823	35%
OPM (Youth Training)	318,827	319,583	100%
MGLSD (Youth livelihood Fund)	300,667	6,397	2%
NUSAF	22,620	713,768	3155%
National Women Council	3,500	0	0%
Medical Supplies from NMS	210,650	500,904	238%
3. Local Development Grant	862,618	862,618	100%
LGMSD (Former LGDP)	862,618	862,618	100%
4. Donor Funding	334,806	177,856	53%
SDS		23,077	
Nu-Health	2,700	2,025	75%
WHO		557	
Unspent balances	21,493	21,493	100%
Nu-Hites	253,970	59,892	24%
Donor Funding (PACE)		5,028	
Donor Funding (UNICEF)	56,643	65,785	116%
Total Revenues	19,605,687	18,621,399	95%

(i) Cummulative Performance for Locally Raised Revenues

At the end of Q4, Cummulated Local revenue of 290.7m had been realised representing 50% of its annual budget estimate. This poor performance registered resulted mainly from very low returns from land fees, market gates and registrations all below 50%. However, over performances were registered in receipts of business licence (107%) as many small enterprises are springing up and Local service Tax (203%). LST seems to have over performed but in reality this was just because of low estimates at the planning stage.

Generally, Local revenue performance still remains a challenge because of low tax base, low capacity of tax assessers and revenue mobilizers. Poor documentation of local revenue returns and un willingness of some LLGs to declare their revenues could have also

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Summary: Cummulative Revenue Performance

led to under stated figures.

(ii) Cummulative Performance for Central Government Transfers

By the closure of Q4, Cummulative Central government transfer receipts that comprises of LDG, Discretionary, Conditional and Other Governemnt transfers amounted to 18.152841 billion representing 92.6% of the approved budget estimates for the FY. The district recieved an increase in releases of Discretionary Government Transfers by 24% and all the LDG that was planned was received. However, it also had shortfalls in reciepts of OGT by 16% and Conditional Government Transfers by 1% when compared to their respective budget estimates for the FY. These shortfalls were majorly resulting from non reciepts of NAADS -Development funds and Salaries for the DSC Chairperson as the district still does not have a substantially appointed one.

Worth noting is that the district heavily relied on Central Government transfers as reflected by its contribution to the annal budget.

(iii) Cummulative Performance for Donor Funding

At the end of Q4, Cummulative Donor funds received was 177.856m representing 53% when compared to its apporved budget estimate. This poor performace (below 100%) is attributed the termination of Nuhites project in the district implying no more support and yet it was the major funder. Also some Development partners like PACE and Nu-health were not consistent in remitting funds to the district as planned, this has also caused discrepancy between the planned and actuals.

Vote: 588 Alebtong District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	741,311	1,111,766	150%	291,953	551,174	189%
Conditional Grant to PAF monitoring	40,100	31,640	79%	10,025	7,910	79%
Locally Raised Revenues	83,357	77,898	93%	20,840	34,209	164%
Multi-Sectoral Transfers to LLGs	216,969	188,622	87%	54,243	39,859	73%
District Unconditional Grant - Non Wage	110,731	122,518	111%	24,682	24,983	101%
Transfer of District Unconditional Grant - Wage	290,153	691,089	238%	182,162	444,213	244%
<i>Development Revenues</i>	1,283,239	1,310,587	102%	153,562	103,904	68%
LGMSD (Former LGDP)	531,625	525,947	99%	140,182	80,574	57%
Unspent balances – Other Government Transfers	161,372	161,372	100%	0	0	
Unspent balances – Conditional Grants	217,899	217,899	100%	0	0	
Other Transfers from Central Government	318,827	319,583	100%	0	0	
Multi-Sectoral Transfers to LLGs	53,516	51,536	96%	13,379	23,329	174%
District Equalisation Grant		34,249		0	0	
Total Revenues	2,024,551	2,422,353	120%	445,515	655,077	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	741,311	746,822	101%	183,243	178,164	97%
Wage	308,736	354,346	115%	77,184	86,583	112%
Non Wage	432,575	392,477	91%	106,059	91,581	86%
<i>Development Expenditure</i>	1,283,239	1,260,342	98%	262,272	501,029	191%
Domestic Development	1,283,239	1,260,342	98%	262,272	501,029	191%
Donor Development	0	0		0	0	
Total Expenditure	2,024,551	2,007,164	99%	445,515	679,193	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		364,944	49%			
<i>Development Balances</i>		50,244	4%			
Domestic Development		50,244	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		415,189	21%			

At the end of Q4, revenue performance was at 120% of Annual budget and at 147% of the quarter's budget estimates. This good performance was majorly attributed to the good performances in District Un conditional grant - Non Wage (101%) as much of this funds was prioritised to the department to facilitate processing of wages, Local Revenue (164%) as more funds were allocated for general operations, Multi sectoral transfers development at 174% as more LLGs allocated funds to the department and District Un conditional grant-Wage (244%) as staff arrears were cleared, Multi sectoral transfers- development at 174% as more LLGs allocated funds to the department. The department however did not receive Unspent balances, OGT and District Equalisation Grant

Expenditure performance by the end of the quarter was at 99% of the Annual Budget estimate and at 153% against the quarter's budget estimates. This good expenditure performance was mainly due to the good performance in Un conditional grant-Wage at 112% as some staff received arrears and Domestic development expenditures as most of the capital projects that had not kicked off in the previous quarters were implemented in the Quarter.

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

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 1a: Administration**

Delay in procurement due to lack of technical expertise in developing B.O.Qs for low cost buildings. The balance on account was for construction of 4 units of low cost staff houses. Also much of the recurrent balance was for payment of pension.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	2	4
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	75	64
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	2	1
No. of administrative buildings constructed (PRDP)	4	1
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	13	11
No. of computers, printers and sets of office furniture purchased	5	5
Function Cost (UShs '000)	2,024,551	2,007,164
Cost of Workplan (UShs '000):	2,024,551	2,007,164

4 capacity building sessions undertaken, 1 existing administrative buildings rehabilitated, 4 administrative buildings constructed, 1 vehicle and 11 motorcycles purchased, 5 computers, printers and sets of office furniture, 9 Sub-county chiefs, 9 Sub-accountants and 9 CDOs mentored on priority setting, 1 monitoring visit conducted and report produced (22 prdp project sites located in Apala, Abia, Akura, Alooi, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties visited), Staff house at abako Sub-county H/Qs rehabilitated and a multipurpose hall constructed at Abia vocational school.

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	349,701	298,144	85%	86,682	64,186	74%
Conditional Grant to PAF monitoring	18,923	28,416	150%	4,730	7,120	151%
Locally Raised Revenues	65,395	40,367	62%	16,351	7,175	44%
Multi-Sectoral Transfers to LLGs	114,483	75,850	66%	28,623	18,149	63%
District Unconditional Grant - Non Wage	43,183	46,297	107%	10,048	4,370	43%
Transfer of District Unconditional Grant - Wage	107,717	107,214	100%	26,930	27,373	102%
<i>Development Revenues</i>	22,172	6,433	29%	5,621	1,803	32%
LGMSD (Former LGDP)	6,202	6,130	99%	1,552	1,500	97%
Multi-Sectoral Transfers to LLGs	15,970	303	2%	4,069	303	7%
Total Revenues	371,873	304,577	82%	92,303	65,989	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,701	296,526	85%	86,442	63,719	74%
Wage	131,386	124,583	95%	32,848	31,729	97%
Non Wage	218,315	171,944	79%	53,594	31,990	60%
<i>Development Expenditure</i>	22,172	6,433	29%	5,861	1,803	31%
Domestic Development	22,172	6,433	29%	5,861	1,803	31%
Donor Development	0	0		0	0	
Total Expenditure	371,873	302,959	81%	92,303	65,522	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,618	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,618	0%			

At the end of Q4 revenue performance was at 82% of Annual budget estimate. However, compared against the Q4 budget alone, revenue performances was at 71%. The Quarter's poor performance (below 100%) was mainly due to poor performance of Multi-Sectoral Transfers to LLGs as only 7% of what was planned for the quarter was allocated to the Sector by LLGs, Unconditional Grant - Non Wage at only 43% as much of it was prioritized for management of wages under Administration and LR at Locally Raised at 44% as generally low returns were realised. The Department, however registered over performances in PAF monitoring at 151% because even funds for Pay Roll printing that was not planned in the department was received; and Unconditional Grant - Wage as a result of one staff accessing the pay roll.

Expenditure performance by the end of the quarter was at 82% of the Annual budget and at 72% of the quarter's budget estimates. This poor overall expenditure was mainly due to low performance of domestic development expenditures at only 31% resulting from low expenditures by LLGs.

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

Delay by the service provider to deliver revenue documents ordered could not allow funds to be expended in the Quarter. Also some LLGs had Unspent balances to maintain accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015
Value of LG service tax collection	14000000	31000000
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	565505000	0
Date of Approval of the Annual Workplan to the Council	31/05/2014	04/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	371,873	302,959
Cost of Workplan (UShs '000):	371,873	302,959

Salaries for 19 Finance staff paid for 3 months, Financial affairs of the Council prudently, efficiently and effectively managed for 3 months, District and LLG finances and operations checked against fraud and reviewed quarterly, 6 Consultative visits made to line Ministries (MoFPED, MoLG and MoH), Q3 revenue returns produced and submitted to relevant authorities, Strategies for improved revenue collection, management and accountability enforced, Work plan and budget 2015/2016 approved by council.

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	580,205	512,363	88%	163,394	220,952	135%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,130	0	0%
Conditional transfers to Contracts Committee/DSC/PA	59,760	59,760	100%	32,943	14,940	45%
Conditional transfers to DSC Operational Costs	25,140	25,140	100%	6,285	6,285	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	127,431	101%	35,287	52,416	149%
Conditional transfers to Councillors allowances and Ex	94,046	94,046	100%	20,156	80,546	400%
Unspent balances – Locally Raised Revenues		1,700		0	1,700	
Locally Raised Revenues	80,000	9,045	11%	20,000	1,169	6%
Multi-Sectoral Transfers to LLGs	58,209	46,474	80%	14,553	12,327	85%
District Unconditional Grant - Non Wage	30,058	101,425	337%	7,558	31,300	414%
District Equalisation Grant	63,620	29,371	46%	15,905	15,905	100%
Transfer of District Unconditional Grant - Wage	18,301	17,971	98%	4,576	4,364	95%
Total Revenues	580,205	512,363	88%	163,394	220,952	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	580,205	512,280	88%	163,394	219,013	134%
Wage	144,741	145,402	100%	36,186	56,780	157%
Non Wage	435,464	366,878	84%	127,208	162,233	128%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	580,205	512,280	88%	163,394	219,013	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83	0%			

Revenue performance at the end of Q4 was at 88% of Annual Budget and 135% of Q3 budget estimates. The over performance (above 100% of Q3 estimates) is attributed to good performances in Unconditional Grant - Non Wage at 414% as funds over and above what was planned was allocated because low L.R was realised, Grants for Councillors allowances and Exgratia at 400% as all LCI chairpersons were paid in the quarter and Salary and Gratuity for LG elected political leaders at 149% However poor performances were registered in Local revenue at only 6% as its returns were generally low and was supplemented by Un conditional grants and no funds for DSC Chairs' Salaries were received as the district has no substantially appointed DSC chair.

Expenditure performance by the end of the quarter was at 88% of the annual budget estimate and 134% against the quarter's estimate. This over expenditure performance (above 100%) relative to the Quarter's estimates was mainly attributed to payment of Ex-gration to all LCI Chairpersons in wage expenditures.

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

Balance is for servicing the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	50	54
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	2	3
No. of LG PAC reports discussed by Council	4	2
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (US\$ '000)	580,205	512,280
Cost of Workplan (US\$ '000):	580,205	512,280

54 land applications (registration, renewal, lease, extensions) cleared, 4 Land board meetings held, 3 Auditor Generals queries reviewed per LG, 2 LG PAC reports discussed by Council, Salaries and gratuity for the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members, 8 Chairpersons LCIII paid for 12 months, 6 main council and 6 business committee meetings conducted, Gratuity paid to all LCI Chairpersons in the district, 1 Technical Evaluation of bid documents conducted, 8 Contracts Committee meetings conducted, 3 Quarterly DSC Performance reports submitted to council and MoPS, 185 staff confirmed in service, 185 staff regularised in service, 4 staffs appointed on contract, 6 staff offered study leave

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	423,053	319,873	76%	89,033	69,477	78%
Conditional Grant to Agric. Ext Salaries	28,178	14,132	50%	7,177	3,533	49%
Conditional transfers to Production and Marketing	72,553	72,552	100%	10,271	18,138	177%
NAADS (Districts) - Wage	141,095	93,418	66%	35,276	0	0%
Other Transfers from Central Government	59,875	51,394	86%	7,968	25,401	319%
Multi-Sectoral Transfers to LLGs	24,398	7,022	29%	4,101	2,593	63%
District Unconditional Grant - Non Wage	5,800	0	0%	1,450	0	0%
Transfer of Urban Unconditional Grant - Wage		1,875		0	0	
Transfer of District Unconditional Grant - Wage	91,155	79,479	87%	22,791	19,811	87%
<i>Development Revenues</i>	213,639	20,183	9%	67,813	0	0%
Conditional Grant for NAADS	160,190	0	0%	46,575	0	0%
Conditional transfers to Production and Marketing		0		7,867	0	0%
LGMSD (Former LGDP)	20,013	20,013	100%	5,013	0	0%
Unspent balances – Conditional Grants		170		0	0	
Multi-Sectoral Transfers to LLGs	33,435	0	0%	8,358	0	0%
Total Revenues	636,692	340,056	53%	156,847	69,477	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	391,582	301,437	77%	97,583	102,521	105%
Wage	270,760	179,117	66%	67,691	25,220	37%
Non Wage	120,822	122,320	101%	29,892	77,301	259%
<i>Development Expenditure</i>	245,110	16,365	7%	59,264	16,111	27%
Domestic Development	245,110	16,365	7%	59,264	16,111	27%
Donor Development	0	0		0	0	
Total Expenditure	636,692	317,802	50%	156,847	118,632	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,435	5%			
<i>Development Balances</i>		3,818	2%			
Domestic Development		3,818	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,254	3%			

By the end of Q4, revenue performance was at 53% of the annual budget estimate and at 44% of the quarter's budget estimate. The poor revenue performance was majorly because the department did not receive funds for NAADS projects as was planned since the programme was phased off, Multi sectoral transfers (Development) because LLGS did not allocate any funds to the sector, Un Conditional Grants Non-wage as it was prioritised to other Departments and LGMSD because it had recieved all its annual allocation by end of Q2. However, amidst this overall poor performance, good performances were registered in PMG grant at 177% since receipts from the centre were over and above what was planned and OGT (Recurrent) at 319% as more funds were received from OPM in the Quarter for the Re-stocking programme.

Expenditure performance for the department remained low at 50% against the annual budget estimates and 76% against the quarter's budget estimates. Generally Expenditure performance was poor majorly because of low wage utilization resulting from the phase out of Naads programme. Development expenditure was also low as the Contractor for a Veterinary Laboratory Unit arrived late at site and was paid as per level of task accomplished at the end of Q4. As a result, funds could not be expended as planned.

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

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

Much of the funds on account were balances of NAADs -Wage which is to be transferred to Secretariate Account as the programme was phased out Also balances of development Grant is for connecting the new building under construction to power grid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	18000	0
No. of farmer advisory demonstration workshops	18	0
No. of farmers receiving Agriculture inputs	3340	0
Function Cost (US\$ '000)	301,284	78,356
Function: 0182 District Production Services		
No. of fish ponds stocked	3	5
No. of livestock vaccinated	30300	5045
Function Cost (US\$ '000)	335,408	239,446
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	636,692	317,802

5045 livestock vaccinated, 5 fish ponds stocked, Crop pest and disease surveillance conducted in Amugu, Omoro, Apala, Abako, Abia, Akura, Aloï & Awei Sub counties, Technical backstopping on pest and disease control to 6 farmer groups conducted in Awei sub county, 4 Farmer groups trained on Disaster and Risk reduction in Awei Sub county, 5 Farmer groups in Apala and Akura sub counties supplied with pineapple suckers and technically backstopped on its production, 388 Cattle treated in Abako and Omoro Subcounties against Trypanasomiasis, 585 heifers distributed beneficiaries of the Restocking programme, 122 Oxen and 30 Bore goats distributed to Selected farmer groups in the district, Advisory/extension services provided to 5 Fish lead farmers, 18 Youth in Awei scty trained in Modern Fish farming technologies

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,396,764	1,768,436	127%	328,930	373,148	113%
Conditional Grant to PHC Salaries	965,018	992,140	103%	241,256	257,038	107%
Conditional Grant to PHC- Non wage	89,153	89,152	100%	22,289	22,288	100%
Conditional Grant to NGO Hospitals	18,647	18,647	100%	4,661	4,661	100%
Unspent balances – Other Government Transfers	4,737	4,737	100%	2,001	0	0%
Other Transfers from Central Government	290,650	660,046	227%	51,584	88,301	171%
Multi-Sectoral Transfers to LLGs	22,564	3,714	16%	5,641	860	15%
District Unconditional Grant - Non Wage	5,996	0	0%	1,499	0	0%
<i>Development Revenues</i>	861,592	590,564	69%	210,042	74,293	35%
Conditional Grant to PHC - development	344,092	344,092	100%	86,011	50,364	59%
Sanitation and Hygiene	116,796	0	0%	29,199	0	0%
Donor Funding	256,670	89,229	35%	64,169	23,077	36%
Unspent balances - donor	21,493	21,493	100%	10,001	0	0%
LGMSD (Former LGDP)	14,000	14,000	100%	3,500	0	0%
Locally Raised Revenues		675		0	0	
Other Transfers from Central Government		29,182		0	0	
Unspent balances – Conditional Grants	79,894	65,894	82%	10,001	0	0%
Multi-Sectoral Transfers to LLGs	28,648	26,000	91%	7,162	852	12%
Total Revenues	2,258,355	2,359,000	104%	538,971	447,441	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,396,764	1,773,975	127%	349,388	376,617	108%
Wage	968,352	992,140	102%	242,076	257,038	106%
Non Wage	428,412	781,835	182%	107,312	119,579	111%
<i>Development Expenditure</i>	861,592	534,296	62%	189,584	314,148	166%
Domestic Development	583,429	426,783	73%	120,037	294,217	245%
Donor Development	278,163	107,513	39%	69,547	19,931	29%
Total Expenditure	2,258,355	2,308,271	102%	538,971	690,765	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-5,539	0%			
<i>Development Balances</i>		56,268	7%			
Domestic Development		53,060	9%			
Donor Development		3,208	1%			
Total Unspent Balance (Provide details as an annex)		50,729	2%			

At the end of Q4, revenue performance was at 104% of the annual budget and at 83% of the quarter's budget. The poor performance (below 100%) relative to the Quarter's estimates was basically due to no receipts of Unspent balances – Other Government Transfers, Unconditional Grant - Non Wage, Sanitation and Hygiene fund, Unspent balances - donor, LGMSD and OGT-Development component. However, PHC Salaries and OGT-recurrent performed well all above 100%. PHC salaries performance well as new staff were recruited while OGT because of increase in value of medicines supplied by NMS.

Expenditure performance was at 102% of the annual budget estimates and at 128% of the quarter's budget estimate. Good performances were registered in wages expenditures at 106% as new staff were recruited, Non wage at 111% because all the OGT that had remained on account in the previous quarter was utilised and Domestic Development expenditures because most of the Capital projects planned for the FY were implemented in the Quarter.

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 5: Health**

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

Slow process in procuring of contractors especially for capital projects could not permit funds to be expended as scheduled. Also some of the Contractors had not began works even after sites were handed over, this led to low absorption of funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	156955380	300114363
Value of health supplies and medicines delivered to health facilities by NMS	53694272	200789780
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	7
Number of outpatients that visited the NGO Basic health facilities	39223	14846
Number of inpatients that visited the NGO Basic health facilities	2000	2446
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902	706
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	1733
Number of trained health workers in health centers	90	102
No.of trained health related training sessions held.	6	1
Number of outpatients that visited the Govt. health facilities.	188307	130495
Number of inpatients that visited the Govt. health facilities.	5050	5842
No. and proportion of deliveries conducted in the Govt. health facilities	9415	3077
%age of approved posts filled with qualified health workers	80	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	8097	7781
No of staff houses constructed (PRDP)	2	2
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	2
No of theatres constructed (PRDP)	2	1
Value of medical equipment procured	30000	0
Function Cost (US\$ '000)	2,258,355	2,308,271
Cost of Workplan (US\$ '000):	2,258,355	2,308,271

117 health workers in district paid salaries for 3 months, Weekly Mtrac reports approved and submitted for 3 months, Essential medicines and health supplies worth UGX: 300114363 and health supplies and medicines worth UGX: 200789780 delivered to health facilities, 135 homes of community leaders inspected, 145341 out patients and 8288 inpatients attended to, 3783 deliveries conducted, 9514 children immunised with pentavalent vaccine in both Gov't and NGO health facilities, 2 OPD wards constructed, 1 theatre constructed.

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,349,461	7,550,045	103%	1,910,994	1,915,251	100%
Conditional Grant to Tertiary Salaries	228,340	172,188	75%	57,085	41,913	73%
Conditional Grant to Primary Salaries	5,145,330	5,515,739	107%	1,286,334	1,369,764	106%
Conditional Grant to Secondary Salaries	941,149	884,559	94%	235,288	249,098	106%
Conditional Grant to Primary Education	541,907	526,464	97%	180,637	144,225	80%
Conditional Grant to Secondary Education	364,647	364,647	100%	121,549	90,990	75%
Conditional transfers to School Inspection Grant	26,978	26,978	100%	6,746	6,766	100%
Locally Raised Revenues		2,000		0	0	
Other Transfers from Central Government	7,000	6,705	96%	0	0	
Multi-Sectoral Transfers to LLGs	14,810	816	6%	3,440	766	22%
District Unconditional Grant - Non Wage	22,500	0	0%	5,715	0	0%
Transfer of District Unconditional Grant - Wage	56,800	49,949	88%	14,200	11,730	83%
<i>Development Revenues</i>	970,127	977,862	101%	209,427	118,103	56%
Conditional Grant to SFG	760,865	760,865	100%	190,217	111,366	59%
LGMSD (Former LGDP)	18,000	18,000	100%	4,500	0	0%
Unspent balances – Conditional Grants	132,422	132,422	100%	0	0	
Multi-Sectoral Transfers to LLGs	58,840	66,576	113%	14,710	6,737	46%
Total Revenues	8,319,588	8,527,907	103%	2,120,421	2,033,354	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,349,461	7,572,683	103%	1,912,107	1,920,670	100%
Wage	6,371,618	6,622,152	104%	1,592,908	1,672,227	105%
Non Wage	977,842	950,531	97%	319,198	248,443	78%
<i>Development Expenditure</i>	970,127	955,014	98%	208,314	672,019	323%
Domestic Development	970,127	955,014	98%	208,314	672,019	323%
Donor Development	0	0		0	0	
Total Expenditure	8,319,588	8,527,697	103%	2,120,421	2,592,689	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-22,638	0%			
<i>Development Balances</i>		22,848	2%			
Domestic Development		22,848	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		210	0%			

At the end of Q4, revenue performance was at 103% against the annual budget and at 96% against the quarter's budget estimates. The department did not receive OGT, Unconditional Grant - Non Wage, LGMSD and Unspent balances – Conditional Grants yet they were planned. However, both the Grant for Primary and Secondary Salaries performed exceedingly at 106% mainly because more staff were recruited in the respective areas.

Expenditure performance on the other hand was at 103% against its annual estimates while at 122% against the quarter estimates. Implying that unspent balances at the end of Q3 were spent in the quarter under review. Wage performances both as revenue and expenditure was exceedingly good because new staff were recruited and others paid salary arrears, hence increasing the department/sector wage utilisation.

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

At the end of the FY, this account had no substantial balances, except for maintenance of the account.

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	987	1128
No. of qualified primary teachers	987	1128
No. of pupils enrolled in UPE	6100	65509
No. of Students passing in grade one	248	55
No. of pupils sitting PLE	4193	3427
No. of classrooms constructed in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	21	21
No. of classrooms rehabilitated in UPE (PRDP)	4	4
No. of latrine stances constructed	14	15
No. of latrine stances constructed (PRDP)	5	5
No. of primary schools receiving furniture	6	5
No. of primary schools receiving furniture (PRDP)	5	5
Function Cost (US\$ '000)	6,507,012	6,857,900
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	112	142
No. of students passing O level	501	272
No. of students sitting O level	603	630
No. of students enrolled in USE	2552	2500
Function Cost (US\$ '000)	1,309,393	1,253,818
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	24	24
No. of students in tertiary education	266	361
Function Cost (US\$ '000)	308,623	253,895
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	75	75
No. of secondary schools inspected in quarter	8	12
No. of tertiary institutions inspected in quarter	6	7
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	183,761	157,348
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	10,800	4,736
Cost of Workplan (US\$ '000):	8,319,588	8,527,697

1128 Primary teachers, 22 tertiary education Instructors, 156 secondary school teaching and non teaching staff paid salaries, 630 students sitting O level, 3427 pupils sitting PLE, 2399 students enrolled in USE, 75 primary, 12 secondary schools and 7 tertiary institutions inspected in quarter, 4 inspection reports provided to Council, 65509 pupils enrolled in UPE, 24 classrooms constructed in UPE, 4 classrooms rehabilitated in UPE, 20 latrine stances constructed, 361 students in tertiary education

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	287,373	271,251	94%	73,431	77,270	105%
Unspent balances – Other Government Transfers	6,296	14,080	224%	1,574	0	0%
Other Transfers from Central Government	154,548	145,899	94%	39,387	57,307	145%
Multi-Sectoral Transfers to LLGs	33,549	8,236	25%	9,225	2,215	24%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	88,979	103,036	116%	22,244	17,748	80%
<i>Development Revenues</i>	3,128,442	1,343,311	43%	782,113	181,172	23%
Roads Rehabilitation Grant	403,777	403,777	100%	100,945	59,100	59%
Unspent balances – Other Government Transfers	67,969	67,969	100%	16,993	0	0%
Unspent balances – Conditional Grants	333,119	333,119	100%	83,279	0	0%
Other Transfers from Central Government	2,313,797	533,912	23%	578,450	119,575	21%
Multi-Sectoral Transfers to LLGs	9,781	4,534	46%	2,446	2,497	102%
Total Revenues	3,415,815	1,614,562	47%	855,543	258,442	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	287,373	271,251	94%	71,784	80,736	112%
Wage	116,713	110,792	95%	29,182	19,683	67%
Non Wage	170,660	160,458	94%	42,602	61,053	143%
<i>Development Expenditure</i>	3,128,442	1,112,007	36%	783,759	438,088	56%
Domestic Development	3,128,442	1,112,007	36%	783,759	438,088	56%
Donor Development	0	0		0	0	
Total Expenditure	3,415,815	1,383,257	40%	855,543	518,823	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		231,304	7%			
Domestic Development		231,304	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		231,304	7%			

At the end of Q4, revenue performance was at 47% of the annual budget estimate and at 30% against the quarter's budget estimate. This poor performance (below 100%) relative to the quarters budget estimates was mainly due to poor performances of Un spent balances of OGTs as all had been received in the previous quarters, District Un conditional grant Non-wage as it was prioritised for other departments. However, OGT recurrent and Multisectoral transfers development performed well at 145% and 102% respectively. OGT recurrent registered an increase in receipts by 45% over and above the quarter's budget. Also more funds were allocated by LLGs to the sector.

At the end of the Quarter, expenditure performance was at 40% of the annual budget estimate and at 61% of the quarter's budget estimate. Good performance was registered on Non wage expenditures as most of the pending projects were implemented in the quarter. Wage utilization remained low because some of the department's staff were struck off the pay roll, while Development expenditures were low due to non completion of works by contractors.

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

Slow progress on construction works by contractors left funds un expended within the quarter as planned

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	8	8
Length in Km of Urban unpaved roads routinely maintained	14	14
Length in Km of Urban unpaved roads periodically maintained	9	5
No. of bottlenecks cleared on community Access Roads	29	25
Length in Km of District roads routinely maintained	247	247
Length in Km of District roads periodically maintained	82	68
Function Cost (UShs '000)	3,411,035	1,381,322
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	4,781	0
Cost of Workplan (UShs '000):	3,415,815	1,383,257

8 bottle necks removed from CARs, 14 Km of Urban unpaved roads routinely maintained, 5 Km of Urban unpaved roads periodically maintained, 25 bottlenecks cleared on community Access Roads, 247 Km of District roads routinely maintained, 68 Km of District roads periodically maintained

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,808	16,871	43%	9,702	4,218	43%
Multi-Sectoral Transfers to LLGs	17,480	0	0%	4,370	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	17,328	16,871	97%	4,332	4,218	97%
<i>Development Revenues</i>	592,785	591,927	100%	143,494	76,405	53%
Conditional transfer for Rural Water	522,006	522,005	100%	130,503	76,405	59%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	0	0%
Unspent balances – Conditional Grants	50,779	49,922	98%	7,991	0	0%
Total Revenues	631,593	608,798	96%	153,196	80,623	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,808	16,871	43%	9,645	4,218	44%
Wage	27,058	16,871	62%	6,766	4,218	62%
Non Wage	11,750	0	0%	2,879	0	0%
<i>Development Expenditure</i>	592,785	566,854	96%	143,551	472,085	329%
Domestic Development	592,785	566,854	96%	143,551	472,085	329%
Donor Development	0	0		0	0	
Total Expenditure	631,593	583,726	92%	153,196	476,303	311%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		25,073	4%			
Domestic Development		25,073	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,073	4%			

By the end of Q4, revenue performance was at 96% of the annual budget estimates and at 53% of the quarter's budget estimates. This overall poor revenue performance in the Quarter was due to no receipts of Un conditional grant Non-wage as it was prioritised to Administration, Finance and Council, LGMSD as the department had received all its annual allocation by the end of Q3, Un Spent balances and Multi-sectoral transfers (Recurrent). Generally, revenue outturn in the quarter was poor.

Expenditure performance was at 92% by the end of Q3 when compared to the annual budget estimate and at 311%. This over performance in the Quarter was mainly because most of the Development projects were implemented in the Quarter.

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

Most of the balances were from Savings from capital projects implemented.

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	8	8
No. of District Water Supply and Sanitation Coordination Meetings	8	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	23	38
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	38	38
No. Of Water User Committee members trained	342	342
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8
No. of public latrines in RGCs and public places	1	1
No. of springs protected	4	8
No. of deep boreholes drilled (hand pump, motorised)	11	11
No. of deep boreholes rehabilitated	17	16
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7
Function Cost (US\$ '000)	631,593	583,726
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	631,593	583,726

Paid salaries for 3 months to DWO and Borehole Maintenance Technician, Q3 performance report submitted to MWE, Kampala, 1 Extension workers meeting conducted, District Water and Coordination Committee meeting conducted, 18 Deep Bore holes constructed, 16 Bore holes rehabilitated, 8 Springs protected, 1 Latrine constructed at Alooi Market, 8 Advocacy activities on sanitation & hygiene conducted, 342 WUC members trained, 4 DSCC meetings held.

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,101	96,333	101%	23,774	22,016	93%
Conditional Grant to District Natural Res. - Wetlands (19,909	19,908	100%	4,977	4,977	100%
Locally Raised Revenues		3,874		0	500	
Multi-Sectoral Transfers to LLGs	23,412	19,908	85%	5,853	4,419	75%
District Unconditional Grant - Non Wage	6,170	0	0%	1,541	0	0%
Transfer of District Unconditional Grant - Wage	45,611	52,643	115%	11,403	12,121	106%
<i>Development Revenues</i>	10,128	10,093	100%	2,532	1,283	51%
LGMSD (Former LGDP)	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs	8,128	8,093	100%	2,032	1,283	63%
Total Revenues	105,229	106,426	101%	26,306	23,299	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,101	94,965	100%	23,774	26,267	110%
Wage	56,881	68,986	121%	13,965	15,390	110%
Non Wage	38,220	25,979	68%	9,809	10,877	111%
<i>Development Expenditure</i>	10,128	10,093	100%	2,532	8,093	320%
Domestic Development	10,128	10,093	100%	2,532	8,093	320%
Donor Development	0	0		0	0	
Total Expenditure	105,229	105,058	100%	26,306	34,360	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,368	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,368	1%			

At the end of Q4, revenue performance was at 101% against the annual budget and at 89% against the quarter's budget estimates. This poor revenue performance in the Quarter relative to its budget estimates was basically due to non receipt of Un Conditional Grant Non-wage and Local Revenue. Also LGMSD was not received as the department had received all its allocation for the FY by the end of Q2. However, excellent performances (at least 100%) were registered Conditional Grant to District Natural Res. - Wetlands as all that was planned was received and District Unconditional Grant - Wage due to arrears paid

At the end of the quarter, expenditure performance was at 100% of the annual budget estimate and at 131% of the quarter's estimates. Good performance was registered in wage, Non-wage and Domestic development expenditures (all above 100%). Domestic development expenditures performed exceptionally well as most of the LLGs expended their funds in the Quarter.

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

Delay by the supplier to deliver a laptop left funds un expended on account.

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	4
No. of community women and men trained in ENR monitoring	20	20
No. of monitoring and compliance surveys undertaken	3	1
Function Cost (UShs '000)	105,229	105,058
Cost of Workplan (UShs '000):	105,229	105,058

Monthly salaries paid to 5 staff in the Dept for 3 months, 4 ha of trees established, 4080 Tree seedlings supplied to 2 schools, 1 School trained on energy efficiency and conservation, 20 community women and men trained in ENR monitoring, 1 monitoring and compliance surveys undertaken.

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	217,961	208,936	96%	54,605	85,797	157%
Conditional Grant to Functional Adult Lit	14,478	14,480	100%	3,618	3,620	100%
Conditional Grant to Community Devt Assistants Non	3,668	3,668	100%	917	917	100%
Conditional Grant to Women Youth and Disability Gr	13,207	13,208	100%	3,301	3,302	100%
Conditional transfers to Special Grant for PWDs	27,573	27,572	100%	6,894	6,893	100%
Locally Raised Revenues		700		0	700	
Unspent balances – UnConditional Grants	154	154	100%	154	0	0%
Other Transfers from Central Government	16,294	59,893	368%	4,072	47,102	1157%
Multi-Sectoral Transfers to LLGs	53,443	8,041	15%	13,363	2,967	22%
District Unconditional Grant - Non Wage	6,018	200	3%	1,506	0	0%
Transfer of District Unconditional Grant - Wage	83,128	81,020	97%	20,782	20,297	98%
<i>Development Revenues</i>	364,103	787,621	216%	95,390	730,756	766%
LGMSD (Former LGDP)	69,042	65,094	94%	17,262	14,020	81%
Other Transfers from Central Government	287,873	713,768	248%	77,128	713,768	925%
Multi-Sectoral Transfers to LLGs	7,188	8,759	122%	1,000	2,969	297%
Total Revenues	582,064	996,556	171%	149,996	816,554	544%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	217,961	206,439	95%	53,297	111,911	210%
Wage	91,137	81,020	89%	22,887	20,297	89%
Non Wage	126,825	125,419	99%	30,411	91,614	301%
<i>Development Expenditure</i>	364,103	787,621	216%	96,698	760,613	787%
Domestic Development	364,103	787,621	216%	96,698	760,613	787%
Donor Development	0	0		0	0	
Total Expenditure	582,064	994,059	171%	149,995	872,524	582%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,497	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,497	0%			

By the end of Q4, revenue performance was at 171% of the annual budget estimates and at 544% against the quarter's budget estimates. This over performance when compared to the quarter's budget estimate was mainly due to over performances in OGT-development component as funds were received from OPM (NUSAF) over and above the quarter's estimates; and Mult sectoral transfers development as more LLGs allocated funds to the department. However, the department did not receive Unspent balances – UnConditional Grants, OGT-Recurrent and Unconditional Grant - Non Wage funds.

At the end of the Quarter, Expenditure performance was at 171% of the annual budget estimate and at 582% of the quarter's budget estimate. This overall over expenditure was mainly attributed to over performance in development expenditures as all the NUSAF and CDD balances from previous quarters were expended in the Quarter. However, Wage Utilization still remained low because of under staffing.

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

Funds on account were meant for the Youth Council whose term of office had expired by end of Q3.

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	3360	4068
No. of children cases (Juveniles) handled and settled	40	0
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	582,064	994,059
Cost of Workplan (UShs '000):	582,064	994,059

4068 FAL learners examined, Alebtong District Youth Council supported for 3 Quarters, Alebtong women council supported for 4 Quarters, 154 members of Project management, Procurement and Social Accountability committees of the 35 YLP groups trained on guidelines of the programme, 1 District level consultative meeting held with District Council for Disability, 35 PWD groups supported in the district

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	551,321	679,349	123%	19,558	15,105	77%
Conditional Grant to PAF monitoring	2,373	1,782	75%	594	429	72%
Locally Raised Revenues	4,600	8,000	174%	1,150	800	70%
Other Transfers from Central Government	472,945	622,332	132%	0	0	
Multi-Sectoral Transfers to LLGs	3,151	0	0%	751	0	0%
District Unconditional Grant - Non Wage	25,084	5,437	22%	6,271	4,237	68%
Transfer of District Unconditional Grant - Wage	43,169	41,798	97%	10,793	9,639	89%
<i>Development Revenues</i>	74,195	83,533	113%	4,421	7,462	169%
Donor Funding	56,643	57,143	101%	0	0	
LGMSD (Former LGDP)	17,110	26,137	153%	4,279	7,462	174%
Unspent balances - donor		254		0	0	
Multi-Sectoral Transfers to LLGs	442	0	0%	142	0	0%
Total Revenues	625,517	762,882	122%	23,980	22,567	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	551,321	679,349	123%	20,197	15,105	75%
Wage	43,169	41,798	97%	10,919	9,639	88%
Non Wage	508,153	637,551	125%	9,279	5,466	59%
<i>Development Expenditure</i>	74,195	83,270	112%	3,782	7,462	197%
Domestic Development	17,552	26,390	150%	3,782	7,462	197%
Donor Development	56,643	56,879	100%	0	0	
Total Expenditure	625,517	762,619	122%	23,980	22,567	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		263	0%			
Domestic Development		0	0%			
Donor Development		263	0%			
Total Unspent Balance (Provide details as an annex)		264	0%			

At the end of Q4, the overall revenue performance was at 122% against the annual budget estimate and at 94% against the quarter's budget estimates. This overall good Revenue performance was mainly due to good performances in LGMSD at 174% as the sector utilised more than what was planned in the quarter for production of the Draft DDP, Revenue Enhancement and Recruitment Plans. Un conditional Grants non-wage and multi-sectoral transfers performed poorly 68% and 0% respectively. Un conditional grants non-wage performed poorly because it was prioritised to Administration, Finance and Council. This left the Unit to rely heavily on LGMSD for most of its operations. Also no LLGs allocated funds to the sector.

All the funds received by the Unit in the Quarter were expended.

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

Un Spent balance is meant for servicing Unicef Account

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (US\$ '000)	625,517	762,619
Cost of Workplan (US\$ '000):	625,517	762,619

6 Council meetings with relevant resolutions held, 12 monthly TPC meetings held, Monthly salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 3 months , LGMSD Projects Supervised and certified, Q3 OBT budget performance and LGMSD reports produced and submitted to MoFPED and MoLG, Annual Budget for 2015/16 approved by council at Alois Sub county, Contract Form B for 2015/2016 prepared and submitted to MoFPED

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,204	28,678	55%	13,054	7,130	55%
Conditional Grant to PAF monitoring	1,582	1,142	72%	397	286	72%
Locally Raised Revenues	3,000	3,493	116%	750	746	99%
Multi-Sectoral Transfers to LLGs	20,532	608	3%	5,133	0	0%
District Unconditional Grant - Non Wage	11,303	1,870	17%	2,828	870	31%
Transfer of District Unconditional Grant - Wage	15,787	21,565	137%	3,946	5,228	132%
<i>Development Revenues</i>	2,000	3,130	157%	500	1,250	250%
LGMSD (Former LGDP)	2,000	3,130	157%	500	1,250	250%
Total Revenues	54,204	31,808	59%	13,554	8,380	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,204	28,678	55%	13,054	7,130	55%
Wage	24,719	21,564	87%	6,182	5,228	85%
Non Wage	27,485	7,113	26%	6,872	1,902	28%
<i>Development Expenditure</i>	2,000	3,130	157%	500	1,250	250%
Domestic Development	2,000	3,130	157%	500	1,250	250%
Donor Development	0	0		0	0	
Total Expenditure	54,204	31,808	59%	13,554	8,380	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of Q4, Revenue performance was at 59% of the annual budget estimate and at 62% against the Quarter's budget estimate. The poor performance (below 100%) with respect to the Quarter was basically due to poor performances in District Un conditional grant non-wage at only 31% as the sector received less than what was planned due to prioritization of the funds to other sectors and multi-sectoral transfers at 0% as most LLGs did not eventually allocate funds to the sector. However, good performances were registered in LGMSD at 250% as the sector received more than its Quarter's estimate and Un conditional grant-wage at 132% as two more new staff in the department accessed the pay roll.

At the end of Q4, expenditure performance was at 59% of the Annual budget estimates and at 62% against the Quarter's budget estimates just like the revenue performance since all that was received by the sector was spent. Good performance were registered in Domestic Dev't funds (LGMSD) at 250% while Non wage performance remained poor at only 28%.

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

All funds utilised

(ii) Highlights of Physical Performance

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

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/06/2015
Function Cost (UShs '000)	54,204	31,808
Cost of Workplan (UShs '000):	54,204	31,808

Monthly salary paid to District Internal Auditor and 2 Examiner of accounts for 3 months, Cost of office coordination and operations met for 3 months, 3 Internal Department Audits conducted, Quaterly internal audit Reports submitted to Council, Books of Accounts of 7 government Health units audited

Vote: 588 Alebtong District

2014/15 Quarter 4

Vote: 588 Alebtong District**2014/15 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*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 3 months.

Staff at District H/Qs (30 Staff) mentored for better Performance.

2 Support supervision visits of service delivery at LLG levels done

3 mgt meetings held.

12 staff meeting held.

Salaries to staff directly under Cao's office paid for 3 months.

Staff at District H/Qs (30 Staff) mentored for better Performance.

2 Support supervision visits of service delivery at LLG levels done

3 staff meeting held.

Over 50 Government pr

General Staff Salaries		79,369
Contract Staff Salaries (Incl. Casuals, Temporary)		630
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		230
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		1,567
Small Office Equipment		0
Bank Charges and other Bank related costs		710
Guard and Security services		900
Electricity		622
General Supply of Goods and Services		0
Consultancy Services- Short term		0
Travel inland		19,385
Fuel, Lubricants and Oils		3,045
Maintenance - Vehicles		1,098
Maintenance – Other		1,042
Fines and Penalties/ Court wards		0
Transfers to Government Institutions		0
Wage Rec't:	72,539	79,369
Non Wage Rec't:	26,467	29,529
Domestic Dev't:	0	0
Donor Dev't:		

Vote: 588 Alebtong District**2014/15 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

<i>Total</i>	99,006	108,898
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Output: Human Resource Management

Non Standard Outputs:

12 monthly exception & 12 paychange reports produced and submitted to public service.

4 quarterly Performance reports produced and submitted relevant ministries

District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Ser

Q4 Performance report produced and submitted to MoPS

District Client charter produced
District Capacity building Plan, Recruitment Plan 2015/2016 produced
Payroll cleaned & properly managed for 3 months.

3 monthly payslips for all staff produced and d

<i>Workshops and Seminars</i>		2,950
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<i>Books, Periodicals & Newspapers</i>		180
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<i>Computer supplies and Information Technology (IT)</i>		250
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<i>Welfare and Entertainment</i>		2,366
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		3,109
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<i>Wage Rec't:</i>	0	
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<i>Non Wage Rec't:</i>	7,666	5,475
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<i>Domestic Dev't:</i>	5,056	3,380
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<i>Donor Dev't:</i>		
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<i>Total</i>	12,722	8,855
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (Alebtong District H/Qs)
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No. (and type) of capacity building sessions undertaken	2 (Mentoring TPC on OBT Mentoring members of District Council on management skills, roles and responsibilities)	1 (CAO supported for Agricultural study visit to S.Korea)
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Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management	Not achieved
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<i>Workshops and Seminars</i>		7,340
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	4,717	7,340
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<i>Donor Dev't:</i>		
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<i>Total</i>	4,717	7,340
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Output: Supervision of Sub County programme implementation

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei)	64 (Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Alebtong District H/Qs)
Non Standard Outputs:	1 Quarterly support supervision done 1 quarterly mentoring of LLGs staff done Monthly salary paid to 9 SASs and 1 PAS for 3 months	1 Quarterly support supervision done performance agreements signed with 6 Head teachers of Secondary schools
Travel inland		2,775
Fuel, Lubricants and Oils		1,500
Wage Rec't:	0	
Non Wage Rec't:	2,986	4,275
Domestic Dev't:	700	0
Donor Dev't:		
Total	3,686	4,275
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Monitoring report generated)	0 (not achieved)
No. of monitoring visits conducted	1 (monitoring visit to Alebtong Town council, Abako, Awei, Akura, Aloï, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	1,292	0
Domestic Dev't:		
Donor Dev't:		
Total	1,292	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	0	1 (Quarterly report generated)
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 (22 PRDP project sites in Apala, Abia, Akura, Aloï, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties monitored)
Non Standard Outputs:	Mapping of PRDP project coordinates 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	1PRDP coordination meeting attended in Gulu Q4 2013/14 and Q1 2014/15 PRDP performance Report ready for submission to OPM Draft work plan for PRDP 2015/2016 submitted
Travel inland		6,090

Vote: 588 Alebtong District**2014/15 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:

Non Wage Rec't: 7,912 6,090

Domestic Dev't:

Donor Dev't:

Total 7,912 6,090**Output: Records Management**

Non Standard Outputs:

Staff Records updated
Incoming & out going mails deliveredStaff Records updated
Incoming & out going mails delivered

Travel inland 610

Wage Rec't:

0

Non Wage Rec't: 1,250 610

Domestic Dev't:

Donor Dev't:

Total 1,250 610**Output: Procurement Services**

Non Standard Outputs:

Salaries to Procurement Officer paid for 12 months.

Q4 Performance Report Submitted to PPDA

3 adverts on National News paper (new Vision)
calling for Bids runService Providers for Sub-county and District
Projects under LGMSD, PMA, PRDP, PHC,
SFG, NAADS etc procured.

One training on P

Advertising and Public Relations 0

Welfare and Entertainment 0

Travel inland 250

Wage Rec't: 0

Non Wage Rec't: 9,481 250

Domestic Dev't:

Donor Dev't:

Total 9,481 250**3. Capital Purchases****Output: Buildings & Other Structures**No. of administrative buildings
constructed2 (Alebtong District Education Offices completed
A multipurpose hall constructed at Abia vocational
school)

0 (N/A)

No. of solar panels purchased and
installed

0 (N/A)

0 (N/A)

Vote: 588 Alebtong District**2014/15 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)
1a. Administration		
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,143	0
<i>Donor Dev't:</i>		0
Total	92,143	0
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (Nil)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	1 (Alebtong District Education Offices (Alebtong House) under completion its compound labelled and planted with graces. Metallic water tank installed on the new block 18 solar panels installed on the same building)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		130,733
<i>Residential buildings (Depreciation)</i>		830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	131,563
<i>Donor Dev't:</i>		0
Total	0	131,563
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	1 (Double pick up procured for Education department)	1 (Double pick up procured for Education department)
No. of motorcycles purchased	3 (Three motorcycles procured)	6 (six motorcycles procured)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		264,087
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	147,154	264,087
<i>Donor Dev't:</i>		0
Total	147,154	264,087

Vote: 588 Alebtong District**2014/15 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**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	0 (N/A)	4 (1 Lap top 2 printers 1 camera 1 scanner)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		4,970
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	4,970
<i>Donor Dev't:</i>		0
Total	0	4,970

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Assorted Office furniture procured for District Offices and Council Hal
<i>Furniture and fittings (Depreciation)</i>		44,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	44,553
<i>Donor Dev't:</i>		0
Total	0	44,553

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	30/09/2014 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2015 (Annual Performance Report was submitted in Q1-2014/2015)
Non Standard Outputs:	Salaries for 19 Finance staff paid •Financial affairs of the Council prudently, efficiently and effectively managed •Audit Queries and Management Letters responded •Lawful Policies and directions of Council implemented •District and LLG finances a	-Salaries for 19 Finance staff paid for 3 months -Financial affairs of the Council prudently, efficiently and effectively managed for 3 months -District and LLG finances and operations checked against fraud and reviewed quarterly -6 Consultative visit
<i>General Staff Salaries</i>		27,373
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 588 Alebtong District**2014/15 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)
2. Finance		
Printing, Stationery, Photocopying and Binding		2,336
Bank Charges and other Bank related costs		224
Telecommunications		0
Travel inland		11,101
Fuel, Lubricants and Oils		3,300
Maintenance - Vehicles		0
Wage Rec't:	26,930	27,373
Non Wage Rec't:	16,704	15,461
Domestic Dev't:	1,552	1,500
Donor Dev't:		
Total	45,186	44,334

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	141376000 (Alebtong District General Fund Account)	0 (Alebtong District General Fund Account)
Value of Hotel Tax Collected	500000 (Alebtong Town Council)	0 (No hotels in the district)
Value of LG service tax collection	3500000 (Alebtong District General Fund/Collection Account)	31000000 (LST collected in Alebtong District General Fund/Collection Account)
Non Standard Outputs:	<ul style="list-style-type: none"> •Monthly/Quarterly revenue returns produced and submitted to Council •District and LLGs revenue collections supervised and promptly accounted •Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes •Strategies for 	<ul style="list-style-type: none"> -Q4 revenue returns produced and submitted to relevant authorities -District and LLGs revenue collections supervised and promptly accounted for -Strategies for improved revenue collection, management and accountability enforced
Printing, Stationery, Photocopying and Binding		0
Travel inland		220
Wage Rec't:		
Non Wage Rec't:	3,000	220
Domestic Dev't:		
Donor Dev't:		
Total	3,000	220

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	04/06/2015 (Annual workplan and Budget for 2015/2016 approved at Alois Subcounty)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	15/03/2015 (Draft budget 2015/2016 laid before council at Alebtong District Council Hall)
Non Standard Outputs:	<ul style="list-style-type: none"> •Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates 	<ul style="list-style-type: none"> Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan

Vote: 588 Alebtong District**2014/15 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)
2. Finance		
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,547	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,547	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Out put already achieved in Q1 2014/15)
Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council Accountable stationaries and books of accounts procured.	-Q4 Revenue returns filed at URA -Q4 monthly reports produced and submitted to Council
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,986
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,393	1,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,393	1,986

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**

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1.Salaries t the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com memmbers for 3 months and the , Clerk to Council paid for3 Months 2.Salaries to 8 Chairpersons LCIII paid for 3 months. 2 main council meetings and 2 business commettee meetings co	-Salaries for the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 3 months -Salaries to 8 Chairpersons LCIII paid for 3 months. -2 main council and 2 business committee meetings conducted -Monthly gratuity paid to 8 LC III Chairpe
General Staff Salaries		54,976
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		90,737
Gratuity Expenses		17,990
Welfare and Entertainment		0
Travel inland		960
Fuel, Lubricants and Oils		1,900
Wage Rec't:	27,636	54,976
Non Wage Rec't:	43,462	112,787
Domestic Dev't:		
Donor Dev't:		
Total	71,098	167,763

Output: LG procurement management services

Non Standard Outputs:	2Contracts Committee meetings conducted. All Contracts for QIV for FY 2014/15 awarded	1 Technical Evaluation of bid documents conducted 2 Contracts Committee meetings conducted.
Workshops and Seminars		1,102
Wage Rec't:		
Non Wage Rec't:	1,326	1,102
Domestic Dev't:		
Donor Dev't:		
Total	1,326	1,102

Output: LG staff recruitment services

Non Standard Outputs:	Q4 report on performance of DSC submitted to council and MoPS Disciplinary cases handled and staff due for confirmation and promotions confirmed and promoted rerspectively Salary for 3 months paid to Chair DSC, PHRO,HRO, office typist and attendant	-HRO-DSC paid Salary for 9 months -Q4 DSC Performance report submitted to Council and MoPS -Appointment of 4 Primary teachers redesignated and 2 regularised -31 disciplinary Cases handled and disposed off -11 Health Staff appointed on probation and 2
General Staff Salaries		1,804

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Recruitment Expenses</i>		6,443
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,070
<i>Wage Rec't:</i>	7,686	1,804
<i>Non Wage Rec't:</i>	12,336	7,513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,022	9,317
Output: LG Land management services		
No. of Land board meetings	2 (Land board meetings conducted at Alebtong District Headquarters)	1 (Land board meetings held at Alebtong District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	13 (land applications cleared at Alebtong District Headquarters)	25 (land applications cleared at Alebtong District Headquarters)
Non Standard Outputs:	N/A	Physical planning of Abako Trading centre conducted
<i>Workshops and Seminars</i>		1,955
<i>Consultancy Services- Short term</i>		6,735
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,036	9,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,036	9,690
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	1 (LG PAC report discussed by Alebtong District Council)
No. of Auditor Generals queries reviewed per LG	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)	1 (Auditor General queries reviewed for each of the 10 LGs of Alebtong District local government, Apala sub-county LG, Abia s/cty LG, Awei s/cty LG, Akura S/cty LG, Abako S/cty LG, Amugu S/cty LG, Omoro S/cty LG and Alebtong Town Council)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		5,144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,756	5,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,756	5,144

Vote: 588 Alebtong District**2014/15 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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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	3 monthly Executive Committee meetings with relevant attendance discussing relevant issues conducted	3 monthly Executive Committee meetings with full attendance and relevant discussions held
	1 Political monitoring visits to project sites in all the nine sub-counties of Alebtong Town Council, Aloï, Akura, omoro, Abako, Awei, Amugu, Abia and	1 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. Dist
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		216
Travel inland		1,010
Fuel, Lubricants and Oils		5,100
Donations		0
Wage Rec't:		
Non Wage Rec't:	16,412	6,326
Domestic Dev't:		
Donor Dev't:		
Total	16,412	6,326

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Physical plans for Abako developed.	54 LCHH Court members from all the 9 LLgs trained on case management (Funded by MoLG)
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,912	0
Domestic Dev't:		
Donor Dev't:		
Total	1,912	0

Output: Standing Committees Services

Non Standard Outputs:	1 Standing Committee Meeting with full attendance conducted	2 Standing Committee Meeting with full attendance conducted
Allowances		5,200
Wage Rec't:		
Non Wage Rec't:	7,128	5,200
Domestic Dev't:		

Vote: 588 Alebtong District**2014/15 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*Donor Dev't:*

Total	7,128	5,200
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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**

Non Standard Outputs:

DNC and 9 SNCs paid salaries and gratuities for 3 months

NAADS now managed by the Secretariate

-1 NAADS planning and review meeting held

1 quarterly Financial & Process Audit & Technical Audits and Coordination activities done

- District NAADS vehicle maintained

-- Capacity deve

General Staff Salaries

0

Bank Charges and other Bank related costs

98

Wage Rec't:

35,276

0

Non Wage Rec't:

0

Domestic Dev't:

15,660

98

*Donor Dev't:***Total****50,936****98***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Q4 consolidated performance reports submitted to MAAIF H/Qs.
Q4 review meeting held
Support supervisory visits to sub-counties conducted. Salaries of 12 staff in the production dept paid for 3 months.Q3 consolidated performance report produced & submitted to MAAIF H/Qs.
Q3 Performance review meeting held at District headquarters
Salaries of 11 staff in the production dept paid for 3 months.
Small office equipments procured*General Staff Salaries*

23,345

Workshops and Seminars

1,645

Printing, Stationery, Photocopying and Binding

560

Small Office Equipment

40

Bank Charges and other Bank related costs

155

Vote: 588 Alebtong District**2014/15 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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4. Production and Marketing

Travel inland		930
Wage Rec't:	29,832	23,345
Non Wage Rec't:	3,353	3,330
Domestic Dev't:		
Donor Dev't:		
Total	33,185	26,675

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	<p>Q1 Crop pest and disease surveillance at parish level carried out.</p> <p>1 quarterly Crop pest and disease surveillance in 42 parishes carried out.</p> <p>Collection data on crops, farmers trained in pest and disease management.</p> <p>Q4 joint monitoring of ALREP</p>	<p>1 Crop pest and disease surveillance conducted in Amugu, Omoro, Apala, Abako, Abia, Akura, Aloï & Awei Sub counties.</p> <p>Technical backstopping on pest and disease control to 6 farmer groups conducted in Awei sub county</p> <p>4 Farmer groups trained on Disaster an</p>

Agricultural Supplies		7,332
Travel inland		6,284
Wage Rec't:		
Non Wage Rec't:	6,677	13,616
Domestic Dev't:	2,858	
Donor Dev't:		
Total	9,535	13,616

Output: Livestock Health and Marketing

No. of livestock vaccinated	1800 (2,100 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)	0 (Not achieved)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)
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)
Non Standard Outputs:	<p>Q1 performance Reports produced & submitted to MAAIF.</p> <p>400 farmers sensitised on good animal farming practices</p> <p>Avian Influenza and other animal disease surveillance done.</p> <p>Awareness creation on rabies carried out in 8 primary schools</p>	<p>388 Cattle treated in Abako (370) and Omoro (18) subcounties against Trypanosomiasis</p> <p>585 heifers distributed beneficiaries of the Restocking programme (Abia -78, Apala-65, Akura-65, Aloï -78, Alebtong T.C -39, Amugu-52, Omoro-78, Abako-78 and Awei -52)</p>

Workshops and Seminars		0
Agricultural Supplies		14,880

Vote: 588 Alebtong District**2014/15 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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4. Production and Marketing

Travel inland		36,264
Wage Rec't:		
Non Wage Rec't:	13,119	51,144
Domestic Dev't:	3,740	
Donor Dev't:		
Total	16,859	51,144

Output: Fisheries regulation

No. of fish ponds stocked	1 (Aloi Sub-county)	5 (1 Fish pond in Aloi Scty, 2 in Alebtong T.C, 1 in abako, and 1 in Awei Scty)
Quantity of fish harvested	0 (Not planned)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Q4 review meeting for aquaculture farmers conducted	Advisory/extension services provided to 5 lead farmers (3 in Aloi, 2 in Amugu seties) and 5 Farmer groups (3 in awei, 2 in Abako) 18 Youth in Awei scty trained in Modern Fish farming technologies

Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		2,880
Travel inland		917
Wage Rec't:		
Non Wage Rec't:	1,210	3,797
Domestic Dev't:	1,270	
Donor Dev't:		
Total	2,480	3,797

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:	Community sensitised on participatory approaches to Tsetse Control. Victims of sleeping sickness identified.	Communities along River Moroto sensitised on participatory approaches to Tsetse Control.
Workshops and Seminars		0
Travel inland		4,696
Wage Rec't:		
Non Wage Rec't:	1,922	4,696
Domestic Dev't:		
Donor Dev't:		
Total	1,922	4,696

3. Capital Purchases

Vote: 588 Alebtong District**2014/15 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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4. Production and Marketing**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	N/A	
<i>Non Residential buildings (Depreciation)</i>		16,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	16,013
<i>Donor Dev't:</i>		0
Total	0	16,013

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. Q2 Quality assurance assessment conducted Q2 health performance review meetings held Q2 health partners' meetings held Support to bi-annual child days plus. Q2 DHT meeting conducted	117 health workers in district paid salaries for 3 months. Support to bi-annual child days plus provided Q3 DHT meeting conducted HMIS data compilation and dissemination done. 1 Support Supervision Visit to HSDs conducted Q2 political oversight
<i>General Staff Salaries</i>		257,038
<i>Workshops and Seminars</i>		18,076
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		875
<i>Travel inland</i>		7,852
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	241,244	257,038
<i>Non Wage Rec't:</i>	27,140	7,022
<i>Domestic Dev't:</i>	2,860	0

Vote: 588 Alebtong District**2014/15 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>Donor Dev't:</i>	31,775	19,931
Total	303,019	283,991

5. Health**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	7 (3/10 facilities; Apala HC III, Amugu HC III and Oteno HC II reported stocks out of Fansider and Quine)
Value of essential medicines and health supplies delivered to health facilities by NMS	39238845 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	52951841 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)
Value of health supplies and medicines delivered to health facilities by NMS	13423568 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III, Adwir H/C II, Abia H/C II, Oteno H/C II, Obim H/C II and Akura H/C II)	35349399 (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)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		88,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	52,664	88,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,664	88,301

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. National Sanitation Week observed - 11 sub-county level sanitation advocaies conducted - 50 villages declared ODF, monitored, verified and certified - 600 VHTs oriented on CLTS and PHAST - 150 Local leader's homes inspected to access their	sanitation week celebrated at Anang parish 50 selected villages Triggered for ODF
<i>Workshops and Seminars</i>		4,790
<i>Travel inland</i>		11,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	30,575	15,930
<i>Donor Dev't:</i>		
Total	30,575	15,930

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

Number of inpatients that visited	500 (Alanyi, Abako Elim and Aloj Mission)	679 (Alanyi HC III and Aloj Mission HC III)
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Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

the NGO Basic health facilities

No. and proportion of deliveries conducted in the NGO Basic health facilities	475 (Alanyi, Abako Elim and Alo Mission)	129 (Alanyi, Abako Elim and Alo Mission)
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Number of outpatients that visited the NGO Basic health facilities	9805 (Alanyi H/C III Alo Mission H/C III and Abako Elim H/C II)	5324 (Alanyi H/C III) Alo Mission H/C III and Abako Elim H/C II)
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	625 (Alanyi, Abako Elim and Alo Mission)	540 (Alanyi, Abako Elim and Alo Mission)
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Non Standard Outputs:	N/A	N/A
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Conditional transfers for NGO Hospitals		4,662
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Wage Rec't:		0
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Non Wage Rec't:	4,661	4,662
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Domestic Dev't:	0	0
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Donor Dev't:	8,078	0
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Total	12,739	4,662
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	1262 (Akura H/C II, Otono H/C II, Amugu H/C III, Abako H/C III and Alebtong H/C IV)	1541 (Akura H/C II, Otono H/C II, Amugu H/C III, Abako H/C III, Akura H/C II and Alebtong H/C IV)
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No. and proportion of deliveries conducted in the Govt. health facilities	2353 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Akura H/C II)	730 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III, Apala H/C III, Akura H/C II, Otono H/C II, Adwir H/C II)
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%age of approved posts filled with qualified health workers	80 (Akura H/C II, Otono H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Otono, Abia H/C II, Obim H/C II, Adwir)	79 (Akura H/C II, Otono H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Otono, Abia H/C II, Obim H/C II, Adwir)
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Number of outpatients that visited the Govt. health facilities.	47077 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Otono H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	33906 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Otono H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV)
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Number of trained health workers in health centers	90 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Otono H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	102 (Omoro H/C III, Akura H/C II, Adwir H/C, Apala H/C III, Otono H/C II, Amugu H/C III, Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)
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%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	0 (Not Achieved)
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No. of children immunized with Pentavalent vaccine	2025 (Akura H/C II, Otono H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Otono, Abia H/C II, Obim H/C II, Adwir)	1961 (Akura H/C II, Otono H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Otono, Abia H/C II, Obim H/C II, Adwir)
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No. of trained health related training sessions held.	1 (District H/Qs)	1 (Integrated Malaria Case Management)
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Non Standard Outputs:	N/A	N/A
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Conditional transfers for PHC- Non wage		18,734
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Wage Rec't:	0	0
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Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	17,835	18,734
Domestic Dev't:	0	0
Donor Dev't:	29,694	0
Total	47,529	18,734

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	1 piece of LCD projector, 1 Digital Camera, Printer and Scanner procured
Machinery and equipment		5,155
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	5,155
Donor Dev't:		0
Total	0	5,155

Output: Other Capital

Non Standard Outputs:	Akura, Omoro and Apala H/Us fenced, Alebtong H/C IV compound designed & shade constructed at Amugu H/C II	Akura, Omoro and Apala H/Us fenced Alebtong H/C IV compound designed, and shade constructed at Amugu H/C II
Other Fixed Assets (Depreciation)		110,873
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,511	110,873
Donor Dev't:		0
Total	28,511	110,873

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
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Vote: 588 Alebtong District**2014/15 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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5. Health

No of staff houses constructed	1 (1 staff house constructed at Apala HC III)	2 (1 staff house constructed in Apala completed 1 staff house constructed at Alebtong HC IV being plastered)
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Non Standard Outputs:	N/A	N/A
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<i>Residential buildings (Depreciation)</i>		106,825
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	37,897	106,825
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<i>Donor Dev't:</i>		0
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Total	37,897	106,825
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Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned for)	0 (N/A)
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No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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<i>Non Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>		0
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Total	0	0
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Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)
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No of OPD and other wards constructed	0 (N/A)	1 (ART Clinic at Alebtong H/C IV completed)
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Non Standard Outputs:	N/A	N/A
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<i>Non Residential buildings (Depreciation)</i>		8,961
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	8,961
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<i>Donor Dev't:</i>		0
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Total	0	8,961
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Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	1 (Theatres at Amugu H/C III)
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No of theatres rehabilitated	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Residential buildings (Depreciation)</i>		18,872
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	18,872
<i>Donor Dev't:</i>		0
Total	0	18,872

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		1,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,600
<i>Donor Dev't:</i>		0
Total	0	1,600

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	987 (In all the 75 Govt aided primary schools in the District)	1128 (In all the 75 Govt aided primary schools in the District)
No. of qualified primary teachers	987 (In all the 75 Govt aided primary schools)	1128 (In all the 75 Govt aided primary schools)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,369,486
<i>Wage Rec't:</i>	1,286,333	1,369,486
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,286,333	1,369,486

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

No. of student drop-outs	0 (N/A)	0 (No information available)
No. of pupils enrolled in UPE	62100 (In 75 Govt aided primary schools in Alebtong District)	65509 (In 75 Govt aided primary schools in Alebtong District)

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	0 (N/A N/A (Exams for the accademic year not yet done))	0 (N/A)
No. of Students passing in grade one	0 (N/A)	55 (Tyengar (1), Ogogoro (1), Ojul (1), Te ongoro (1), Ajnyi (4), Awalu (5), Ajobi (1), Angem (1), Omoro North (2), Abia (2), Akwete (1), Akwangkel (8), Ocabu (1), Alo High (2), Anara (1), Awiny (1), Oloo (2), Alentong (17), Apala (1), Obim (1), Fatima Alo Dem (1))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		144,225
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	180,633	144,225
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	180,633	144,225

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

No. of classrooms constructed in UPE	0 (N/A)	3 (Classrooms constructed at Tekulu P/S)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		67,418
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	67,418
<i>Donor Dev't:</i>		0
Total	0	67,418

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (classrooms with offices constructed at Angopet primary and Ogogoro schools)	21 (3-classroom blocks with teachers tables and chairs constructed at Apami P/S, Obangangeo P/S, Adoma P/S, Kakira P/S, Alela Modern P/S, Ogogoro P/S and Angopet P/S)
No. of classrooms rehabilitated in UPE	0 (N/A)	4 (Class rooms at Oteno P/S)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		395,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	189,089	395,764
<i>Donor Dev't:</i>		0

Vote: 588 Alebtong District**2014/15 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)
6. Education		
Total	189,089	395,764
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (N/A)	15 (Stances of latrine constructed at Apala, Amugu and Alira Primary schools)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		41,471
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	41,471
<i>Donor Dev't:</i>		0
Total	0	41,471
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (N/A)	5 (Stance latrine constructed at Angopet P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		14,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	14,729
<i>Donor Dev't:</i>		0
Total	0	14,729
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,000
<i>Donor Dev't:</i>		0
Total	0	2,000
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0

Vote: 588 Alebtong District**2014/15 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:	0	0
Donor Dev't:		0
Total	0	0

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

No. of students passing O level	0 (N/A (Exams not yet done for the next Academic Year))	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	112 (Apala SS (21), Aki-bua SS (18), Aloï SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	117 (Apala SS (26), Aki-bua SS (20), Aloï SS (22), Alanyi SS (19), Omoro SS (17), Fatima SS (35), Amugu SS (17))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		249,098
Wage Rec't:	235,288	249,098
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	235,288	249,098

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

No. of students enrolled in USE	2552 (Apala SS Aki-bua SS, Aloï SS, Alanyi SS(366) Omoro SS Fatima comprehensive SS Amugu SS)	2500 (Apala SS Aki-bua SS, Aloï SS, Alanyi SS(366) Omoro SS Fatima comprehensive SS Amugu SS)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		90,990
Wage Rec't:		0
Non Wage Rec't:	121,550	90,990
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	121,550	90,990

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0

Vote: 588 Alebtong District**2014/15 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:	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	266 (Amugu Agro Technical Institute)	361 (Amugu Agro Technical Insitute)
No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	24 (Tertiary school instructors at Amugu Agro Technical Insitute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		41,913
Wage Rec't:	57,088	41,913
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	57,088	41,913

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

Non Standard Outputs:	Nil	3 Classroom block constructed at Abia Massacre Memorial Vocational School
<i>Non Residential buildings (Depreciation)</i>		66,489
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	66,489
Donor Dev't:		0
Total	0	66,489

Output: Other Capital

Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0

Vote: 588 Alebtong District**2014/15 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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6. Education

<i>Total</i>	0	0
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Q4 Performance Reports submitted to Ministry of Education & Sports.

5 PRDP Girls sponsored for Post Secondary Education

Best performers in PLE rewarded with gifts

Monthly salaries and responsibility allowances paid to SEO, EO-SNE, Office Typist and

Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 3 months.

-All the 75 government aided primary schools inspected and monitored quarterly

-Q4 Performance Report submitted to Ministry of Education & Sports

<i>General Staff Salaries</i>		11,730
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<i>Incapacity, death benefits and funeral expenses</i>		750
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<i>Workshops and Seminars</i>		0
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<i>Welfare and Entertainment</i>		2,924
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<i>Bank Charges and other Bank related costs</i>		2,813
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<i>Travel inland</i>		2,025
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<i>Scholarships and related costs</i>		0
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<i>Wage Rec't:</i>	14,200	11,730
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<i>Non Wage Rec't:</i>	9,420	5,699
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<i>Domestic Dev't:</i>	2,125	2,813
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<i>Donor Dev't:</i>		
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<i>Total</i>	25,745	20,242
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Q4 inspection report given to Alebtong District Local Council.)	1 (Q4 inspection report given to Alebtong District Local Council.)
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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)	7 (Amugu Agro Technical Institute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School, St Joseph Technical School and Jampeo Technical school)
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No. of secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Alois SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	12 (Alanyi SS, Aki-bua SS, Alois SS Fatima Comprehensive, Apala SS, Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS, Olive branch high School, Abia Seed Secondary School, Apala Comp. SS.)
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Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	<p>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</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo</p> <p>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</p> <p>4. Alois S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alois High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S</p> <p>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</p> <p>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</p> <p>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</p> <p>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)</p>	<p>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</p> <p>2. Awei S/cty (7 schools) Arwot P/S, Ojul P/S, Adyanglim, Ogogoro P/S, Oyengolwedo P/S, Te-ongora P/S, Owalo</p> <p>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</p> <p>4. Alois S/cty: (10 schools) Amuria P/S, Anara P/S, Kakira P/S, Iyama P/S, Alela Modern P/S, Alois High P/S, Ongengo P/S, Ogogong P/S, Oloo P/S and Awiny P/S</p> <p>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</p> <p>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</p> <p>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</p> <p>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)</p>
Non Standard Outputs:	4 community school primary schools, 6 ECD centres and 2 private primary schools inspected/monitored in the District	Not achieved
Travel inland	PLE Examinations conducted	6,763
Wage Rec't:		
Non Wage Rec't:	4,701	6,763
Domestic Dev't:		
Donor Dev't:		
Total	4,701	6,763
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Nil	Not planned for

Vote: 588 Alebtong District**2014/15 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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6. Education

Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Nil	1 Laptop procured, a Printer, Scanner and 2 Samsung cameras for DEO's Office
Machinery and equipment		8,025
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	8,025
Donor Dev't:		0
Total	0	8,025

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	1 Book shelves procured
Furniture and fittings (Depreciation)		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	2,000
Donor Dev't:		0
Total	0	2,000

Function: Special Needs Education**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	32 single beds for Special Needs supplied to Alebtong P/S	32 single beds for Special Needs supplied to Alebtong P/S
Machinery and equipment		4,736
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,800	4,736
Donor Dev't:		0
Total	4,800	4,736

Vote: 588 Alebtong District**2014/15 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**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 4 Technical supervision visits made road project sites -Payments of Monthly salaries to 11 staff in Engineering Department for 3 Months -1 quarterly report submitted to the ministry 1 District Road	-Salaries paid to 9 staff in the department for 12 Months -Q3 report submitted to the UNRA H/Qs -Road projects monitored in the district -2 District Road Committee meeting held -1 District Plant, 1 tipper lorry and 2 pick ups maintained in running condition
General Staff Salaries		17,748
Advertising and Public Relations		0
Workshops and Seminars		2,914
Books, Periodicals & Newspapers		380
Computer supplies and Information Technology (IT)		160
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		34
Small Office Equipment		135
Bank Charges and other Bank related costs		2,792
Telecommunications		0
Electricity		0
Travel inland		5,503
Fuel, Lubricants and Oils		18,957
Maintenance – Machinery, Equipment & Furniture		35,856
Maintenance – Other		0
Wage Rec't:	22,247	17,748
Non Wage Rec't:	37,962	59,395
Domestic Dev't:	5,047	7,835
Donor Dev't:		
Total	65,256	84,978

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision of CAIIP 2 projects 6 communities mobilised to undertake implementation of CAIIP projects	2 CAIIP projects supervised
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Vote: 588 Alebtong District**2014/15 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)
7a. Roads and Engineering		
Workshops and Seminars		0
Bank Charges and other Bank related costs		120
Travel inland		1,258
Wage Rec't:		
Non Wage Rec't:	3,250	1,378
Domestic Dev't:	0	
Donor Dev't:		
Total	3,250	1,378
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	4 (Adwolo Swamp in Amugu and Inangapat Swamp in Akura Awar Swamp in Apala, Obuo Bridge in Omoro Sub-counties)	0 (All the bottlenecks were removed in Q3. Only retentions were paid in the quarter)
Non Standard Outputs:	N/A	Retentions paid for 8 bottlenecks removed
Conditional transfers for feeder roads maintenance workshops		12,553
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	33,549	12,553
Donor Dev't:	0	0
Total	33,549	12,553
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	3 (Ewai Rd (0.165km), Obote Avenue (1 km), Odwee JB (0.6km), Odur Yosam Rd (0.5))
Length in Km of Urban unpaved roads routinely maintained	14 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, Okodiacur roads.)	7 (Obote avenue, Okwongo rd, Okio mike Rd, Adebo Cosmas Rd, Okodiacur roads.)
Non Standard Outputs:	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road	Not done
Conditional transfers for feeder roads maintenance workshops		53,889
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	24,454	53,889
Donor Dev't:	0	0
Total	24,454	53,889
Output: Bottle necks Clearance on Community Access Roads		

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bottlenecks cleared on community Access Roads	18 (Abedober -Oruk, Oloo-road 3Km, Econg, Alela Swamp, Anyanga H/C II Jn-Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira- Alela m P/S, Ogini RH-Ogengo P/S)	7 (Amugu T/c - Otuke bdr, Abedober - Oruk, Anyanga H/C II Jn-Alira P/S-Barr border, Ayumu bridge, AloI Ginnery - Bar Boader, Teamyel-Awito - Awiny, Abedober - Obile, Alyec - Apado)
Non Standard Outputs:	N/A	Retention for Ayumu Bridge paid
Conditional transfers for feeder roads maintenance workshops		241,546
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	164,293	241,546
Donor Dev't:		0
Total	164,293	241,546

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	26 (Apala road Jn -Barr Bdr (7.3km) and Ajuri-Aliet (8km) AbungT/C - Abololil - Iyama (10.4km))	44 (Ogowie TC - Baropiro (6.5), Omoro-Angicakidde (12 KM), Akokowo-Anara-Olaicak-Bediworo village-Omororo bdr (7.2km) and AbungT/C - Abololil - Iyama (10.4km), Apala jn-Barr boarder (7.3))
Length in Km of District roads routinely maintained	247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako 8.0, Iyama-Pida Okuru16, Akura Sub-county-Oteno-Abia14 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) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoror Border (9km), Oloo p/s-Amugu Jn (19.7km))	123 (Yat Amenya-Omelle TC, Amugu TC-Pila, Bar Opiro-Amugu TC, Obangangeo O/S-Amugu, Awei TC - Engwenya, Omoro HCIII - Bar-Opiro, Okuru TC - Omoro Technical, Ajobi post - Odeye, Omoro TC - Obangangeo, Alek olwonga - Alebtong TC, Alebtong TC - Anino station, Tea-amyel-Ogini BH, Alebtong TC - Olengo, Olengo -Anara, Otingo Junction-Angetta-Amuria Border, AloI TC - Amuria P/S, Alanyi TC - Amugu Scty, Akura - Abia TC, Abako scty - Opunu mkt)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		117,731
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	419,325	117,731
Donor Dev't:		0
Total	419,325	117,731

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

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<p>payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.</p> <p>Q4 performance reports submitted to MWE, Kampala</p> <p>3 Consultations made with different stake holders.</p> <p>Routine supervision and coordination done</p> <p>1 Plan</p>	<p>Paid salaries for 3 months to DWO, and Borehole Maintenance Technician at the district water office.</p> <p>Q3 performance reports submitted to MWE, Kampala</p> <p>1 Consultations workshop attended and resolutions implemented.</p> <p>1 Planning and advocacy meeting at</p>
<i>General Staff Salaries</i>		4,218
<i>Workshops and Seminars</i>		3,638
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		298
<i>Travel inland</i>		2,158
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>	4,332	4,218
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	5,829	7,693
<i>Donor Dev't:</i>		
Total	11,161	11,911

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	2 (Supervision visits made during and after construction of water points)	6 (Supervision visits made during dilling, test pumping, casting, installation, final testing and spring construction of 43 water points (Both))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	2 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)
No. of sources tested for water quality	6 (Old water sources in the District randomly selected)	25 (Old water sources in the District tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	2 (1 Quarterly coordinationand 1 extension workers meetings held at District H/Qs.)	1 (District Water and Coordination meetings held Extension workers meetings held at District H/Qs.)
No. of water points tested for quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	Assessment of water sites	Already achieved
<i>Workshops and Seminars</i>		2,335
<i>Printing, Stationery, Photocopying and Binding</i>		1,840
<i>Travel inland</i>		9,968
<i>Wage Rec't:</i>		

Vote: 588 Alebtong District**2014/15 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)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,044	14,143
<i>Donor Dev't:</i>		
Total	10,044	14,143

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	36 (New water sites in Apala, Akura and Alooi Sub-counties)	153 (Old and New water sites in all the 8 Sub-counties)
No. of water user committees formed.	4 (Water user committees formed for all the new water points)	17 (Water user committees formed for all new water points)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	18 (Hand pump mechanics)
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)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Sanitary survey done in 6 water points	Sanitary surveys done at 10 water points in the district
<i>Workshops and Seminars</i>		3,848
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,670	5,140
<i>Donor Dev't:</i>		
Total	3,670	5,140

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	N/A
<i>Transport equipment</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
Total	0	0

Output: Office and IT Equipment (including Software)

Vote: 588 Alebtong District**2014/15 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)
7b. Water		
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,000
<i>Donor Dev't:</i>		0
Total	0	2,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	N/A	1 Office table and 2 office chairs procured
<i>Furniture and fittings (Depreciation)</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
Total	0	4,000
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (5 stance pit latrine at Ajuri Market in Abako Sub county constructed)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		14,245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	14,245
<i>Donor Dev't:</i>		0
Total	0	14,245
Output: Spring protection		
No. of springs protected	1 (Springs protected at Abako, i Sub-county)	8 (Awei (2), Akura (1), Abako(1), Omoro (1), Apala (2), Abia (1))
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		34,823
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,143	34,823
<i>Donor Dev't:</i>		0
Total	6,143	34,823

Vote: 588 Alebtong District**2014/15 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: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	3 (deep boreholes rehabilitated at Akura and Alois/cties)	16 (Abako scy in Apami P7 and Amononeno P7, Abia scy at Abia HCII and Scy Hqtrs, Akura scy at Agweng LCI and Akwangkel P7, Alois scy at Amuria P7 and Imakigoro LC I, Amugu in Alero LCI and Aminkoko LCI, Apala in Abongo dyang P7 and Aduru LC I, Awei Scy at Ojul orphan and Amukaola LC I, Omoro scy at Obuu P7 and Obile P7)
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled, casted and installed at Oyere LCI & Temgumi LCI & Ongom B)	11 (Abia sty in Oteno P7and Lobongic LCI, Akura Scy in Lyel odero LCI and Ongom B LCI, Alois Scy in Temgumi LCI and Abedober East, Apala in Apado LCI and Okeda LCI, Awei at Scy Hqrs and Apatonya T.C.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		262,918
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,529	262,918
<i>Donor Dev't:</i>		0
Total	75,529	262,918

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep bore holes constructed at Adagoamone LCI and Oyere LC)	7 (2 in Abako scy, 3 in Amugu Scy, 2 in Omoro scy)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		127,122
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,335	127,122
<i>Donor Dev't:</i>		0
Total	42,335	127,122

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

Vote: 588 Alebtong District**2014/15 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)
8. Natural Resources		
Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 3 months	Monthly salaries paid to 5 staff in the Dept for 3 months
	1 Coordination with the Ministry during planning and reporting done	
	demonstration plots established in Abia	
General Staff Salaries		12,121
Travel inland		733
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		37
Wage Rec't:	11,147	12,121
Non Wage Rec't:	1,608	770
Domestic Dev't:		
Donor Dev't:		
Total	12,755	12,891
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	1 (1 women group in Omoro sub-county)	2 (2040 Tree seedlings supplied to Fatima Aloï Demonstration school)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	Establishment of a tree nursery of 10,000 seedlings in Aki bua S.S in Abako sub county	2040 Tree seedlings supplied to Akii Bua SS
Uniforms, Beddings and Protective Gear		600
Agricultural Supplies		3,900
Wage Rec't:		
Non Wage Rec't:	1,125	4,500
Domestic Dev't:	500	0
Donor Dev't:		
Total	1,625	4,500
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Community boundary demarcation of one identified wetland	Technical staff of Abako Sub county and other stakeholders sensitized on Wetland demarcation
Travel inland		1,186
Wage Rec't:		
Non Wage Rec't:	306	1,186

Vote: 588 Alebtong District**2014/15 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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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	306	1,186
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	0 (A half hour radio talk show on climate change conducted)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,171
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,770	1,171
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,770	1,171

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Three School sensitisations on Environmental issues (Kakira, Aloï High and Amuria P/S)	Training on energy efficiency and conservation conducted at Fatima Aloï Comprehensive Girls school
<i>Workshops and Seminars</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,455	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,455	2,100

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (All 9 LLGs (Awei, Abako, Akura, Aloï, Abia, Apala, Amugu, Omoro, Alebtong T.C.))	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	510	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	510	0

Additional information required by the sector on quarterly Performance

Vote: 588 Alebtong District**2014/15 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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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<p>International labour day celebrated</p> <p>3 Consultative visits made</p> <p>1 Quarterly report produced</p> <p>Monthly salaries paid to 3 ACDOs, 2 SACDOs & 5 CDOs, PWO, SCDO, 1 driver, 1 office typist, Labour officer for 3 months</p> <p>CDD Groups assessed and 3 groups vet</p>	<p>Quarter 3 report produced and Submitted to Council</p> <p>Monthly salaries paid to 2, ACDOs, 1 SACDOs & 7 CDOs, 1 SCDO, 1 office typist for 3 months</p> <p>6 CDD Groups in Abako, Amugu, Awei, Alebtong Town Council, Apala and Abia monitored and report produced.</p>
Travel inland		4,304
General Staff Salaries		20,297
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		562
Bank Charges and other Bank related costs		124
Wage Rec't:	20,878	20,297
Non Wage Rec't:	1,490	1,727
Domestic Dev't:	865	3,262
Donor Dev't:		
Total	23,233	25,286

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	<p>51 Farmer groups trained and supported with animal traction technology in the entire district</p> <p>51 groups monitored in use of Animal traction technology</p>
Workshops and Seminars		47,102
Agricultural Supplies		713,768
Wage Rec't:		
Non Wage Rec't:	0	47,102
Domestic Dev't:		713,768
Donor Dev't:		
Total	0	760,870

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and
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Vote: 588 Alebtong District**2014/15 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

	Town Council)	Alebtong H/Qs)
Non Standard Outputs:	1 Quarterly Review Meeting for CDOs/ACDOs conducted	Q4 Review Meeting for CDOs/ACDOs conducted
Allowances		275
Wage Rec't:		
Non Wage Rec't:	917	275
Domestic Dev't:		
Donor Dev't:		
Total	917	275

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 (11 FAL Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))
Non Standard Outputs:	N/A	-90 FAL instructors paid Q4 incentives -11 CDOs/ACDOs supported to carry out FAL supervision -Proficiency test for FAL learners conducted
Allowances		900
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		5,162
Bank Charges and other Bank related costs		0
Travel inland		832
Wage Rec't:		
Non Wage Rec't:	1,536	6,894
Domestic Dev't:		
Donor Dev't:		
Total	1,536	6,894

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Children cases handled at Alebtong H/Qs, Lira Courts and CPS Lira)	0 (Not achieved)
Non Standard Outputs:	At least 9 youth groups supported with IGA 9 Youth Livelihood Projects appraisal Monitoring and technical supervision of YLP	154 members of Project management, Procurement and Social Accountability committees of the 35 YLP groups trained on guidelines of the programme
Workshops and Seminars		5,244
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		280

Vote: 588 Alebtong District**2014/15 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

Maintenance - Vehicles 348

Wage Rec't:

Non Wage Rec't: 3,279 5,872

Domestic Dev't: 71,969

Donor Dev't:

Total 75,248 5,872

Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (No achieved)
Non Standard Outputs:	Day of African Child celebrated 1 District Youth Council meeting held 1 quarterly DVOCC meetings held	-Day of African Child celebrated -Q4 DVOCC meeting held 1 SOVCC meetings held Small office equipment procured
Workshops and Seminars		240
Welfare and Entertainment		500
Small Office Equipment		163
Agricultural Supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,267	903
Domestic Dev't:		
Donor Dev't:		
Total	1,267	903

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	Economic support to 10 groups of PWDs in the 45 parishes in the nine sub-counties including Town Council. Each group will receive 533.000= 1 quarterly meeting for PWD executive held	1 District level consultative meeting held with District Council for Disability 35 PWD groups supported in (Omoro Scty -1), (Aloi Scty-7), (Akura Scty - 4), (Abako Scty - 6), (Apala scty-4), (Alebtong T.C- 1), (Abia Scty - 6), (Awei Scty-4), (Amugu Scty - 1)
Workshops and Seminars		1,330
Welfare and Entertainment		0
Medical and Agricultural supplies		23,985
Travel inland		310
Wage Rec't:		
Non Wage Rec't:	7,574	25,625
Domestic Dev't:		
Donor Dev't:		
Total	7,574	25,625

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	1 (Alebtong District Women Council supported with IGA capital fund)
Non Standard Outputs:	1 women group supported with IGA capital fund	Not achieved
	1 quarterly review meeting for women council conducted	
<i>Workshops and Seminars</i>		200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,214	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,214	250

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

Non Standard Outputs:	5 CDD groups supported in , Omoro and Awei Sub-counties	6 CDD groups in Awei-1, Akura-1, Omoro-1, Abia-1 and Alooi Sub county-2 1 Group provided with top up funds in Alooi Ascty
<i>Conditional transfers for LGDP</i>		34,825
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21,864	34,825
<i>Donor Dev't:</i>	0	0
Total	21,864	34,825

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**

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 3 months	Monthly salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 3 months
	Q1 Supervision, certification of LGMSD Projects done	LGMSD Projects Supervised and certified Office Operation and coordination expenses met for 3 months
	Office Operation and coordination expenses.	Q3 OBT, and LGMSD Reports produced and subm
<i>General Staff Salaries</i>		9,639
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,067
<i>Wage Rec't:</i>	10,919	9,639
<i>Non Wage Rec't:</i>	2,584	230
<i>Domestic Dev't:</i>	1,000	3,067
<i>Donor Dev't:</i>		
Total	14,503	12,936

Output: District Planning

No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (District Planner, Population Officer, Planner, and Office Typist.)
No of Minutes of TPC meetings	3 (3 monthly TPC meeting conducted at Alebtong District H/Qs)	3 (3 monthly TPC meeting conducted at Alebtong District H/Qs)
No of minutes of Council meetings with relevant resolutions	2 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	2 (Main council meetings with relevant resolutions conducted. (This output was achieved without financial implication under Planning Unit))
Non Standard Outputs:	Q4 budget performance reports produced and submitted to MoFPED within the 1st month of the next quarter Q4 LGMSD reports produced and submitted to MoLG within the 1st month of the next quarter Annual Budget for 2015/16 approved by council by 31st Ma	Q3 OBT budget performance report produced and submitted to MoFPED Q3 LGMSD report produced and submitted to MoLG Annual Budget for 2015/16 approved by council at Alois Sub county Contract Form B for 2015/2016 prepared and submitted to MoFPED LGMSD
<i>Workshops and Seminars</i>		6,563
<i>Travel inland</i>		1,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,351	5,236
<i>Domestic Dev't:</i>	1,140	2,397
<i>Donor Dev't:</i>		
Total	3,491	7,633

Output: Demographic data collection

Vote: 588 Alebtong District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	11 HoDs and 9 LLGs oriented on integration of population factors into development planning process	Birth Certificates printed and distributed to beneficiaries
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	0
Total	2,550	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out	
<i>Travel inland</i>		1,998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	1,998
<i>Donor Dev't:</i>		
Total	1,000	1,998

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**

Vote: 588 Alebtong District**2014/15 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)
11. Internal Audit		
Non Standard Outputs:	Monthly salary paid to District Internal Auditor and 2 examiners of accounts for 3 months.	Monthly salary paid to District Internal Auditor and 2 examiners of accounts for 3 months.
	Cost of office coordination and operations met for 3 months.	Cost of office coordination and operations met for 3 months.
	At least 2 consultative trips made	At least 2 consultative trips made
	1 Quarterly audit report submitted to Auditor General Office	1 Quarterly audit report submitted to Auditor General Office
<i>General Staff Salaries</i>		5,228
<i>Travel inland</i>		700
<i>Wage Rec't:</i>	3,949	5,228
<i>Non Wage Rec't:</i>	1,956	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,905	5,928

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly internal audit for Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	1 (Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out LGMSD audit carried out)
Date of submitting Quarterly Internal Audit Reports	30/06/2015 (Q4 audit report submitted to CAO and Auditor General)	30/06/2015 (Q4 audit report submitted to Council)
Non Standard Outputs:	All supplies, services and works by District Departments verified. 15 Government aided School accounts verified. Books of Accounts of 10 government Health units audited	All supplies, services and works by District Departments verified. Books of Accounts of 7 government Health units audited
<i>Travel inland</i>		2,452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,016	1,202
<i>Domestic Dev't:</i>	500	1,250
<i>Donor Dev't:</i>		
Total	2,516	2,452

Additional information required by the sector on quarterly Performance

nil

<i>Wage Rec't:</i>	2,107,524	2,185,383
<i>Non Wage Rec't:</i>	821,152	821,152
<i>Domestic Dev't:</i>	3,013,370	3,013,370
<i>Donor Dev't:</i>		
Total	6,039,836	6,039,836

Vote: 588 Alebtong District**2014/15 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	-Processing of wages exhausted the share of Unconditional grants for other departments. By end of FY, processing of pensions and arrears were not completed, hence unspent balance of wages
	Staff at District H/Qs (30 Staff) mentored for better Performance.	Staff at District H/Qs (30 Staff) mentored for better Performance.		
	8 Support supervision visits of service delivery at LLG levels done	7 Support supervision visits of service delivery at LLG levels done		
	12 mgt meetings held.	12 staff meetings held.		
	12 staff meeting held.	Over 50 Government		
	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	290,153	326,251	112.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	2,320	120.8%
213002 Incapacity, death benefits and funeral expenses	6,000	4,000	66.7%
221001 Advertising and Public Relations	5,553	154	2.8%
221002 Workshops and Seminars	6,000	1,405	23.4%
221007 Books, Periodicals & Newspapers	0	215	N/A
221008 Computer supplies and Information Technology (IT)	0	460	N/A

Vote: 588 Alebtong District**2014/15 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	
<i>1a. Administration</i>					
221009 Welfare and Entertainment	8,000	15,334	191.7%		
221011 Printing, Stationery, Photocopying and Binding	4,080	8,978	220.1%		
221012 Small Office Equipment	2,000	1,056	52.8%		
221014 Bank Charges and other Bank related costs	1,008	2,250	223.2%		
223004 Guard and Security services	2,400	3,296	137.3%		
223005 Electricity	2,000	822	41.1%		
224002 General Supply of Goods and Services	0	15,000	N/A		
225001 Consultancy Services- Short term	0	2,000	N/A		
227001 Travel inland	22,640	64,318	284.1%		
227004 Fuel, Lubricants and Oils	16,000	12,339	77.1%		
228002 Maintenance - Vehicles	12,200	10,454	85.7%		
228004 Maintenance – Other	2,468	2,252	91.3%		
282102 Fines and Penalties/ Court wards	0	1,500	N/A		
291001 Transfers to Government Institutions	0	8,008	N/A		
Wage Rec't:	290,153	Wage Rec't:	326,251	Wage Rec't:	112.4%
Non Wage Rec't:	105,868	Non Wage Rec't:	155,910	Non Wage Rec't:	147.3%
Domestic Dev't:		Domestic Dev't:	251	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	396,021	Total	482,412	Total	121.8%

Output: Human Resource Management

0 -Processing of salaries and pension exhausted the share of Unconditional grants for other departments.

Vote: 588 Alebtong District**2014/15 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 monthly exception & 12 pay change reports produced and submitted to public service.		
	4 quarterly Performance reports produced and submitted relevant ministries	4 quarterly Performance reports produced and submitted relevant ministries		
	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Service.	District Recruitment Plan for 2013/ 14 produced and submitted to Ministry of Public Se		
	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	17,818	2,950	16.6%
221007 Books, Periodicals & Newspapers	720	360	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,360	136.0%
221009 Welfare and Entertainment	0	4,749	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	690	13.8%
221014 Bank Charges and other Bank related costs	400	1	0.2%
227001 Travel inland	18,370	8,468	46.1%

Vote: 588 Alebtong District**2014/15 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>	30,670	<i>Non Wage Rec't:</i>	13,907	<i>Non Wage Rec't:</i>	45.3%
<i>Domestic Dev't:</i>	20,218	<i>Domestic Dev't:</i>	4,671	<i>Domestic Dev't:</i>	23.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,888	Total	18,578	Total	36.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Alebtong District H/Qs)	yes (Alebtong District H/Qs)	#Error	-No post graduate training was sponsored as the fund was used to induct councillors on the new rules of council procedures and also to support CAO's official travel to S. Korea.
No. (and type) of capacity building sessions undertaken	2 (Mentoring TPC on OBT Mentoring members of District Council on management skills, roles and responsibilities)	4 (CAO supported for Agricultural study visit to S.Korea TPC mentored on OBT -District Councilors and heads of departments inducted on the new rules of procedure of council 20 Council members trained on New Rules of Procedures)	200.00	
Non Standard Outputs:	Post graduate training for 4 council staff in D/PAM P/HRM and Financial Management	Not achieved		

Expenditure

221002 Workshops and Seminars	11,000	30,656	278.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,868	30,656	162.5%
Donor Dev't:		0	0.0%
Total	18,868	30,656	162.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei)	64 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Alebtong District H/Qs)	85.33	Many staff transferred services, others absconded and their positions declared vacants, others retired while others had legal issues regarding their appointments
Non Standard Outputs:	8 bi quarterly support supervisions done. 4 quarterly review meetings with sub-county staff held 4 quarterly mentoring of LLGs staff done	1 Quarterly support supervision done 1 quarterly mentoring of LLGs staff done performance agreements signed with 6 Head teachers of Secondary schools		

Expenditure

Vote: 588 Alebtong District**2014/15 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

227001 Travel inland	10,735	14,543	135.5%	
227004 Fuel, Lubricants and Oils	7,000	5,500	78.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,935	14,923	Non Wage Rec't:	83.2%
Domestic Dev't:	2,800	5,120	Domestic Dev't:	182.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,735	20,043	Total	96.7%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Alebtong District H/Qs)	3 (Monitoring report generated)	75.00	Limited fund affected these activities.
No. of monitoring visits conducted	4 (Alebtong Town council, Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties)	3 (4 Quarterly monitoring visit in Abako, Awei, Akura, Alo, Apala, Abia, Amugu, Awei and Omoro Sub-counties conducted)	75.00	

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	5,159	2,872	55.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,159	2,872	Non Wage Rec't:	55.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,159	2,872	Total	55.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly reports covering sites in Ajuri and Moroto counties produced and presented to Council)	4 (Quarterly reports generated)	100.00	lack of transport delayed monitoring exercise.
No. of monitoring visits conducted	4 (All prdp project sites in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties)	4 (22 PRDP project sites in Apala, Abia, Akura, Alo, Alebtong Town Council, Awei, Amugu, Omoro and Abako Sub-counties monitored)	100.00	
Non Standard Outputs:	Mapping of PRDP project coordinations using GPS.	3 PRDP coordination meetings attended		
	Follow up of patinent issues highlighted in the monitoring reports	Q4 2013/14 and Q1 2014/15 PRDP performance Report ready for submission to OPM		
	Submission of quarterly Reports to OPM	Draft work plan for PRDP 2015/2016 submitted		
	At least 10 Consultative Visits made to both OPM H/Qs and regional Office in Gulu			

Expenditure

Vote: 588 Alebtong District**2014/15 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

227001 Travel inland	27,236	27,985	102.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,639	27,985	88.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,639	27,985	88.5%	

Output: Records Management

Non Standard Outputs:	Staff Records updated Incoming & out going mails delivered	Staff Records updated Incoming & out going mails delivered	0	-lack of transport means for the sector -Inadequate logistics like Cabinets, Shelves and stock cards for proper records management
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Expenditure

227001 Travel inland	3,000	2,419	80.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,419	48.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,419	48.4%	

Output: Procurement Services

0	-Insufficient funds for the Unit's operations -The department is under staffed with (Only one staff)
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Vote: 588 Alebtong District**2014/15 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:	<p>3 adverts on National News paper (new Vision) calling for Bids run</p> <p>Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG, NAADS etc procured.</p> <p>One training on Procurement planning for HoDs done</p> <p>6 members of District Contracts Committee inducted</p> <p>Consolidated District annual procurement plan, quarterly progress reports submitted to MoFPED and PPD.</p> <p>Providers for 2014/15 prequalified and periodically updated</p> <p>12 monthly performance reports prepared and submitted to contracts committee</p> <p>Assorted stationeries procured</p> <p>Small office equipments procured</p> <p>1 notice board procured and installed at the Unit</p> <p>1 laptop computer with external hard drive procured</p> <p>Telecommunication equipments procured</p> <p>Post and courier services procured</p>	<p>4 Performance Reports Submitted to PPDA</p> <p>-Service Providers for Sub-county and District Projects under LGMSD, PMA, PRDP, PHC, SFG etc procured.</p> <p>-Service Providers for 2014/15 prequalified</p> <p>-15 contracts awarded</p> <p>-Report on CAIP projects produced and s</p>		
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Expenditure

221001 Advertising and Public Relations	13,000	4,208	32.4%
221009 Welfare and Entertainment	6,000	955	15.9%
227001 Travel inland	6,700	2,188	32.7%

Vote: 588 Alebtong District**2014/15 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>	37,918	<i>Non Wage Rec't:</i>	7,351	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,918	Total	7,351	Total	19.4%

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

No. of administrative buildings constructed	2 (Alebtong District Education Offices completed)	1 (A multipurpose hall constructed at Abia vocational school)	50.00	Nil
	A multipurpose hall constructed at Abia vocational school)			
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Staff house at abako Sub-county H/Qs rehabilitated)	1 (Staff house at abako Sub-county H/Qs rehabilitated)	100.00	
	Retentions for rehabilitation of staff houses at Abako and Amugu S/cty H/Qs paid)			
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	11,400	9,500	83.3%		
231006 Furniture and fittings (Depreciation)	480,199	511,818	106.6%		
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:	491,599	Domestic Dev't:	521,318	Domestic Dev't:	106.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	491,599	Total	521,318	Total	106.0%

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
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Vote: 588 Alebtong District**2014/15 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 administrative buildings constructed	4 (Twin staff houses constructed at Aloï, Akura, Abia and Awei S/cty H/Qs using low cost technologies)	1 (Alebtong District Education Offices (Alebtong House) under completion its compound labelled and planted with graces.	25.00	
	Aloï Sub-county Administration block remodeled and fully completed	Metallic water tank installed on the new block		
	Alebtong District Education Offices (Alebtong House) completed and its compound labelled and planted with graces)	18 solar panels installed on the same building)		

No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	175,812	204,774	116.5%	
231002 Residential buildings (Depreciation)	150,000	830	0.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	325,812	205,604	63.1%	
Donor Dev't:		0	0.0%	
Total	325,812	205,604	63.1%	

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Double pick up procured for Education department)	1 (Double pick up procured for Education department)	100.00	Due to inflation, costs went quite above the planned costs both for the vehicle and motorcycles.
No. of motorcycles purchased	13 (motorcycles procured for 6 Sub-counties of Abako, Omoro, Amugu, Aloï, Town Council and Apala, Abia, Akura, Awei, Planning Unit, Administration, Finance, Natural Resources and HRO)	11 (six motorcycles procured)	84.62	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	304,873	369,227	121.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	304,873	369,227	121.1%	
Donor Dev't:		0	0.0%	
Total	304,873	369,227	121.1%	

Output: Office and IT Equipment (including Software)

Vote: 588 Alebtong District**2014/15 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 computers, printers and sets of office furniture purchased	5 (1 Lap top 2 printers 1 camera 1 scanner)	5 (2 Lap tops 2 printers 1 camera 1 scanner)	100.00	Nil
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	5,200	6,770	130.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,200	6,770	130.2%
Donor Dev't:		0	0.0%
Total	5,200	6,770	130.2%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted Office furniture procured for District Offices and Council Hall	Assorted Office furniture procured for District Offices and Council Hal	0	The budget was insufficient, as such less furniture were procured than the required quantity
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Expenditure

231006 Furniture and fittings (Depreciation)	60,353	65,259	108.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,353	65,259	108.1%
Donor Dev't:		0	0.0%
Total	60,353	65,259	108.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2015 (Annual performance report (Final Account) produced and submitted to MoFPED & AG)	30/09/2015 (Annual performance Report (Final Accounts) produced and submitted to MoFPED & OAG)	#Error	-Low local revenue collections due to low tax base -Poor documentation of local revenue especially at the LLGs -Heavy expenditures in wage processing at
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Vote: 588 Alebtong District**2014/15 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:	<ul style="list-style-type: none"> •Salaries for 19 Finance staff paid •Financial affairs of the Council prudently, efficiently and effectively managed •Audit Queries and Management Letters responded •Lawful Policies and directions of Council implemented • 	<ul style="list-style-type: none"> -Salaries for 19 Finance staff paid for 12 months -Financial affairs of the Council prudently, efficiently and effectively managed for 12 months -District and LLG finances and operations checked against fraud and reviewed quarterly -24 Consultative vi 		MoFPED has limited allocation of funds (Un conditional grants) to departments
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Expenditure

211101 General Staff Salaries	107,717	107,214	99.5%
221002 Workshops and Seminars	6,891	6,565	95.3%
221009 Welfare and Entertainment	1,500	640	42.7%
221011 Printing, Stationery, Photocopying and Binding	17,824	8,313	46.6%
221014 Bank Charges and other Bank related costs	809	864	106.8%
222001 Telecommunications	1,800	500	27.8%
227001 Travel inland	39,700	60,161	151.5%
227004 Fuel, Lubricants and Oils	3,200	5,500	171.9%
228002 Maintenance - Vehicles	3,000	2,900	96.7%
Wage Rec't:	107,717	Wage Rec't: 107,214	Wage Rec't: 99.5%
Non Wage Rec't:	75,744	Non Wage Rec't: 79,313	Non Wage Rec't: 104.7%
Domestic Dev't:	6,202	Domestic Dev't: 6,130	Domestic Dev't: 98.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	189,663	Total 192,658	Total 101.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	565505000 (Alebtong District General Fund/Collection Account)	0 (Alebtong District General Fund Account)	.00	-Inadequate funds as most of the Unconditional grants are prioritized to Administration department
Value of Hotel Tax Collected	2000000 (Alebtong Town Council)	0 (No hotels in the district)	.00	-Low local revenue base leaving little revenue to be realised
Value of LG service tax collection	14000000 (Alebtong District General Fund/Collection Account.)	31000000 (LST collected in Alebtong District General Fund/Collection Account)	221.43	

Vote: 588 Alebtong District**2014/15 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:	<ul style="list-style-type: none"> •Monthly/Quarterly revenue returns produced and submitted to Council •District and LLGs revenue collections supervised and promptly accounted •Tax payers and relevant stakeholders mobilized and sensitized on benefits of paying taxes •Strategies for improved revenue collection, management and accountability enforced •Additional revenue sources identified and reviewed by Council 	<ul style="list-style-type: none"> -4 Quarterly revenue returns produced and submitted to relevant authorities -District and LLGs revenue collections supervised and promptly accounted for in the 4 Quarters -Strategies for improved revenue collection, management and accountability enforce
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	9,878	N/A
227001 Travel inland	7,760	5,479	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	15,357	128.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	15,357	128.0%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2014 (Annual workplan and Budget for 2014/2015 approved at Alebtong District Headquarter)	04/06/2015 (Annual workplan and Budget for 2015/2016 approved at Alois Subcounty)	#Error	Outputs were achieved with no financial implication
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft budget 2014/2015 laid before council at Alebtong District Council Hall)	15/03/2015 (Draft budget 2015/2016 laid before council at Alebtong District Council Hall)	#Error	
Non Standard Outputs:	<ul style="list-style-type: none"> •Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates 	<ul style="list-style-type: none"> Budget Desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan 		

Expenditure

221002 Workshops and Seminars	7,500	200	2.7%
221009 Welfare and Entertainment	2,400	150	6.3%
221011 Printing, Stationery, Photocopying and Binding	5,235	800	15.3%
227001 Travel inland	5,550	1,500	27.0%

Vote: 588 Alebtong District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,185	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,185	Total	2,650	Total	11.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General Office, Gulu Regional Office)	30/09/2014 (Out put already achieved in Q1 2014/15)	#Error	Nil
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Non Standard Outputs:	Filing of tax returns to URA Quarterly and monthly reports produced and submitted to Council Accountable stationaries and books of accounts procured.	-4 Quarterly Revenue returns filed at URA -4 Quarterly and monthly reports produced and submitted to Council
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Expenditure

221009 Welfare and Entertainment	1,500	270	18.0%		
221011 Printing, Stationery, Photocopying and Binding	4,800	2,500	52.1%		
221012 Small Office Equipment	3,150	300	9.5%		
227001 Travel inland	4,622	13,406	290.0%		
227004 Fuel, Lubricants and Oils	1,500	350	23.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,572	Non Wage Rec't:	16,826	Non Wage Rec't:	95.8%
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	17,572	Total	16,826	Total	95.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0	Inadequate funding due to low local revenue realization
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Vote: 588 Alebtong District**2014/15 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:	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	-Salaries for the Chairman LCV, Vice Chair Person, Speaker, 3 Ex Com members paid for 12 months Gratuity paid to all LCI Chairpersons in the district.
	2.Salaries to 8 Chairpersons LCIII paid for 12 months.	-Salaries to 8 LCII Chairpersons paid for 12 months. -6 main council and 6 business commettee meetin
	6 main council meetings and 6 business commettee meetings conducted by end of the 2014/15	
	Monthly gratuity paid to 8 LC III Chairpersons, 2 speakers, the District chairperson and his vice and 3 other members of the District Executives and 13 council members	
	602 LC I Chairpersons and 45 LC II Chairpersons paid ex-gratia for 1 year	

Expenditure

211101 General Staff Salaries	110,547		139,990		126.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800		4,800		100.0%
211103 Allowances	103,080		133,564		129.6%
213004 Gratuity Expenses	28,080		29,990		106.8%
221009 Welfare and Entertainment	2,630		4,400		167.3%
227001 Travel inland	20,080		12,305		61.3%
227004 Fuel, Lubricants and Oils	12,000		6,600		55.0%
Wage Rec't:	110,547	Wage Rec't:	139,990	Wage Rec't:	126.6%
Non Wage Rec't:	173,846	Non Wage Rec't:	191,659	Non Wage Rec't:	110.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	284.393	Total	331.649	Total	116.6%

Output: LG procurement management services

Non Standard Outputs:	8 Contracts Committee meetings conducted.	1 Technical Evaluation of bid documents conducted	0	Inadequate funds to the Unit
	Providers for FY 2014/15 prequalified.	8 Contracts Committee meetings conducted.		
	All Contracts for FY 2014/15 awarded			

Expenditure

221002 Workshops and Seminars	5,298	5,457	103.0%
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Vote: 588 Alebtong District**2014/15 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>	5,298	<i>Non Wage Rec't:</i>	5,457	<i>Non Wage Rec't:</i>	103.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,298	Total	5,457	Total	103.0%

Output: LG staff recruitment services

Non Standard Outputs:	4 Quarterly reports on performance of DSC submitted to council and MoPS	-Salary for 9 months paid to HRO- DSC -3 Quarterly DSC Performance reports (Q4 2013/14 and Q1 reports) submitted to council and MoPS -185 staff confirmed in service (Education-148 staffs, Administration-30 staffs, Production-1staff, Finance-1 staff,Hea	0	Inadequate funds to the Commission
	4 Disciplinary cases handled and 24 staff due for confirmation and promotions confirmed and promoted respectively			
	8 staff recruited to fill vacant posts in Alebtong Town Council			
	Salary for 12 months paid to Chair DSC, PHRO,HRO, office typist and attendant in the DSC office			
	Budgeted utilities,consumables and other logistics procured to support District service commission office operations.			

Expenditure

211101 General Staff Salaries	30,744		5,412		17.6%
221004 Recruitment Expenses	17,560		18,743		106.7%
221011 Printing, Stationery, Photocopying and Binding	2,180		1,130		51.8%
227001 Travel inland	9,588		7,160		74.7%
Wage Rec't:	30,744	Wage Rec't:	5,412	Wage Rec't:	17.6%
Non Wage Rec't:	49,342	Non Wage Rec't:	27,033	Non Wage Rec't:	54.8%
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	80,086	Total	32,445	Total	40.5%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at Alebtong District Headquarters)	4 (Land board meetings held at Alebtong District Headquarters)	50.00	No emergency meetings were held. Also funds were limited to facilitate additional meetings
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Vote: 588 Alebtong District**2014/15 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

No. of land applications (registration, renewal, lease extensions) cleared 50 (land applications cleared at Alebtong District Headquarters) 54 (land applications cleared at Alebtong District Headquarters) 108.00

Non Standard Outputs: N/A Physical planning of Abako Trading centre conducted

Expenditure

221002 Workshops and Seminars	3,500	5,784	165.3%
225001 Consultancy Services- Short term	0	8,735	N/A
225002 Consultancy Services- Long-term	0	7,852	N/A
227001 Travel inland	4,536	4,839	106.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,036	27,210	338.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,036	27,210	338.6%

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) 2 (LG PAC report discussed by Alebtong District Council) 50.00 -Inadequate funding to the committee limited the number of sittings

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) 3 (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) 150.00

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	9,256	11,039	119.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,256	11,039	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,256	11,039	72.4%

Output: LG Political and executive oversight

0 -Inadequate transport facilities and insufficient funds for the sector basically due to low local revenue realised

Vote: 588 Alebtong District**2014/15 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	12 monthly Executive Committee meetings with full attendance and relevant discussions held		
	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.	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	D		
	34 consultative visits made and 4 support supervision conducted			

Expenditure

221009 Welfare and Entertainment	1,200	1,233	102.8%
221011 Printing, Stationery, Photocopying and Binding	2,880	966	33.5%
227001 Travel inland	18,560	15,836	85.3%
227004 Fuel, Lubricants and Oils	30,768	20,400	66.3%
282101 Donations	5,000	300	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,688	38,735	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,688	38,735	63.8%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (not planned)	0 (N/A)	0	Inadequate funds for land activities and lack of transport means for the Lands office impacted negatively on activity implementation. Training of LCIII courts was achieved with support from MoLG
Non Standard Outputs:	Land at District H/Qs plotted and allocate to Developers	Physical Planning of Abako Sub county partially done		
	9 LC3 chairpersons and 9 sub-county chiefs trained	54 LCIII Court members from all the 9 LLgs trained on case management (Funded by MoLG)		
	Physical plans for Abako T/C developed	9 LC3 chairpersons and 9 sub-county Chiefs trained on land management at Alebtong Town Council		

Vote: 588 Alebtong District**2014/15 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*Expenditure*

221002 Workshops and Seminars	3,500	3,630	103.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,639	3,630	47.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,639	3,630	47.5%	

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings with full attendance conducted by the end of the FY	4 Standing Committee Meeting with full attendance conducted	0	No major challenges met
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Expenditure

211103 Allowances	7,800	15,642	200.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,600	15,642	42.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,600	15,642	42.7%	

Confirmation by Head of Department

Name : _____

Sign & 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 N/A

Vote: 588 Alebtong District**2014/15 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 and 9 SNCs paid salaries and gratuities for 12 months - 2 NAADS planning and review meeting held 4 quarterly Financial & Process Audit & Technical Audits and Coordination activities done - District NAADS vehicle maintained -- Capacity development for HLFO undertaken - District adaptive research and dissemination done - 4 NAADS Stakeholders Monitoring & Evaluation activities done - District Farmer supported. District NAADS vehicle comprehensively insured. 4 quarterly progress reports produced and Submitted to NAADS Secretariat	N/A
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Expenditure

211101 General Staff Salaries	141,095	78,004	55.3%		
221014 Bank Charges and other Bank related costs	1,000	352	35.2%		
Wage Rec't:	141,095	Wage Rec't:	78,004	Wage Rec't:	55.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	62,637	Domestic Dev't:	352	Domestic Dev't:	0.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	203,732	Total	78,356	Total	38.5%

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

Non Standard Outputs:	9 staff at LLGs and 3 at the headquarters paid monthly salaries for 12 months Submission of 4 quarterly consolidated performance reports to MAAIF H/Qs. 4 Quarterly review meetings. 4 Quarterly Support supervisory visits to sub-counties.	4 Quarterly consolidated performance report produced & submitted to MAAIF H/Qs. 4 Quarterly Performance review meeting held at District headquarters Salaries of 11 staff in the production dept paid for 12 months. Small office equipments procured	0	Inadequate transport means for the department. Limited funds as the department is not given Un conditional grant Non-wage yet its planned for
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Expenditure

211101 General Staff Salaries	119,333	95,487	80.0%
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Vote: 588 Alebtong District**2014/15 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

221002 Workshops and Seminars	3,401	3,693	108.6%
221011 Printing, Stationery, Photocopying and Binding	300	731	243.6%
221012 Small Office Equipment	200	140	70.0%
221014 Bank Charges and other Bank related costs	360	372	103.4%
227001 Travel inland	8,148	2,797	34.3%
Wage Rec't:	119,333	Wage Rec't: 95,487	Wage Rec't: 80.0%
Non Wage Rec't:	13,409	Non Wage Rec't: 7,733	Non Wage Rec't: 57.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	132,742	Total 103,220	Total 77.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Low staffing (Extension workers) especially at the sub counties
Non Standard Outputs:	Collection of agricultural and marketing data & analysis.	4 Quarterly Crop pest and disease surveillance conducted in Amugu, Omoro, Apala, Abako, Abia, Akura, Aloï & Awei Sub counties.		Inadequate funding to the sector to implement planned activities
	4 quarterly Crop pest and disease surveillance in 42 parish carried out.	Technical backstopping on pest and disease control to 6 farmer groups conducted in Awei sub county		
	Tour of Trade Show.	4 Farmer groups trained on		
	Train farmers in pest and disease management.			
	Office supplies procured. Office coordinated for 12 months			
	Production and submission of quarterly reports.			
	4 quarterly joint monitoring of ALREP activities conducted			
	Technical backstopping on Crop pest and disease surveillance			

Expenditure

224006 Agricultural Supplies	11,432	11,430	100.0%
227001 Travel inland	25,708	12,508	48.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	26,708	Non Wage Rec't: 23,938	Non Wage Rec't: 89.6%
Domestic Dev't:	11,432	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,140	Total 23,938	Total 62.8%

Vote: 588 Alebtong District**2014/15 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**Output: Livestock Health and Marketing**

No. of livestock vaccinated	30300 (300 dogs, 30,000 heads of cattle vaccinated/treated nagana, and other notifiable diseases (FMD, CBPP, ND, LSD, CCPP, PPR, etc),)	5045 (Cattle vaccinated in Amugu and Omoro subcounties against FMD)	16.65	Reluctance of farmers to turn up for treatment and vaccination due to politicization of the activity in some sub counties
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	limited funds to increase on the scope of the vaccination and treatment exercise
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (There are no slaughter Slabs in the District)	0	
Non Standard Outputs:	4 Quarterly performance Reports produced & submitted to MAAIF. 693 Restocking beneficiaries identified, trained and monitored 693 heads of cattle distributed Awareness creation on rabies carried out in 8 primary schools 45 Livestock procured and distributed to demo farmers	26497 cattle treated against Nagana and sprayed against ticks and tsetseflies in the sub counties of Aloï, Abako, Akura and Abako 122 Oxen distributed to Selected groups (Abia Massacre in Abia -16, Amononeno massacre in abako - 18) and individuals benefic		

Expenditure

221002 Workshops and Seminars	10,875	8,800	80.9%
224006 Agricultural Supplies	14,960	14,880	99.5%
227001 Travel inland	40,044	48,974	122.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,119	72,654	131.8%
Domestic Dev't:	14,960	0	0.0%
Donor Dev't:		0	0.0%
Total	70,079	72,654	103.7%

Output: Fisheries regulation

No. of fish ponds stocked	3 (Awei, Abako and Aloï Sub-counties)	5 (1 Fish pond in Aloï Scty, 2 in Alebtong T.C, 1 in abako, and 1 in Awei Scty)	166.67	-Lack of remuneration to the 2 Fisheries staff
Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	-Inadequate transport means and provision of technological
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)	0	

Vote: 588 Alebtong District**2014/15 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:	- Advisory services and training on fish farming activities - Monitoring of fish farming activities - 1 Laptop procured	Advisory/extension services provided to 5 lead farmers (3 in Alooi, 2 in Amugu scities) and 5 Farmer groups (3 in awei, 2 in Abako) 18 Youth in Awei scty trained in Modern Fish farming technologies
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,400	2,200	157.1%
221011 Printing, Stationery, Photocopying and Binding	232	232	100.0%
224006 Agricultural Supplies	3,680	2,880	78.3%
227001 Travel inland	4,488	4,488	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,720	9,800	207.6%
Domestic Dev't:	5,080	0	0.0%
Donor Dev't:		0	0.0%
Total	9,800	9,800	100.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)	0	-Limited funding to the department -Inadequate transport means for the department
Non Standard Outputs:	Training bee farmers on modern apiary management 1000 Tsetsefly traps laid along river moroto and its tributaries (Anyanga, Otweotoke, Akura, Tekulu, Aberidwogo, Abia, Abango imany, Oculu kori)	Communities along River Moroto sensitised on participatory approaches to Tsetse Control.		

Expenditure

221002 Workshops and Seminars	2,104	2,104	100.0%
227001 Travel inland	4,696	4,696	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	6,800	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,800	6,800	100.0%

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

0

Vote: 588 Alebtong District**2014/15 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: Construction of a small veterinary diagnostic laboratory at Alebtong District Headquarters

Extension of electricity to & wiring of Production Offices

Expenditure

231001 Non Residential buildings (Depreciation)	20,013	16,013	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,013	16,013	80.0%
Donor Dev't:		0	0.0%
Total	20,013	16,013	80.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Lack of transport means

Under staffing only 2/11

Untimely and incomplete facility reporting

Lack of DHO's office space

Vote: 588 Alebtong District**2014/15 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.	na		
	Training of HUMCs of 13 Health Units.			
	4 quarterly Quality assurance assessment conducted			
	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.			
	2 quarterly HSD planning visits conducted			
	4 quarterly Support Supervision Visits to HSDs conducted			
	Health Integrated Annual Work plan 2014/2015 produced.			
	4 quarterly political oversight supervision by RDC, CAO, LCV & Secretary Health) - integrated in thematic areas			
	District Food and Nutrition Committee (district level workshop) strengthened			
	9 Sub County Food and Nutrition Committees formed			
	Health Workers trained on Infant and Young Child Feeding Counseling.			
	4 Maternal & Infant Mortality Audit due to Malaria conducted			

Vote: 588 Alebtong District**2014/15 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

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

Private health facilities mapped and trained

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

Expenditure

211101 General Staff Salaries	965,018		994,710		103.1%
221002 Workshops and Seminars	19,581		47,374		241.9%
221003 Staff Training	92,106		99,137		107.6%
221008 Computer supplies and Information Technology (IT)	16,000		2,029		12.7%
221011 Printing, Stationery, Photocopying and Binding	16,000		2,325		14.5%
221014 Bank Charges and other Bank related costs	1,357		1,645		121.2%
227001 Travel inland	65,262		87,908		134.7%
228002 Maintenance - Vehicles	4,000		3,435		85.9%
228004 Maintenance – Other	1,000		2,026		202.6%
Wage Rec't:	965,018	Wage Rec't:	992,140	Wage Rec't:	102.8%
Non Wage Rec't:	108,563	Non Wage Rec't:	188,376	Non Wage Rec't:	173.5%
Domestic Dev't:	11,420	Domestic Dev't:	11,018	Domestic Dev't:	96.5%
Donor Dev't:	127,103	Donor Dev't:	49,055	Donor Dev't:	38.6%
Total	1,212,104	Total	1,240,589	Total	102.3%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Alebtong H/C IV, Abako H/C III, Amugu H/C III, Omoro H/C III Apala H/C III)	7 (3/10 facilities; Apala HC III, Amugu HC III and Oteno HC II reported stocks out of Fansider and Quine)	140.00	Untimely and incomplete submission of medicine and laboratory orders by health facilities
Value of essential medicines and health supplies delivered to health facilities by NMS	156955380 (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)	300114363 (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)	191.21	Knowledge gap in medicine ordering

Vote: 588 Alebtong District**2014/15 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

Value of health supplies and medicines delivered to health facilities by NMS	53694272 (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)	200789780 (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)	373.95	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	210,650	500,904	237.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	210,650	500,904	Non Wage Rec't:	237.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,650	500,904	Total	237.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. National Sanitation Week observed	N/A	0	Lack of transport means
	- 47 sub-county level sanitation advocacies conducted			
	- 300 villages declared ODF, monitored, verified and certified and best performing households rewarded			
	- 600 VHTs oriented on CLTS and PHAST			
	- 500 Local leader's homes inspected to access their Sanitation practices			
	- 4 quarterly District level review meetings held			
	- 12 monthly meetings with VHTs held			
	- 4 quarterly monitoring by District leaderships conducted			
	- 4 quarterly Performance reports submitted to Council and MoH			

Expenditure

221002 Workshops and Seminars	35,263	16,828	47.7%	
227001 Travel inland	84,764	12,290	14.5%	

Vote: 588 Alebtong District**2014/15 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>	122,306	<i>Domestic Dev't:</i>	29,118	<i>Domestic Dev't:</i>	23.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,306	Total	29,118	Total	23.8%

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

Number of inpatients that visited the NGO Basic health facilities	2000 (Alanyi, Abako Elim and Alooi Mission)	2446 (Alanyi HC III and Alooi Mission HC III)	122.30	Untimely and incomplete reporting by PNFP
No. and proportion of deliveries conducted in the NGO Basic health facilities	1902 (Alanyi, Abako Elim and Alooi Mission)	706 (Alanyi, Abako Elim and Alooi Mission)	37.12	High staff turn over in PNFPs
Number of outpatients that visited the NGO Basic health facilities	39223 (Alanyi H/C III Alooi Mission H/C III and Abako Elim H/C II)	14846 (Alanyi H/C III) Alooi Mission H/C III and Abako Elim H/C II)	37.85	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Alanyi HCIII (1632) and Alooi Mission (868))	1733 (Alanyi, Abako Elim and Alooi Missio)	69.32	
Non Standard Outputs:	NA	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	50,947	34,797	68.3%
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,647	<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>	32,300	<i>Donor Dev't:</i>	16,150	<i>Donor Dev't:</i>	50.0%
Total	50,947	Total	34,797	Total	68.3%

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

Number of inpatients that visited the Govt. health facilities.	5050 (Akura H/C II (572), Oteno H/C (50) II Amugu H/C III (665), Abako H/C III (736) and Alebtong H/C IV (2203), Apala HCIII (490), Omoro HCIII (332))	5842 (Akura H/C II , Oteno H/C II Amugu H/C III Abako H/C III, Akura HC II and Alebtong H/C IV)	115.68	No budget for staff trainings. All training were supported by SDS/ASSIST programmes
No. and proportion of deliveries conducted in the Govt. health facilities	9415 (Alebtong H/C IV Abako H/C III Amugu H/C III Omoro H/C III Apala H/C III Akura H/C II)	3077 (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 HC II, Adwir HC II)	32.68	Lack of standardize reporting tools for VHTs Lack of transport for EPI support supervision

Vote: 588 Alebtong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

%age of approved posts filled with qualified health workers	80 (Akura H/C II Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	79 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	98.75	
Number of outpatients that visited the Govt. health facilities.	188307 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	130495 (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)	69.30	
Number of trained health workers in health centers	90 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	102 (Omoro H/C III, Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV)	113.33	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All 608 villages in the District)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	8097 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	7781 (Akura H/C II, Oteno H/C II, Amugu H/C III, Abako H/C III, Alebtong H/C IV, Omoro H/C III, Apala H/C III, Oteno, Abia H/C II, Obim H/C II, Adwir)	96.10	
No. of trained health related training sessions held.	6 (District H/Qs)	1 (Integrated Malaria Case Management)	16.67	
Non Standard Outputs:	N/A	52,958 children under 5 immunized during Supplementary immunization activities conducted in 605 villages Total Market Approach (IUD) activities supported in Amugo HC III, Abako HC III and Alebtong HC IV		

Expenditure

263313 Conditional transfers for PHC- Non wage	190,082	112,503	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,322	70,194	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	118,760	42,309	35.6%
Total	190,082	112,503	59.2%

3. Capital Purchases

Vote: 588 Alebtong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	30 bicycles procured 2 motorcycles procured	N/A	0	N/A
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Expenditure

231004 Transport equipment	33,493	33,983	101.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	33,493	33,983	101.5%
Donor Dev't:		0	0.0%
Total	33,493	33,983	101.5%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 piece of LCD projector, 1 Digital Camera, Printer and Scanner procured 3 laptop computers procured	1 piece of LCD projector, 1 Digital Camera, Printer and Scanner procured 3 laptop computers procured	0	N/A
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Expenditure

231005 Machinery and equipment	10,135	10,255	101.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	10,135	10,255	101.2%
Donor Dev't:		0	0.0%
Total	10,135	10,255	101.2%

Output: Other Capital

Non Standard Outputs:	Akura, Omoro and Apala H/Us fenced Alebtong H/C IV compound designed, Latrine at Oteno H/C II renovated, and shade constructed at Amugu H/C III	Akura, Omoro and Apala H/Us fenced Alebtong H/C IV compound designed, and shade constructed at Amugu H/C II	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	114,059	123,835	108.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,059	123,835	108.6%
Donor Dev't:		0	0.0%
Total	114,059	123,835	108.6%

Output: PRDP-Staff houses construction and rehabilitation

Vote: 588 Alebtong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No of staff houses rehabilitated 0 (not planned) 0 (N/A) 0 N/A

No of staff houses constructed 2 (1 staff house constructed at Apala HC III 2 (1 staff house constructed in Apala completed 100.00

1 staff house constructed at Alebtong H/C IV 1 staff house constructed at Alebtong HC IV being plastered)

Staff houses at Abako , Akura H/C II and Obim H/Us completed)

Non Standard Outputs: N/A N/A

Expenditure

231002 Residential buildings 172,574 150,193 87.0%
(Depreciation)

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:	172,574	Domestic Dev't:	150,193	Domestic Dev't:	87.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	172,574	Total	150,193	Total	87.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed 1 (Maternity ward at Amugu H/C III partially completed) 0 (N/A) .00 N/A

No of maternity wards rehabilitated 0 (Not planned for) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings 12,122 4,863 40.1%
(Depreciation)

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:	12,122	Domestic Dev't:	4,863	Domestic Dev't:	40.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,122	Total	4,863	Total	40.1%

Output: PRDP-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 2 (OPDs at Abako H/C III Completed 2 (OPDs at Abako H/C III and ART Clinic at Alebtong H/C IV partially completed) 100.00

ART Clinic at Alebtong H/C IV completed)

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings 18,905 17,045 90.2%
(Depreciation)

Vote: 588 Alebtong District**2014/15 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>	18,905	<i>Domestic Dev't:</i>	17,045	<i>Domestic Dev't:</i>	90.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,905	Total	17,045	Total	90.2%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	2 (Theatres at Amugu H/C III and Alebtong H/C IV completed)	1 (Theatres at Amugu H/C III)	50.00	N/A
No of theatres rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	45,767	18,872	41.2%
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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>	45,767	<i>Domestic Dev't:</i>	18,872	<i>Domestic Dev't:</i>	41.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,767	Total	18,872	Total	41.2%

Output: Specialist health equipment and machinery

Value of medical equipment procured	30000 (A Microscope procured for Omoro H/C III)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	3,000	1,600	53.3%
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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>	3,000	<i>Domestic Dev't:</i>	1,600	<i>Domestic Dev't:</i>	53.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,600	Total	53.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 588 Alebtong District**2014/15 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 teachers paid salaries	987 (In all the 75 Govt aided primary schools in the District)	1128 (In all the 75 Govt aided primary schools in the District)	114.29	High abscondment and absentism cases, Salary of one staff totling to UGX 277,164/= bounced back due to wrong accounts details
No. of qualified primary teachers	987 (In all the 75 Govt aided primary schools)	1128 (In all the 75 Govt aided primary schools)	114.29	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	5,145,330	5,515,456	107.2%	
Wage Rec't:	5,145,330	Wage Rec't: 5,515,456	Wage Rec't:	107.2%
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%
Total	5,145,330	Total 5,515,456	Total	107.2%

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

No. of student drop-outs	0 (Not planned)	0 (No information available)	0	-High rate of pupil absenteeism in schools -Lack of interest in Education by most pupils and commitment of parents
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Vote: 588 Alebtong District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE

6100 (ABAKO P.S
ALANYI P.S
AMONONENO P.S
ANGOLTOK P.S
APAMI P.S
OKUT P.S
TYENGAR P.S

ABOLOLIL P.S
AJONYI P.S
AMUGU P.S
AWALU P.S
EBULE P.S
OBANGANGE P.S
OBOO P.S
AMUGU QURAN P.S

ADYANGLIM P.S
ARWOT P.S
OJUL P.S
OGOGORO P.S
OWALO P.S
OYENGOLWEDO P.S
TE-ONGORA P.S

ADWIR P.S
AJOBI P.S
AKWANILUM P.S
ALEBELEBE P.S
ALOLOLOLO P.S
ANGEM P.S
ANGETA P.S
ANGICAKIDE P.S
ATELLELO P.S
AWELOKURICOK P.S
BAROPIRO P.S
ANGOPET P.S
OBILE P.S
OBUO P.S
OKOKOLAKO P.S
OKURANGO P.S
OKURO P.S
OMARARI P.S
OMORO NORTH P.S
OMORO SOUTH P.S

ABIA P.S
AGUREDENG P.S
AKWETE P.S
ANWATA
AWALI
AWINYORU P.S
OTENO P.S
TEKULO P.S
AGORO P.S
AKWANGKEL P.S
ALIRA P.S

65509 (In 75 Govt aided primary schools in Alebtong District)

1073.92

Vote: 588 Alebtong District**2014/15 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

BARDAGO P.S
 FATIMA ALOI DEM P.S
 OCABU P.S
 OMELE MODERN P.S

ALEBTONG P.S

ALOI HIGH P.S
 AMURIA P.S
 ANARA P.S
 AWINY P.S
 IYAMA P.S
 KAKIRA P.S
 OGOGONG P.S
 OGONGO P.S
 OLOO P.S
 ALELA MODERN P.S

ABONGODYANG P.S
 ADOMA P.S
 APALA P.S
 OBIM P.S
 OLORO HIGH P.S
 ORUPO P.S
 TELELA P.S)

No. of pupils sitting PLE	4193 (In the 75 Govt aided primary Schools)	3427 (In all the 75 Primary schools)	81.73
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Vote: 588 Alebtong District**2014/15 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)

55 (Tyengar (1), Ogogoro (1), Ojul (1), Te ongoro (1), Ajnyi (4), Awalu (5), Ajobi (1), Angem (1), Omoro North (2), Abia (2), Akwete (1), Akwangkel (8), Ocabu (1), Aloï High (2), Anara (1), Awiny (1), Oloo (2), Alentong (17), Apala (1), Obim (1), Fatima Aloï Dem (1))

22.18

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)

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units	541,907	526,464	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	541,907	526,464	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	541,907	526,464	97.2%

Vote: 588 Alebtong District**2014/15 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*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	3 (Classrooms constructed at Tekulu P/S)	3 (Classrooms constructed at Tekulu P/S)	100.00	Nil
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	69,120	67,418	97.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,120	67,418	Domestic Dev't:	97.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	69,120	67,418	Total	97.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	21 (3-classroom blocks with teachers tables and chairs constructed at Apami P/S, Obangangeo P/S, Adoma P/S, Kakira P/S, Alela Modern P/S, Ogogoro P/S and Angopet P/S)	21 (3-classroom blocks with teachers tables and chairs constructed at Apami P/S, Obangangeo P/S, Adoma P/S, Kakira P/S, Alela Modern P/S, Ogogoro P/S and Angopet P/S)	100.00	Some projects to extended beyond the planned time frame
No. of classrooms rehabilitated in UPE	4 (Oteno P/S)	4 (Oteno P/S)	100.00	
Non Standard Outputs:	Completion of classroom blocks at Awiny, Alira P/S, Omele modern, Ojul and Alebtong P/S	Class room blocks partially completed at Alebtong P/S, Awiny P/S, Alira P/S and Ojul P/S		

Expenditure

231001 Non Residential buildings (Depreciation)	594,193	583,041	98.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	594,193	583,041	Domestic Dev't:	98.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	594,193	583,041	Total	98.1%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	14 (5 stance lined latrines constructed at Apala & Amugu P/S, 4 stance lined latrine constructed at Alira P/S)	15 (Stances of latrine constructed at Apala, Amugu and Alira Primary schools)	107.14	Nil
	5 stance latrines at Amuria p/s and Alebelebe p/s completed)	Two 5 stance latrines at Amuria and Alebelebe primary schools completed)		

Vote: 588 Alebtong District**2014/15 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 rehabilitated 0 (Not planned for) 0 (N/A) 0

Non Standard Outputs: N/A Retention for 5 stance drainable latrine at Oyengolwedo P/S paid

Expenditure

231007 Other Fixed Assets (Depreciation) 39,710 43,405 109.3%

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:	39,710	Domestic Dev't:	43,405	Domestic Dev't:	109.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,710	Total	43,405	Total	109.3%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed 5 (Five stance line latrined constructed at Angopet P/S) 5 (Stance latrine constructed at Angopet P/S) 100.00 N/A

No. of latrine stances rehabilitated 0 (Not planned) 0 (N/A) 0

Non Standard Outputs: Not planned N/A

Expenditure

231001 Non Residential buildings (Depreciation) 12,106 14,729 121.7%

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:	12,106	Domestic Dev't:	14,729	Domestic Dev't:	121.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,106	Total	14,729	Total	121.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 6 (Three seater desks supplied to Oteno P/S (29 desks), Adoma (15), Telela p/s (15), Alira p/s (15), Oyengolwedo p/s (15), and Tyengar p/s (10)) 5 (Three seater desks supplied to Adoma P/s (15), Telela P/S (15), Oyengolwedo P/S (15), Alira P/S (15) and Tyengar P/S (10)) 83.33 N/A

Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation) 11,880 10,400 87.5%

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:	11,880	Domestic Dev't:	10,400	Domestic Dev't:	87.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,880	Total	10,400	Total	87.5%

Output: PRDP-Provision of furniture to primary schools

Vote: 588 Alebtong District**2014/15 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 receiving furniture	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	5 (Desks supplied to Awalu, Omele, Alira P/S, Ocabu and Akwangkel primary schools)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	19,116	29,596	154.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,116	29,596	Domestic Dev't: 154.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	19,116	29,596	Total 154.8%

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

No. of students passing O level	501 (Apala SS (20 Aki-bua SS (15), Alois SS (15), Alanyi SS (17), Omoro SS (20), Fatima comprehensive SS (19))	272 (Apala SS (63) Aki-bua SS (36), Alois SS (33), Alanyi SS (15), Omoro SS (20), Fatima comprehensive SS (42), Amugu SS (23))	54.29	-Inadequate number of teachers especially in sciences and A' Level classes
No. of students sitting O level	603 (Apala S.S (151), Aki-bua S.S (98), Alois S.S (77), Alanyi S.S (39) Omoro S.S (31), Fatima comprehensive S.S (104))	630 (Apala S.S (147), Aki-bua S.S (96), Alois S.S (109), Alanyi S.S (41) Omoro S.S (42), Fatima comprehensive S.S (105), Amugu SS (90))	104.48	-Inadequate text books
No. of teaching and non teaching staff paid	112 (Apala SS (21), Aki-bua SS (18), Alois SS (15), Alanyi SS (13), Omoro SS (21), Fatima SS (24))	142 (Apala SS (26), Aki-bua SS (20), Alois SS (22), Alanyi SS (19), Omoro SS (17), Fatima SS (35), Amugu SS (17))	126.79	-lack of commitment by some teachers
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	941,149	884,559	94.0%
Wage Rec't:	941,149	884,559	Wage Rec't: 94.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	941,149	884,559	Total 94.0%

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

No. of students enrolled in USE	2552 (Apala SS (694) , Aki-bua SS (429), Alois SS (246), Alanyi SS (223) Omoro SS (178), Fatima comprehensive SS (442) and Amugu SS (340))	2500 (Apala SS Aki-bua SS, Alois SS, Alanyi SS (366) Omoro SS Fatima comprehensive SS Amugu SS)	97.96	N/A
Non Standard Outputs:	N/A	N/A		

Vote: 588 Alebtong District**2014/15 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*Expenditure*

263319 Conditional transfers for Secondary Schools	364,644	364,647	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	364,644	364,647	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	364,644	Total 364,647	Total	100.0%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

0 N/A

Non Standard Outputs: 30 desks supplied to Amugu SS 30 desks supplied to Amugu SS

Expenditure

231006 Furniture and fittings (Depreciation)	3,600	4,612	128.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,600	4,612	Domestic Dev't:	128.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,600	Total 4,612	Total	128.1%

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

No. of students in tertiary education	266 (Amugu Agro Technical Insitute)	361 (Amugu Agro Technical Insitute)	135.71	-Inadequate number of instructors, practical equipments and workshops
No. Of tertiary education Instructors paid salaries	24 (16 Tertiary school instructors and 8 non teaching staff at Amugu Agro Technical Insitute paid salaries for 12 months)	24 (Tertiary school instructors at Amugu Agro Technical Insitute)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	228,340	172,188	75.4%	
Wage Rec't:	228,340	172,188	Wage Rec't:	75.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	228,340	Total 172,188	Total	75.4%

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

0 Delays in procurement

Vote: 588 Alebtong District**2014/15 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:	1 unit of 2 classroom block constructed at Abia Massacre Memorial Vocational School	3 Classroom block constructed at Abia Massacre Memorial Vocational School		procedures as the structure should have been completed by Second Quarter
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Expenditure

231001 Non Residential buildings (Depreciation)	68,000	66,489	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	68,000	66,489	97.8%
Donor Dev't:		0	0.0%
Total	68,000	66,489	97.8%

Output: Other Capital

		0	N/A
Non Standard Outputs:	Workshop at Abia Vocational completed	Workshop at Abia Vocational completed 29 three seater desks supplied to Abia Vocational school	

Expenditure

231007 Other Fixed Assets (Depreciation)	12,283	15,218	123.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,283	15,218	123.9%
Donor Dev't:		0	0.0%
Total	12,283	15,218	123.9%

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

0	-Inadequate transport for the department -The department is under staffed leading to high work load
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Vote: 588 Alebtong District**2014/15 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:	4 Quarterly Performance Reports prepared and submitted to Ministry of Education & Sports. PLE properly administered and supervised. 5 PRDP Girls sponsored for Post Secondary Education, 1 exchange visit organised for Headteachers and Key District stakeholders Monthly salaries and paid to 6 staff for 12 months. 2 laptops, 2 external drives, 1 color printer procured	Monthly salaries paid to SEO, EO-SNE, Office Typist and attendant and SIS, Inspector of Schools for 12 months. -All the 75 government aided primary schools inspected and monitored quarterly -4 Quarterly Performance Reports submitted to Ministry of Educa
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Expenditure

211101 General Staff Salaries	56,800	49,949	87.9%
213002 Incapacity, death benefits and funeral expenses	0	1,120	N/A
221002 Workshops and Seminars	2,000	500	25.0%
221009 Welfare and Entertainment	0	2,924	N/A
221014 Bank Charges and other Bank related costs	1,000	3,373	337.4%
227001 Travel inland	26,151	24,138	92.3%
282103 Scholarships and related costs	8,500	7,881	92.7%
Wage Rec't:	56,800	Wage Rec't: 49,949	Wage Rec't: 87.9%
Non Wage Rec't:	37,674	Non Wage Rec't: 29,242	Non Wage Rec't: 77.6%
Domestic Dev't:	8,500	Domestic Dev't: 10,694	Domestic Dev't: 125.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,974	Total 89,885	Total 87.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Alebtong District Local Council.)	4 (4 Quarterly Inspection Reports produced and presented to Alebtong District Local Council.)	100.00	-Inaccessible roads leading to some schools -Inadequate transport facilities for the department
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)	7 (Amugu Agro Technical Insitute, Omoro Vocational, Abia Memorial, Rive Blue Vocational, Oasis Tech. School, St Joseph Technical School and Jampco Technical school)	116.67	

Vote: 588 Alebtong District**2014/15 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 secondary schools inspected in quarter	8 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS and Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS)	12 (Alanyi SS, Aki-bua SS, Aloii SS Fatima Comprehensive, Apala SS, Omoro SS, Amugu SS, Alebtong Comprehensive, Ajuri SS, Olive branch high School, Abia Seed Secondary School, Apala Comp. SS.)	150.00	
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Vote: 588 Alebtong District**2014/15 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

Vote: 588 Alebtong District**2014/15 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	-2 community schools inspected (Ocom and Akisi P/s) -PLE Examinations supervised
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Expenditure

227001 Travel inland	16,269	29,362	180.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,807	29,362	156.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,807	29,362	156.1%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	4 motorcycles procured	2 Yamaha DT motorcycles procured at the district Hqtrs	0	High inflation hindered the procurement of the remaining 2 motorcycles. The funds were topped up to procure a Vehicle since also the planned funds for the latter had been eaten up by inflation.
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Expenditure

231004 Transport equipment	52,259	28,077	53.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,259	28,077	53.7%
Donor Dev't:		0	0.0%
Total	52,259	28,077	53.7%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptops, 2 digital cameras, 20 box files, 1 colour printer, 1 external drive and a scanner procured	1 Laptop procured, a Printer, Scanner and 2 Samsung cameras for DEO's Office	0	No challenges met
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Expenditure

231005 Machinery and equipment	7,720	8,025	104.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,720	8,025	104.0%
Donor Dev't:		0	0.0%
Total	7,720	8,025	104.0%

Vote: 588 Alebtong District**2014/15 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**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	1 book shelve procured	1 Book shelve prroced	0	Nil
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	2,000	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	2,000	100.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,000	100.0%	

Function: Special Needs Education**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	32 single beds for Special Needs supplied to Alebtong P/S	32 single beds for Special Needs supplied to Alebtong P/S	0	Nil
<i>Expenditure</i>				
231005 Machinery and equipment	4,800	4,736	98.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	4,800	4,736	98.7%	
Donor Dev't:		0	0.0%	
Total	4,800	4,736	98.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0 Inadequate road and transport equipments

Vote: 588 Alebtong District**2014/15 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

Non Standard Outputs:	-Staff Development through training and workshops -Payments of Monthly salaries to 11 staff in Engineering Department for 12 Months -4 quarterly reports submitted to the ministry District /sub-county Road Committees established 4 Quartely road committee meetings held Plnats and vehicls maintained 12 Quartely supervisory visits made to all road project sites	-Salaries paid to 9 staff in the department for 9 Months -3 Quarterly Reports submitted to the UNRA H/Qs -Danida projects sites handed over -Road projects monitored in the district -4 District Road Committee meeting held -1 District Plant, 1 tipper
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Expenditure

211101 General Staff Salaries	88,979	103,036	115.8%
221001 Advertising and Public Relations	1,900	1,900	100.0%
221002 Workshops and Seminars	13,562	6,104	45.0%
221007 Books, Periodicals & Newspapers	598	530	88.5%
221008 Computer supplies and Information Technology (IT)	800	800	100.0%
221009 Welfare and Entertainment	1,200	1,000	83.3%
221011 Printing, Stationery, Photocopying and Binding	800	1,050	131.3%
221012 Small Office Equipment	860	930	108.1%
221014 Bank Charges and other Bank related costs	446	3,661	820.0%
222001 Telecommunications	300	175	58.3%
223005 Electricity	650	440	67.7%
227001 Travel inland	25,349	29,715	117.2%
227004 Fuel, Lubricants and Oils	9,051	28,217	311.8%
228003 Maintenance – Machinery, Equipment & Furniture	112,216	95,695	85.3%
228004 Maintenance – Other	200	150	75.0%
Wage Rec't:	88,979	Wage Rec't: 103,037	Wage Rec't: 115.8%
Non Wage Rec't:	151,845	Non Wage Rec't: 149,523	Non Wage Rec't: 98.5%
Domestic Dev't:	20,188	Domestic Dev't: 20,843	Domestic Dev't: 103.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	261,012	Total 273,403	Total 104.7%

Output: Promotion of Community Based Management in Road Maintenance

0	Late commencement of work by the contractor due long procurement procedures that involved both thr district and MoLG
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Vote: 588 Alebtong District**2014/15 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

Non Standard Outputs:	Supervision of CAIIP 2 projects 6 communities mobilised to undertake implementation of CAIIP projects	2 CAIIP projects supervised Amugu quran- Abunga - Abololil rd (10.4km) and Abedober -Bar opiro-Omor border rd (7.2km) rehabilitated -Evaluation report for CAIIP projects submitted to the PPDA kampala -CAIIP documents submitted to Solicitor General-Gul
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Expenditure

221002 Workshops and Seminars	6,100	6,533	107.1%
221014 Bank Charges and other Bank related costs	500	372	74.4%
227001 Travel inland	6,000	3,550	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	10,455	80.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	10,455	80.4%

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

No of bottle necks removed from CARs	8 (Culvert installation at Lela Atepo in Awei, Acogo swamp in Alooi, Alikmola Swamp in Abako, Alerwang bediwo in Abia, Awar Swamp in Apala, Obuo Bridge in Omoro, Adwolo Swamp in Amugu and Inangapat Swamp in Akura)	8 (Culvert installation at Lela Atepo in Awei, Acogo swamp in Alooi, Alikmola Swamp in Abako, Alerwang bediwo in Abia, Awar Swamp in Apala, Obuo Bridge in Omoro, Adwolo Swamp in Amugu and Inangapat Swamp in Akura)	100.00	Nil
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Non Standard Outputs:	N/A	Retentions paid for 8 bottlenecks removed
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Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Amuka Road (0.45km) Nyanga Stephen Road (0.21km) Ewai Road (0.13km), Okwongo Road (4.2km), Obote Avenue (2.61km), Odwe JB Road (1.5Km))	5 (Nyanga stephen RD (0.7), Amuka Rd (0.5),Ewai Rd (0.165km), Obote Avenue (1 km), Odwee JB (0.6km), Odur Yosam Rd (0.5), Okwongo Rd (1 km))	55.56	Lack of vibratory rollers for compaction
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Vote: 588 Alebtong District**2014/15 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 Urban unpaved roads routinely maintained	14 (Obote avenue, Okwongo rd, Okio mike Rd, Abyebo Cosmas Rd, Okodiatur roads.)	14 (Obote avenue, Okwongo rd, Okio mike Rd, Abyebo Cosmas Rd, Okodiatur roads.)	100.00	
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Non Standard Outputs:	Filling of Aminodyang swamp along Okello Kadogo road, Aminoyuru swamp along Okio Mike road and Tecwao swamp along Odwee JB road	-Culvert installation at Tecwao Swamp along Odwee JB rd -Tree stump removal at Odur Yossam rd -Cidon Okello (0.18km), Opio Tom (0.76km), Senior Citizen (0.4km), Aturi (0.35km), Elia Okello (1.49km) and Okello Field Marshal (1.58km) roads opened -Commun
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Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	97,810	158,015	161.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	97,810	158,015	Domestic Dev't: 161.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	97,810	158,015	Total 161.6%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	29 (the following bottlenecks removed: Abedober -Oruk, Oloo-road 3Km, Econg, Alela Swamp, Anyanga H/C II Jn-Alira P/S-Barr border, Amugu T/c _Otuke bdr, Arwo Stream, Tyengar - Awei T/C, Dogayira-Alela m P/S, Ogini RH-Ogengo P/S, 3 in Town Council, Alikmola swamp Alerwangbed iwor, Inagapat Swamp Acogo swamp Adwolo Swamp Awar Swamp Lela Atepo Otedolyel Swamp)	25 (Amugu T/c - Otuke bdr, Abedober - Oruk, Anyanga H/C II Jn-Alira P/S-Barr border, Ayumu bridge, Aloji Ginnery - Bar Boader, Teamyel-Awito - Awiny, Abedober - Obile, Alyec - Apado Box culvert installed at Anwongipicu and Okut swamps Partial completion of Spot embarkment at Anyanga HCII - Alira P/S to Barr border, Spot embarkment at Alela Swamp on Ogengo P/S - Alela P/S)	86.21	Rainy seasons affected implementation of road works. Also the department is under staffed.
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Vote: 588 Alebtong District**2014/15 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

Non Standard Outputs: N/A

Box culvert at Anwongoipicu installed
 -Gravelling of box culvert at Ayumu bridge done
 - Low cost sealing of Alebtong T.C- Abako road completed
 -Casting of Ocen John box culvert done
 Retention for Ayumu Bridge paid

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	714,707	508,141	71.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	714,707	508,141	71.1%
Donor Dev't:		0	0.0%
Total	714,707	508,141	71.1%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	82 (Ogowie -Baropiror (6.5km), Apala t/c - Awinyoru - Agurudenge - Awali t/c (12km), Alebtong T/C bdr - Omoro T/c (16km) and Apala road Jn -Barr Bdr (7.3km) Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km) Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km) Owalo P/SAnyapo Abengwongo- Aminiomuge - Swamp (6km) Ajuri-Aliet (8km) AbungT/C - Abololil - Iyama (10.4km))	68 (Ogowie TC - Baropiro (6.5), Omoro-Angicakidde (12 KM), Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km) and AbungT/C - Abololil - Iyama (10.4km), Apala jn-Barr boarder (7.3) Apala jn - Awinyoru (8km), Alebtong TC- Okokolako-Omor (15.2km),)	82.93	Inadequate funding compared to the road requirements Scarcity of road equipments for hire in the region caused delays as they were in high demand at almost the same times
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Vote: 588 Alebtong District**2014/15 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	247 (Otingo Junction-Angetta-Amuria Border11 Alanyi TC-Amugu Sub-County 11 Awei TC-Engwenya TC5 Amugu Sub-County-Okokolako 8.0, 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) Apala Jn-Barr Border (7km) Oloo Jn-Aloi/Omoro Border (9km), Oloo p/s- Amugu Jn (19.7km))	247 (Yat Amenia-Omelle TC, Amugu TC-Pila, Bar Opiro-Amugu TC, Obangangeo O/S-Amugu, Awei TC - Engwenya, Omoro HCIII - Bar-Opiro, Okuru TC - Omoro Technical, Ajobi post - Odeye, Omoro TC - Obangangeo, Alek olwonga - Alebtong TC, Alebtong TC - Anino station, Tea-amyel-Ogini BH, Alebtong TC - Olengo, Olengo -Anara, Otingo Junction-Angetta-Amuria Border, Aloi TC - Amuria P/S, Alanyi TC - Amugu Scty, Akura - Abia TC, Abako scty - Opunu mkt)	100.00	
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No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
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Non Standard Outputs:	N/A	Completion of Omoro - Angicakide (11.5km), Alebtong TC - Awei Olyet, Abako Opunu rd, Okuru - Adwir -Odeye (Amuria border)		
		-5 bottlenecks cleared on Akura-Oteno-Abia rd		
		-Abako-Opunu market and Omoro Angicakide roads partially completed		
		-Retentions for		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	380,114	353,372	93.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,677,297	353,372	Domestic Dev't:	21.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,677,297	353,372	Total	21.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services*

Vote: 588 Alebtong District**2014/15 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**Output: Operation of the District Water Office**

Non Standard Outputs:	payment of salaries for DWO, and Borehole Maintenance Technician at the district water office.	Paid salaries for 12 months to DWO, and Borehole Maintenance Technician at the district water office.	0	The sector is understaffed Inadequate transport facilities for the sector
	4 Quarterly performance reports submitted to MWE, Kampala	Q3 performance reports submitted to MWE, Kampala 4 Consultations made to MoWE		
	8-10 Consultations made with different stake holders.	4 Planning and advocacy meetings at district and sub-county levels con		
	Routine supervision and coordination done			
	Planning and advocacy meetings at district and sub-county levels conducted			

Expenditure

211101 General Staff Salaries	17,328	16,871	97.4%
221002 Workshops and Seminars	11,000	9,295	84.5%
221011 Printing, Stationery, Photocopying and Binding	0	660	N/A
221014 Bank Charges and other Bank related costs	300	808	269.5%
227001 Travel inland	6,023	10,490	174.2%
227004 Fuel, Lubricants and Oils	10,000	5,000	50.0%
Wage Rec't:	17,328	Wage Rec't: 16,871	Wage Rec't: 97.4%
Non Wage Rec't:	4,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	23,322	Domestic Dev't: 26,254	Domestic Dev't: 112.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,650	Total 43,125	Total 96.6%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	8 (Supervision visits made during and after construction of water points)	8 (Supervision visits made during dilling, test pumping, casting, installation, final testing and spring construction of 43 water points (Both))	100.00	Inadequate transport means and personnel in the sector
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	4 (Notice of releases and expenditure displayed at Alebtong District H/Qs and all the 9 Sub-county H/Qs)	100.00	
No. of sources tested for water quality	23 (Old water sources in the District randomly selected)	38 (Old water sources in the District tested for quality)	165.22	

Vote: 588 Alebtong District**2014/15 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 District Water Supply and Sanitation Coordination Meetings	8 (4- Quarterly coordination meetings held at District H/Qs. -4 Extension Workers meetings held at District H/Qs)	4 (District Water and Coordination meetings held Extension workers meetings held at District H/Qs.)	50.00	
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No. of water points tested for quality	0 (Already planned)	0 (N/A)	0	
Non Standard Outputs:	Assessment of water sites	16 water sites assessed		

Expenditure

221002 Workshops and Seminars	8,000	8,531	106.6%	
221011 Printing, Stationery, Photocopying and Binding	2,719	1,840	67.7%	
227001 Travel inland	19,463	20,977	107.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,182	31,347	Domestic Dev't:	78.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,182	31,347	Total	78.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	342 (17 New bore hole sites, 4 protected spring sites & 17 rehabilitated borehole sites.)	342 (Old and New water sites in all the 8 Sub counties)	100.00	Lack of commitment from the water user committees and other stakeholders
No. of water user committees formed.	38 (21 new water user committees formed for all the new water points, 17 WUCs reactivated 38 communities sensitised to meet critical requirements 23 WUCs, communities and primary schools trained in participatory monitoring and planning)	38 (Water user committees formed for all new water points)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	18 (Hand pump mechanics)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))	8 (Sub-county advocacy meetings held (i.e 1 in each Sub-county))	100.00	
No. of water and Sanitation promotional events undertaken	1 (Water day celebrated)	1 (Water day celebrated)	100.00	

Vote: 588 Alebtong District**2014/15 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: Sanitary survey done in 23 water points Sanitary surveys done at 40 water points in the district

Expenditure

221002 Workshops and Seminars	11,282	12,752	113.0%
221009 Welfare and Entertainment	1,298	623	48.0%
227001 Travel inland	2,100	2,212	105.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,680	15,587	106.2%
Donor Dev't:		0	0.0%
Total	14,680	15,587	106.2%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0 N/A

Non Standard Outputs: 1 motorcycle procured for the water office 1 motorcycle procured for the water office

Expenditure

231004 Transport equipment	14,000	13,142	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	13,142	93.9%
Donor Dev't:		0	0.0%
Total	14,000	13,142	93.9%

Output: Office and IT Equipment (including Software)

0 Nil

Non Standard Outputs: 1 laptop procured 1 laptop procured for the sector
1 printer procured

Expenditure

231005 Machinery and equipment	4,700	4,449	94.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,700	4,449	94.7%
Donor Dev't:		0	0.0%
Total	4,700	4,449	94.7%

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Non Standard Outputs: 1 Office table and 2 office chairs procured 1 Office table and 2 office chairs procured

Expenditure

231006 Furniture and fittings (Depreciation)	0	4,000	N/A
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Vote: 588 Alebtong District**2014/15 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>	4,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,000	Total	100.0%

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 Apala trading Centre	1 (5 stance pit latrine at Ajuri Market in Abako Sub county constructed)	100.00	Limited ownership by the local community posing a challenge of maintenance
	5 stance latrine at Amugu T/C completed)			
Non Standard Outputs:	N/A	Retention for 5 stance latrine at Amugu T/C paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	15,250	15,495	101.6%
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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>	15,250	<i>Domestic Dev't:</i>	15,495	<i>Domestic Dev't:</i>	101.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,250	Total	15,495	Total	101.6%

Output: Spring protection

No. of springs protected	4 (Springs protected at Abako, Amugu, Omoro and Awei Sub-counties	8 (Awei (2), Akura (1), Abako(1), Omoro (1), Apala (2), Abia (1))	200.00	Savings from Deep BH construction were used to protect additional 4 springs
	Retentions for spring protection paid)			
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	22,500	37,297	165.8%
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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>	22,500	<i>Domestic Dev't:</i>	37,297	<i>Domestic Dev't:</i>	165.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,500	Total	37,297	Total	165.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	17 (Boreholes rehabilitated at Apami p/s, Amononeno p/s, Abia H/C II, Abia S/cty H/Qs, Agweng LCI, Akwangkel, Aminoko LCI, Otweodel LCI, Tecwao T/C, Imakioboro,	16 (17 water sites assessed. 3 Boreholes rehabilitated in Abako, Omoro ang Amugu sub counties Amuria P7 and Imakigoro LC I,	94.12	Inadequate transport to enhance supervision, works were compressed within a short period of time
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Vote: 588 Alebtong District**2014/15 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

	Abongodyang p/s, Aduru LCI, Obuo p/s, Obile p/s Ojul Orphanage and Amukoala Retentions for Borehole drilling, Rehabilitations)	Amugu in Alero LCI and Aminkoko LCI, Apala in Abongo dyang P7 and Aduru LC I, Awei Scty at Ojul orphan and Amukoala LC I, Omoro scty at Obuu P7 and Obile P7)		
No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled, casted and installed at Apatonya T/C Apado LCI, Oyere LCI, Temgumi LCI, Bedober East LCI Lyel Otero, Ongom B, Oteno p/s Lobongic and Ryekober village. Amugu Agro Tech. Institute Retentions for drilling of 10 boreholes and rehabilitation of 8 boreholes paid)	11 (Abia sty in Oteno P7and Lobongic LCI, Akura Scty in Lyel otero LCI and Ongom B LCI, Aloj Scty in Temgumi LCI and Abedober East, Apala in Apado LCI and Okeda LCI, Awei at Scty Hqrs and Apatonya T.C, 18 Borehole sites sited and ready for drilling Retentions for drilling 8 bore holes and rehabilitation of 5 bore holes paid)	100.00	
Non Standard Outputs:	N/A	Assessment for 16 boreholes done		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	302,119	284,322	94.1%	
	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: 302,119	Domestic Dev't: 284,322	Domestic Dev't: 94.1%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 302,119	Total 284,322	Total 94.1%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (2 Boreholes rehabilitated in Amugu and Abako s/ties)	0	All the 7 BH were constructed in the Quarter
No. of deep boreholes drilled (hand pump, motorised)	7 (Deep bore holes constructed at Odedo LC I, Abalu LCI, Barowelo LCI, Alere LCI, Awei S/cty H/Qs, Adagoamone LCI and Oyere LCI Retentions for drilling of 5 boreholes and rehabilitation of 7 boreholes paid)	7 (2 in Abako scty, 3 in Amugu Scty, 2 in Omoro scty)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	152,031	134,962	88.8%	

Vote: 588 Alebtong District**2014/15 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

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:	152,031	Domestic Dev't:	134,962	Domestic Dev't:	88.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	152,031	Total	134,962	Total	88.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salaries paid to 5 staff in the Dept for 12 months	Monthly salaries paid to 5 staff in the Dept for 12 months	0	Inadequate funds to the department
	4 Coordination with the Ministry during planning and reporting done	-1 Radio talk show on Environmental conservation held		
	demonstration plots established in Amugu, Abia and Apala	-1 File shelve and office printer procured		

Expenditure

211101 General Staff Salaries	45,611	55,912	122.6%		
227001 Travel inland	2,420	1,540	63.7%		
221008 Computer supplies and Information Technology (IT)	3,909	300	7.7%		
221014 Bank Charges and other Bank related costs	100	198	198.5%		
Wage Rec't:	45,611	Wage Rec't:	55,912	Wage Rec't:	122.6%
Non Wage Rec't:	6,429	Non Wage Rec't:	2,039	Non Wage Rec't:	31.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,040	Total	57,951	Total	111.4%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Distribution of 500 tree seedlings to each of four women headed households, i.e. two in Abako and two in Omoro)	4 (2040 Tree seedlings supplied to Fatima Aloi Demonstration school	100.00	Nil
		500 tree seedlings distributed to each of four women headed		

Vote: 588 Alebtong District**2014/15 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

		households, i.e. two in Abako and two in Omoro and the respective administrative units (100 each))		
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Establishment of a tree nursery of 40,000 seedlings in Aki bua S.S in Abako sub county	2040 Tree seedlings supplied to Akii Bua SS		

Expenditure

224005 Uniforms, Beddings and Protective Gear	600	600	100.0%	
224006 Agricultural Supplies	4,200	5,900	140.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	6,500	Non Wage Rec't:	144.4%
Domestic Dev't:	2,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,500	6,500	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (N/A)	0	No major challenges met
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Community boundary demarcation of one identified wetland	Technical staff of Abako Sub county and other stakeholders sensitized on Wetland demarcation		

Expenditure

227001 Travel inland	0	1,186	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,227	1,186	Non Wage Rec't:	96.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,227	1,186	Total	96.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Police officers trained on wetland laws Community environmental sensitization with LEC A half hour radio talk show on climate change)	20 (-A half hour radio talk show on climate change -Police officers trained on wetland laws -Capacity building of LEC on their roles and responsibilities)	100.00	-No major challenges met
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 588 Alebtong District**2014/15 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

221001 Advertising and Public Relations	0	1,171		N/A
221002 Workshops and Seminars	7,081	4,613		65.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,081	3,784	Non Wage Rec't:	53.4%
Domestic Dev't:		2,000	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,081	5,784	Total	81.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	0	Inadequate funds compared to the required number of interventions on energy conservation
Non Standard Outputs:	Commemoration of World Environment Day -Three School sensitisations on Environmental issues (Kakira, Aloï High and Amuria P/S) - School training workshop on Energy Efficiency and Renewable Energy Technologies at Fatima Aloï School -Training two CBOs in Abia on global warming adaptation and mitigation strategies	Training on energy efficiency and conservation conducted at Fatima Aloï Comprehensive Girls school -Two CBOs in Abia trained on global warming adaptation and mitigation strategies -Three Schools sensitized on Environmental issues (Kakira, Aloï High an		

Expenditure

221002 Workshops and Seminars	3,620	4,620		127.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,820	4,620	Non Wage Rec't:	79.4%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,820	4,620	Total	79.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Issuance of wetland restoration orders Removal of foreign bodies from the wetland.))	1 (Oruk Swamp in Alebtong Town Council)	33.33	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	972	1,016		104.5%
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Vote: 588 Alebtong District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,022	Non Wage Rec't:	1,016	Non Wage Rec't:	99.4%
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	1,022	Total	1,016	Total	99.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	International day of the disabled, International day of the older persons and International labour day celebrated 10 Consultative visits made 4 Quarterly reports produced 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 to benefit from CDD fundings Stationary procured	-11 groups supported with CDD funds -Q1 report produced and submitted to MoGLSD -1 Consultative visit on Youth livelihood and child help line project made to MoGLSD -CBO and groups within the district assessed and registered -27 youth projects apprai	0	-Meagre funds for the dispartment. It has never received Un conditional Grants yet its budgeted for by the department -Inadequate transport means for the department
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Expenditure

227001 Travel inland	6,965	6,368	91.4%
211101 General Staff Salaries	83,128	81,020	97.5%
221002 Workshops and Seminars	1,100	275	25.0%
221011 Printing, Stationery, Photocopying and Binding	198	197	99.7%
221012 Small Office Equipment	63	562	892.1%
221014 Bank Charges and other Bank related costs	359	262	73.0%

Vote: 588 Alebtong District**2014/15 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

Wage Rec't:	83,128	Wage Rec't:	81,020	Wage Rec't:	97.5%
Non Wage Rec't:	6,234	Non Wage Rec't:	4,083	Non Wage Rec't:	65.5%
Domestic Dev't:	3,451	Domestic Dev't:	3,582	Domestic Dev't:	103.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,813	Total	88,684	Total	95.6%

Output: Social Rehabilitation Services

0 Nil

Non Standard Outputs:

51 Farmer groups trained and supported with animal traction technology in the entire district

51 groups monitored in use of Animal traction technology

Expenditure

221002 Workshops and Seminars	0	47,102	N/A
224006 Agricultural Supplies	0	713,768	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	47,102	0.0%
Domestic Dev't:		713,768	0.0%
Donor Dev't:		0	0.0%
Total	0	Total 760,870	Total 0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (active community development officers in Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong T/C supported)	11 (Abako, Apala, Omoro, Aloï, Awei, Akura Apala, Abia & Amugu sub-counties and Alebtong H/Qs)	100.00	Nil
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Non Standard Outputs:	4 Quarterly Review Meetings for CDOs/ACDOs conducted	4 Quarterly Review Meeting for CDOs/ACDOs conducted
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Expenditure

211103 Allowances	3,668	825	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,668	825	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,668	Total 825	Total 22.5%

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	4068 (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	121.07	-Incentres for FAL instructors are meagre -Abseentism by FAL learners especially during Farming /rainy seasons
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Vote: 588 Alebtong District**2014/15 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

	Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))	Classes), Akura (6 FAL classes) Awei (FAL Classes), Omoro (20 FAL classes) & Alebtong Town Council (4 FAL Classes))		
Non Standard Outputs:	N/A	-90 FAL instructors paid Q4 incentives -11 CDOs/ACDOs supported to carry out FAL supervision -Refresher training for 70 FAL instructors conducted -Proficiency test for FAL learners conducted		
<i>Expenditure</i>				
221103 Allowances	3,600	3,600	100.0%	
221002 Workshops and Seminars	2,070	2,069	100.0%	
221011 Printing, Stationery, Photocopying and Binding	5,162	5,162	100.0%	
221014 Bank Charges and other Bank related costs	310	132	42.7%	
227001 Travel inland	3,336	3,125	93.7%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 14,478	Non Wage Rec't: 14,088	Non Wage Rec't:	97.3%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 14,478	Total 14,088	Total	97.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Children cases handled at Alebtong H/Qs, Lira Courts and CPS Liraed)	0 (N/A)	.00	-Limited operational funds for the Youth livelihood project -Lack of transport means for field work -Over expectations of the youth on the YLP and reluctance to follow procedures
Non Standard Outputs:	Youth Livelihood Projects appraised District stake holders sensitized on YLP Monitoring and technical supervision of YLP	154 members of Project management, Procurement and Social Accountability committees of the 35 YLP groups trained on guidelines of the programme		
	35 youth groups across the district supported with IGA under youth livelihood project	-27 Youth projects appraised and submitted to funding. -Stakeholders Oriented on Youth Livelihood programme		
	Stationeries procured			

Expenditure

221002 Workshops and Seminars	6,031	7,240	120.0%
221011 Printing, Stationery, Photocopying and Binding	736	853	115.9%
221014 Bank Charges and other Bank related costs	429	125	29.2%
227001 Travel inland	5,081	2,984	58.7%
228002 Maintenance - Vehicles	518	348	67.2%

Vote: 588 Alebtong District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	12,794	<i>Non Wage Rec't:</i>	11,550	<i>Non Wage Rec't:</i>	90.3%
<i>Domestic Dev't:</i>	287,873	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	300,667	Total	11,550	Total	3.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Alebtong District Youth Council)	1 (Alebtong District Youth Council supported)	100.00	-No major challenges met
Non Standard Outputs:	2 youth Groups supported with IGA capital fund	-2 Akisim Opedero and Awei Joint youth groups supported with IGA		
	International Youth Day & Day of African Child celebrated	-4 DOVCC meetings held -4 SOVCC meetings held -Day of African Child celebrated		
	4 District Youth Council meeting held	-Small office equipment procured		
	4 quarterly DVOCC meetings held			

Expenditure

221002 Workshops and Seminars	1,400	940	67.1%
221009 Welfare and Entertainment	1,100	500	45.5%
221012 Small Office Equipment	162	163	100.3%
224006 Agricultural Supplies	2,000	2,000	100.0%
227001 Travel inland	400	210	52.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,062	<i>Non Wage Rec't:</i>	3,813	<i>Non Wage Rec't:</i>	75.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,062	Total	3,813	Total	75.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (N/A)	0	-The activities targetting the Elderly is budgeted for under Un conditional grants-non wage which the department has never received -Inadequate office space , furniture and transport means to the department
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Vote: 588 Alebtong District**2014/15 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:	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=	1 District level consultative meeting held with District Council for Disability
	4 quarterly meetings for PWD executive held with minutes in place	4 District level consultative meeting held with District Council for Disability
	1 District and 9 Sub-county Councils for Disability reorganised	45 PWD group leaders trained project management skills
		5 PWD representatives supported

Expenditure

221002 Workshops and Seminars	1,720	1,850	107.6%
221009 Welfare and Entertainment	800	800	100.0%
224001 Medical and Agricultural supplies	23,985	23,985	100.0%
227001 Travel inland	3,788	3,281	86.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,293	29,916	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,293	29,916	98.8%

Output: Representation on Women's Councils

No. of women councils supported	1 (Alebtong District Women Council supported with IGA capital fund)	1 (Alebtong District Women Council supported with IGA capital fund)	100.00	National Women Council did not disburse funds to the district and this affected implementation of planned activities for the sector
Non Standard Outputs:	5 women groups with IGA capital fund	-3 Quarterly Women Council Review meetings on Women led development programmes held		
	4 quarterly review meetings for women council conducted	-International Women Day celebrated		
	1 women day celebrated	-3 women groups monitored and backstopped in relation to pending accountability		

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	280	280	100.0%
221012 Small Office Equipment	162	162	100.0%
224006 Agricultural Supplies	5,000	2,000	40.0%
227001 Travel inland	1,120	1,259	112.4%

Vote: 588 Alebtong District**2014/15 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>	8,862	<i>Non Wage Rec't:</i>	6,001	<i>Non Wage Rec't:</i>	67.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,862	Total	6,001	Total	67.7%

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

Non Standard Outputs:	14 CDDgroups supportrd in Apala, Abia, Akura, Abako, Aloï, Aklebtong T/C, Amugu, Omoro and Awei Sub-counties	11 CDD groups in Awei, Akura, Abia and Aloï Sub counties	0	-Influence of some Sub counties in selection of groups and enterprises led tol lack of beneficaïry ownership
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Expenditure

263326 Conditional transfers for LGDP	65,591	61,513	93.8%
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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>	65,591	<i>Domestic Dev't:</i>	61,513	<i>Domestic Dev't:</i>	93.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,591	Total	61,513	Total	93.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0	Most of the recurrent expenditures of the Planning Unit are being met under LGMSD due to insufficient allocation to the department from Local Revenue and Unconditional Grants.
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Vote: 588 Alebtong District**2014/15 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:	<p>9 Lower Local Governments Internally Assessed. 11 Departments/sector internally assessed on minimum conditions and performance measures.</p> <p>Office Operation and coordination expenses.</p> <p>Monthly salary paid to the District Planner, Population Officer, 1 Planner, 1 driver and 1 Office Typist for 12 months</p> <p>Supervision, certification of LGMSD Projects done</p>	<p>Monthly salary paid to the District Planner, Population Officer, 1 Planner and 1 Office Typist for 12 months</p> <p>LGMSD Projects Supervised and certified</p> <p>Office Operation and coordination expenses met for 12 months</p> <p>9 lower local government and district head</p>
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Expenditure

211101 General Staff Salaries	43,169	41,798	96.8%
221011 Printing, Stationery, Photocopying and Binding	1,950	1,425	73.1%
221014 Bank Charges and other Bank related costs	0	74	N/A
227001 Travel inland	7,200	9,745	135.3%
Wage Rec't:	43,169	Wage Rec't: 41,798	Wage Rec't: 96.8%
Non Wage Rec't:	8,150	Non Wage Rec't: 2,437	Non Wage Rec't: 29.9%
Domestic Dev't:	4,000	Domestic Dev't: 8,807	Domestic Dev't: 220.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,319	Total 53,041	Total 95.9%

Output: District Planning

No of qualified staff in the Unit	4 (Alebtong District Planning Unit (District Population Officer, Planner and District Planner))	4 (District Planner, Population Officer, Planner, and Office Typist.)	100.00	-Insufficient revenue realised by Planning Unit from Local Revenue and
No of Minutes of TPC meetings	12 (monthly TPC meeting conducted at Alebtong District H/Qs)	12 (12 monthly TPC meeting conducted at Alebtong District H/Qs)	100.00	Unconditional grants. Most of the expenditures of
No of minutes of Council meetings with relevant resolutions	6 (Main council meeting with relevant resolutions conducted (This output will be achieved without financial implication))	6 (Main council meetings with relevant resolutions conducted. (This output was achieved without financial implication under Planning Unit))	100.00	Planning Unit are being achieved using LGMSD funds.

Vote: 588 Alebtong District**2014/15 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	Annual Budget for 2015/16 approved by council at Alois Sub county Final Contract Form B for 2015/2016 prepared and submitted to MoFPED Q1, Q2 and Q3 budget performance reports produced and submitted to MoFPED
Draft Budget for 2015/16 prepared and laid before council by 15th March 2013:	3 Quarterly LGMSD reports produced and sub
Annual Budget for 2015/16 approved by council by 31st May 2014	
BFP 2015/16 prepared and submitted by Nov 2014, Draft Form B for 2014/15 prepared and submitted by 30th April 2014 and Performance Contract Form B for 2014/2015 prepared and submitted by 30th June 2014 with copies distributed to Council and HoDs	
4 Quarterly mentoring of LLGs on LGMSD and OBT carried out	
certification and appraisal of LGMSD carried out	
2nd DDP developed	

Expenditure

221002 Workshops and Seminars	11,567	15,607	134.9%
227001 Travel inland	8,600	6,057	70.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,607	12,782	81.9%
Domestic Dev't:	4,560	8,882	194.8%
Donor Dev't:		0	0.0%
Total	20,167	21,664	107.4%

Output: Demographic data collection

0	Limited funding made it impossible to implement the activities
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Vote: 588 Alebtong District**2014/15 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
- District stakeholders oriented and sensitized on Birth and death registration
- 11 HoDs oriented on integration of population factors into development planning process
- Notifiers, LCIs, VHTs and PDCs trained on Birth and Death Registration programme
- Social mobilization to promote BDR conducted
- District Population status report produced and disseminated
- National Housing and Population Census cond
- 6 radio talk shows on census conducted.
- District census Committee established
- 9 Sub-county Census task Force formed
- census conducted in the entire district
- Census education carried out
- 10 community out reaches in relation to census conducted
- 9 Sub-county supervisors, 121 parish supervisors 636 enumerators recruited and trained on Census.
- 52 District stakeholders oriented on BDR roll out, 9 Sub-county chiefs and 45 parish chiefs 608 VHTs, PDCs and LCs trained as birth notifiers
- 10,000 Boirth certificates issued to children under 5 years

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	800	100.0%
211103 Allowances	205,758	303,758	147.6%
221001 Advertising and Public Relations	13,635	38,635	283.4%
221002 Workshops and Seminars	194,409	205,996	106.0%
221004 Recruitment Expenses	2,421	4,421	182.6%
221009 Welfare and Entertainment	7,310	8,956	122.5%
221011 Printing, Stationery, Photocopying and Binding	800	2,300	287.5%

Vote: 588 Alebtong District**2014/15 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

221014 Bank Charges and other Bank related costs	200	242	120.8%	
227001 Travel inland	106,955	113,658	106.3%	
227004 Fuel, Lubricants and Oils	1,200	446	37.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	476,845	622,332	Non Wage Rec't:	130.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	56,643	56,879	Donor Dev't:	100.4%
Total	533,488	679,212	Total	127.3%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs: 2 Political monitorings of project implementation in Ajuri & Moroto counties carried out

2 Technical monitorings of all project sites in Ajuri & Moroto Counties carried out

Expenditure

227001 Travel inland	4,000	8,702	217.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	8,702	Domestic Dev't:	217.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	8,702	Total	217.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Inadequate office space for Internal Audit staff

Limited funds disbursed to the Sector despite the scope of work requirements

Vote: 588 Alebtong District**2014/15 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 and 1 examiner of accounts for 12 months.	Monthly salary paid to District Internal Auditor and 2 examiners of accounts for 12 months.
	Cost of office coordination and operations met for 12 months.	Cost of office coordination and operations met for 12 months.
	At least 6 consultative trips made	At least 2 consultative trips made
	4 Quarterly audit report submitted to Auditor General Office in Kampala	1 Quarterly audit report submitted to Auditor General O

Expenditure

211101 General Staff Salaries	15,787	21,565	136.6%
227001 Travel inland	5,821	2,368	40.7%
Wage Rec't:	15,787	Wage Rec't: 21,564	Wage Rec't: 136.6%
Non Wage Rec't:	7,821	Non Wage Rec't: 2,368	Non Wage Rec't: 30.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,608	Total 23,932	Total 101.4%

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)	3 (Administration, Finance & Planning, Production, Education, Health, Natural Resources, Community Based Services & Council and Statutory bodies carried out)	75.00	Inadequate transport means and office space for the department
	4 quarterly LGMSD audit carried out)	4 quarterly LGMSD audit carried out)		
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Quaterly reports submitted to CAO and Auditor General every 15th of the next the moth after the quarter.)	30/06/2015 (Q4 audit report submitted to Council)	#Error	
Non Standard Outputs:	All supplies, services and works by District Departments verified. 75 Government aided School accounts verified. Books of Accounts of 10 government Health units audited 4 times by the end of the FY 2014/15	All supplies, services and works by District Departments verified. Books of Account of 75 Government aided primary schools and 7 Health Facilities verified.		

Expenditure

227001 Travel inland	10,064	7,267	72.2%
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Vote: 588 Alebtong District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,064	<i>Non Wage Rec't:</i>	4,137	<i>Non Wage Rec't:</i>	51.3%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	3,130	<i>Domestic Dev't:</i>	156.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,064	Total	7,267	Total	72.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,430,227	<i>Wage Rec't:</i>	8,686,852	<i>Wage Rec't:</i>	103.0%
<i>Non Wage Rec't:</i>	2,990,166	<i>Non Wage Rec't:</i>	3,449,235	<i>Non Wage Rec't:</i>	115.4%
<i>Domestic Dev't:</i>	6,342,480	<i>Domestic Dev't:</i>	5,005,300	<i>Domestic Dev't:</i>	78.9%
<i>Donor Dev't:</i>	334,806	<i>Donor Dev't:</i>	164,392	<i>Donor Dev't:</i>	49.1%
Total	18,097,679	Total	17,305,779	Total	95.6%

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		1,292,442	461,315
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Anyiti				10,839	0
Item: 263329 NAADS					
Abako S/cty	Abako Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				857,104	75,135
LG Function: District, Urban and Community Access Roads				857,104	75,135
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,565	6,565
LCII: Anyiti				6,565	6,565
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abako Sub-county	Alikmola Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	6,565	6,565
			(Retention paid)		
Output: Bottle necks Clearance on Community Access Roads				32,469	52,757
LCII: Awapiny				32,469	52,757
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Amwongoipicu box culvert and Okut Swamp	Amwongoipicu box culvert & Okut Swamp	Unspent balances – Conditional Grants	N/A	32,469	52,757
			(Retention paid)		
Output: District Roads Maintenance (URF)				818,070	15,813
LCII: Amononeno				278,027	1,639
Item: 263206 Other Capital grants					
Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km)	Amononeno-Anginingini B-Arwot-Wiepek-Alyet-Arwot Oryema (8km)	Other Transfers from Central Government	N/A	276,259	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Amononeno T/C - Amugu T/C	Amononeno T/C - Amugu T/C (7km)	Other Transfers from Central Government	N/A	1,768	1,639
			(Road maintained)		
LCII: Angoltok				322,262	774
Item: 263206 Other Capital grants					
Ajuri-Aliet (8km)	Ajuri-Aliet (8km)	Other Transfers from Central Government	N/A	320,494	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		1,292,442	461,315
Routine manual maintainance of Dokoko bdr - Amononeno	Dokoko bdr - Amononeno (7km)	Other Transfers from Central Government	N/A	1,768	774
			(Road maintained)		
LCII: Anyiti				215,761	12,413
Item: 263206 Other Capital grants					
Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km)	Akokowo-Anara-Olaicak-.Bediwo village-Omororo bdr (7.2km)	Other Transfers from Central Government	N/A	209,577	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Adwongpurmot- Abako T/C	Adwongpurmot- Abako T/C (8km)	Other Transfers from Central Government	N/A	2,020	3,745
			(Road maintained)		
Completion of Abako-Opunu Mkt	Abako- Opunu Mkt Road	Other Transfers from Central Government	N/A	4,164	8,668
LCII: Awapiny				2,020	988
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Abako/Amugu bdr - Ogowie T/C	Abako/Amugu bdr - Ogowie T/C (8km)	Other Transfers from Central Government	N/A	2,020	988
Sector: Education				217,857	210,039
LG Function: Pre-Primary and Primary Education				128,579	126,071
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,120	69,491
LCII: Awapiny				69,120	69,491
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block at Apami P/S	Apami P/S	Conditional Grant to SFG	Completed	69,120	69,491
			(Awaits commissioning)		
Output: Provision of furniture to primary schools				1,200	1,200
LCII: Awapiny				1,200	1,200
Item: 231006 Furniture and fittings (Depreciation)					
10 desks supplied to Tyengar p/s	Tyengar p/s	Unspent balances – Conditional Grants	Completed	1,200	1,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,259	55,380
LCII: Alanyi				11,429	11,047
Item: 263104 Transfers to other govt. units					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		1,292,442	461,315
Alanyi P/S	Alanyi Primary School	Conditional Grant to Primary Education	N/A	11,429	11,047
			(Received & utilised)		
LCII: Amononeno Item: 263104 Transfers to other govt. units				9,206	7,637
Amononeno p/s	Amononeno P/S	Conditional Grant to Primary Education	N/A	9,206	7,637
			(Received & utilised)		
LCII: Angoltok Item: 263104 Transfers to other govt. units				5,237	5,302
Angoltok p/s	Angoltok P/S	Conditional Grant to Primary Education	N/A	5,237	5,302
			(Received & utilised)		
LCII: Anyiti Item: 263104 Transfers to other govt. units				9,735	9,058
Abako p/s	Abako P/S	Conditional Grant to Primary Education	N/A	9,735	9,058
			(Received & utilised)		
LCII: Awapiny Item: 263104 Transfers to other govt. units				17,309	16,449
Tyengar p/s	Tyengar P/S	Conditional Grant to Primary Education	N/A	7,551	7,464
			(Received & utilised)		
Okut	Okut P/S	Conditional Grant to Primary Education	N/A	9,758	8,985
			(Received & utilised)		
LCII: Awori Item: 263104 Transfers to other govt. units				5,343	5,887
Apami	Apami P/S	Conditional Grant to Primary Education	N/A	5,343	5,887
			(Received & utilised)		
LG Function: Secondary Education				89,278	83,968
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,278	83,968
LCII: Alanyi Item: 263319 Conditional transfers for Secondary Schools				30,535	29,217
Alanyi SS	Alanyi SS	Conditional Grant to Secondary Education	N/A	30,535	29,217
			(Received & utilised)		
LCII: Anyiti Item: 263319 Conditional transfers for Secondary Schools				58,743	54,751

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		1,292,442	461,315
Akibua SS	Akibua SS	Conditional Grant to Secondary Education	N/A	58,743	54,751
			(Received & utilised)		
Sector: Health				114,126	90,017
LG Function: Primary Healthcare				114,126	90,017
<i>Capital Purchases</i>					
Output: Other Capital				25,000	36,408
LCII: Anyiti				25,000	36,408
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Omoro H/C III completed	Omoro H/C III	Conditional Grant to PHC - development	Completed	25,000	36,408
			(Fence erected)		
Output: PRDP-Staff houses construction and rehabilitation				37,645	16,400
LCII: Alanyi				21,245	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Abako H/C III	Abako H/C III	Conditional Grant to PHC - development	Not Started	21,245	0
LCII: Anyiti				16,400	16,400
Item: 231002 Residential buildings (Depreciation)					
Partial completion of staff house	Abako H/C III	Unspent balances – Conditional Grants	Works Underway	16,400	16,400
Output: PRDP-OPD and other ward construction and rehabilitation				776	4,459
LCII: Alanyi				776	4,459
Item: 231001 Non Residential buildings (Depreciation)					
OPD at Abako H/C III completed	Abako H/C III	Unspent balances – Conditional Grants	Works Underway	776	4,459
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				29,698	20,980
LCII: Alanyi				21,249	14,494
Item: 263318 Conditional transfers for NGO Hospitals					
Alanyi Mission H/C III	Alanyi Mission H/C III	Conditional Grant to NGO Hospitals	N/A	21,249	14,494
			(Received and spent)		
LCII: Amononeno				8,449	6,486
Item: 263318 Conditional transfers for NGO Hospitals					
Abako Elim H/C II	Abako Elim H/C II	Conditional transfers to NGO Hospitals	N/A	8,449	6,486
			(Received & spent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,007	11,770
LCII: Anyiti				21,007	11,770
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		1,292,442	461,315
Abako H/C III	Abako H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	11,770
			(Received & utilised)		
Sector: Water and Environment				60,778	55,108
LG Function: Rural Water Supply and Sanitation				60,778	55,108
<i>Capital Purchases</i>					
Output: Spring protection				4,500	4,803
LCII: Alanyi				0	4,353
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected at Aminitiko LCI	Aminitiko LCI	Conditional transfer for Rural Water	Completed	0	4,353
			(Protected & in use)		
LCII: Anyiti				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at Abako	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Not Specified				0	450
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring protection at Abako 1 S/cty paid	Awori parish-Agoriluk village	Unspent balances – Conditional Grants	Completed	0	225
Retention for Spring protection at Abako S/cty paid	Anyiti parish -Aweikoko village	Unspent balances – Conditional Grants	Completed	0	225
Output: Borehole drilling and rehabilitation				15,703	12,719
LCII: Amononeno				5,653	6,021
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Oculokori village paid	Oculokori village	Unspent balances – Conditional Grants	Completed	1,653	1,795
1 borehole rehabilitated at	Amononeno p/s	Conditional Grant to Rural Water	Completed	4,000	4,227
			(BH Functional)		
LCII: Angoltok				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Atali village paid	Atali village	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Anyiti				198	198
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		1,292,442	461,315
Retention for borehole rehabilitation at Inangapat village paid	Inangapat village	Unspent balances – Conditional Grants	Completed	198	198
LCII: Awori Item: 231007 Other Fixed Assets (Depreciation)				8,198	4,705
1 borehole rehabilitated at Tecwao	Tecwao T/C	Conditional transfer for Rural Water	Completed (To be commissioned)	4,000	280
Retention for borehole rehabilitation at Aweayela village paid	Aweayela village	Unspent balances – Conditional Grants	Completed	198	198
1 borehole rehabilitated at Apami	Apami P/S	Conditional Grant to Rural Wa	Completed (BH Functional)	4,000	4,227
Output: PRDP-Borehole drilling and rehabilitation				40,575	37,587
LCII: Alanyi Item: 231007 Other Fixed Assets (Depreciation)				20,377	19,228
1 deep well drilled and installed a Oyere LCI	Oyere LCI	Conditional transfer for Rural Water	Completed (To be commissioned)	20,377	19,228
LCII: Awori Item: 231007 Other Fixed Assets (Depreciation)				20,198	18,359
Retention for borehole rehabilitation paid	Acaeogik village	Conditional transfer for Rural Water	Completed	198	198
1 deep well drilled and installed at Adagoamone LCI	Adagoamone LCI	Conditional transfer for Rural Water	Completed (To be commissioned)	20,000	18,160
Sector: Social Development				7,288	5,338
LG Function: Community Mobilisation and Empowerment				7,288	5,338
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,338
LCII: Anyiti Item: 263326 Conditional transfers for LGDP				7,288	5,338
Abako Sub-county LG	Abako s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,338
Sector: Public Sector Management				24,450	25,678
LG Function: District and Urban Administration				24,450	25,678
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,450	9,500
LCII: Anyiti				10,450	9,500

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Ajuri</i>		1,292,442	461,315
Item: 231002 Residential buildings (Depreciation)					
Retention for rehabilitation of extension staff house at Abako paid	Abako Sub-county H/Qs	Unspent balances – Conditional Grants	Not Started	950	0
1 extension staff houses rehabilitated at Abako H/Qs	Abako Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	9,500	9,500
Output: PRDP-Vehicles & Other Transport Equipment				14,000	16,178
LCII: Anyiti				14,000	16,178
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Abako	Abako Sub-county H/Qs	LGMSD (Former LGDP)	Completed	14,000	16,178
			(Commissioned)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		914,925	499,157
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Abunga Parish				10,839	0
Item: 263329 NAADS					
Amugu Sub-county	Amugu Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				526,495	136,046
LG Function: District, Urban and Community Access Roads				526,495	136,046
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,542	6,542
LCII: Abonngoatin Parish				6,542	6,542
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Amugu Sub-county	Adwolo Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	6,542	6,542
				(Retention paid)	
Output: Bottle necks Clearance on Community Access Roads				202,584	120,262
LCII: Abonngoatin Parish				67,584	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Dogayira and Akamdini Swamp fillings	Dogayira and Akamdini Swamps	Unspent balances – Conditional Grants	N/A	37,584	0
Culvert installation at Abuneri -Pila Spot on Ebule Angetta road	Abuneri -Pila Spot	Unspent balances – Conditional Grants	N/A	30,000	0
LCII: Ajonyi Parish				135,000	120,262
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Clearance of 8 bottlenecks along Amugu T/c - Otuke Bdr (4.2km)	Amugu T/c - Otuke Bdr (4.2km)	Roads Rehabilitation Grant	N/A	135,000	120,262
				(Road Gravelled)	
Output: District Roads Maintenance (URF)				317,369	9,242
LCII: Abonngoatin Parish				8,157	3,339
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Obangangeo p/s- Amugu T/C	Obangangeo p/s- Amugu T/C (11.5km)	Other Transfers from Central Government	N/A	2,904	1,106
				(Road maintained)	

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		914,925	499,157
Routine manual maintainance of Pila - Adwongpeti	Pila - Adwongpeti (10.3km)	Other Transfers from Central Government	N/A	2,601	2,233
			(Road maintained)		
Routine manual maintainance of Omoro T/C - Obangangeo	Omoro T/C - Obangangeo (10.5km)	Other Transfers from Central Government	N/A	2,652	0
LCII: Abunga Parish				305,854	1,873
Item: 263206 Other Capital grants					
AbungT/C - Abololil - Iyama (10.4km)	AbungT/C - Abololil - Iyama (10.4km)	Other Transfers from Central Government	N/A	303,833	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Ebule p/s - Angetta T/C	Ebule p/s - Angetta T/C road (8km)	Other Transfers from Central Government	N/A	2,020	1,873
			(Road maintained)		
LCII: Ajonyi Parish				2,096	2,861
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Amugu T/C - Pila	Amugu T/C - Pila (8.3km)	Other Transfers from Central Government	N/A	2,096	2,861
			(Road maintained)		
LCII: Omeo Parish				1,263	1,170
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Abololil p/s - Amugu Quran	Abololil p/s - Amugu Quran road (5km)	Other Transfers from Central Government	N/A	1,263	1,170
			(Road maintained)		
Sector: Education				201,561	217,378
LG Function: Pre-Primary and Primary Education				136,206	135,099
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,120	68,859
LCII: Abonngoatin Parish				69,120	68,859
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Obangangeo P/S	Obangangeo P/S	Conditional Grant to SFG	Completed	69,120	68,859
			(Awaits commissioning)		
Output: Latrine construction and rehabilitation				14,000	13,862
LCII: Ajonyi Parish				14,000	13,862
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance lined latrine constructed	Amugu P/S	Conditional Grant to SFG	Completed	14,000	13,862
			(Defect period runs)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		914,925	499,157
Output: PRDP-Provision of furniture to primary schools				2,124	2,160
LCII: Abunga Parish				2,124	2,160
Item: 231006 Furniture and fittings (Depreciation)					
18 desks supplied	Awalu P/S	Unspent balances – Conditional Grants	Completed	2,124	2,160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,962	50,218
LCII: Abonngoatin Parish				20,452	20,522
Item: 263104 Transfers to other govt. units					
Oboo p/s	Oboo Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	6,878	6,220
Obangangeo P/S	Obangangeo P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	7,414	7,031
Ebule P/S	Ebule P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	6,159	7,271
LCII: Abunga Parish				7,596	5,632
Item: 263104 Transfers to other govt. units					
Awalu P/S	Awalu Primary School	Conditional Grant to Primary Education	N/A (Received & utilised)	7,596	5,632
LCII: Ajonyi Parish				13,173	13,846
Item: 263104 Transfers to other govt. units					
Ajonyi p/s	Alanyi P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	7,369	7,348
Amugu P/S	Amugu P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	5,804	6,498
LCII: Omee Parish				9,741	10,219
Item: 263104 Transfers to other govt. units					
Abololil P/S	Abololil p/s	Conditional Grant to Primary Education	N/A (Received & utilised)	4,958	5,241
Amugu Quran P/S	Amugu Quran P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	4,784	4,978
LG Function: Secondary Education				65,355	82,280

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		914,925	499,157
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,600	4,612
LCII: Abunga Parish				3,600	4,612
Item: 231006 Furniture and fittings (Depreciation)					
30 desks supplied to Amugu SS	Amugu SS	Unspent balances – Conditional Grants	Completed	3,600	4,612
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,755	77,668
LCII: Abunga Parish				61,755	77,668
Item: 263319 Conditional transfers for Secondary Schools					
Amugu SS	Amugu SS	Conditional Grant to Secondary Education	N/A	61,755	77,668
			(Received & utilised)		
Sector: Health				65,339	45,579
LG Function: Primary Healthcare				65,339	45,579
<i>Capital Purchases</i>					
Output: Other Capital				11,000	10,725
LCII: Ajonyi Parish				11,000	10,725
Item: 231007 Other Fixed Assets (Depreciation)					
Shade constructed at Amugu H/C III	Amugu H/C III	Conditional Grant to PHC - development	Completed	11,000	10,725
			(In use)		
Output: PRDP-Maternity ward construction and rehabilitation				12,122	4,863
LCII: Ajonyi Parish				12,122	4,863
Item: 231001 Non Residential buildings (Depreciation)					
Maternity ward completed	Amugu H/C III	Unspent balances – Conditional Grants	Works Underway	12,122	4,863
Output: PRDP-Theatre construction and rehabilitation				21,210	18,872
LCII: Ajonyi Parish				21,210	18,872
Item: 231001 Non Residential buildings (Depreciation)					
Theatre at Amugu H/C III completed	Amugu H/C III	Conditional Grant to PHC - development	Completed	21,210	18,872
			(To be commissioned)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,007	11,120
LCII: Ajonyi Parish				21,007	11,120
Item: 263313 Conditional transfers for PHC- Non wage					
Amugu H/C III	Amugu H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	11,120
			(Received & utilised)		
Sector: Water and Environment				88,453	78,638
LG Function: Rural Water Supply and Sanitation				88,453	78,638
<i>Capital Purchases</i>					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		914,925	499,157
Output: Construction of public latrines in RGCs				15,250	15,495
LCII: Ajonyi Parish				15,250	15,495
Item: 231007 Other Fixed Assets (Depreciation)					
1 5 stance VIP latrine constructed in Apala sub county		Conditional transfer for Rural Water	Completed	14,000	14,245
			(To be commissioned)		
Retention for latrine construction paid	Amugu T/C	Unspent balances – Conditional Grants	Completed	1,250	1,250
Output: Spring protection				4,500	450
LCII: Abunga Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected at Amugu	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Acede Pariah				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring protection at Amugu S/cty paid	Aunga parish-Oringorwot village	Unspent balances – Conditional Grants	Completed	0	225
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for spring protection paid at Amugu 2 Sub-county	Ajonyi parish-Aking tekalatus	Unspent balances – Conditional Grants	Completed	0	225
Output: Borehole drilling and rehabilitation				27,505	26,175
LCII: Abunga Parish				24,198	22,585
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole drilled at Amugu Agro Tech.	Amugu Agro Tech. School	Conditional transfer for Rural Water	Completed	20,000	18,160
			(To be commissioned)		
Retention for borehole rehabilitation at Ebule Ps paid	Ebule Ps	Unspent balances – Conditional Grants	Completed	198	198
1 borehole rehabilitated at	Aminoko LCI	Conditional Grant to Rural Water	Completed	4,000	4,227
			(BH Functional)		
LCII: Ajonyi Parish				1,653	1,795
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Opedoro village	Opedoro village	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Omee Parish				1,653	1,795

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amugu sub-county		<i>LCIV: Ajuri</i>		914,925	499,157
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Alelea LC I paid	Alelea LC I	Unspent balances – Conditional Grants	Completed	1,653	1,795
Output: PRDP-Borehole drilling and rehabilitation				41,198	36,519
LCII: Abonngoatin Parish				21,000	18,160
Item: 231007 Other Fixed Assets (Depreciation)					
1 deep well drilled and installed at Alere LCI	Alere LCI	Conditional transfer for Rural Water	Completed	21,000	18,160
			(To be commissioned)		
LCII: Omee Parish				20,198	18,359
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation paid	Abololil Village	Conditional transfer for Rural Water	Completed	198	198
1 deep well drilled and installed at Barowelo LCI	Barowelo LCI	Conditional transfer for Rural Water	Completed	20,000	18,160
			(To be commissioned)		
Sector: Social Development				7,288	5,338
LG Function: Community Mobilisation and Empowerment				7,288	5,338
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,338
LCII: Abunga Parish				7,288	5,338
Item: 263326 Conditional transfers for LGDP					
Amugu S/cty LG	Amugu s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,338
Sector: Public Sector Management				14,950	16,178
LG Function: District and Urban Administration				14,950	16,178
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				950	0
LCII: Abunga Parish				950	0
Item: 231002 Residential buildings (Depreciation)					
Retention for rehabilitation of extension staff house at Amugu paid	Amugu sub-county H/Qs	Unspent balances – Other Government Transfers	Not Started	950	0
Output: PRDP-Vehicles & Other Transport Equipment				14,000	16,178
LCII: Abunga Parish				14,000	16,178
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Amugu	Amugu sub-county H/Qs	LGMSD (Former LGDP)	Completed	14,000	16,178
			(Commissioned)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		466,397	216,485
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Acede Pariah				10,839	0
Item: 263329 NAADS					
Awei Sub-county	Awei Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				217,525	16,901
LG Function: District, Urban and Community Access Roads				217,525	16,901
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,610	7,610
LCII: Ojul Parish				7,610	7,610
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Awei Sub-county	Atepo swamp - culvert installation/filling	Other Transfers from Central Government	N/A	7,610	7,610
			(Retention paid)		
Output: Bottle necks Clearance on Community Access Roads				16,718	0
LCII: Owalo Parish				16,718	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation/swamp filling of Kulu-Angwar swamp	Kulu-Angwar swamp	Unspent balances – Conditional Grants	N/A	16,718	0
Output: District Roads Maintainence (URF)				193,197	9,291
LCII: Olyet Parish				6,177	9,291
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Awei Olyet Road	Awei-Olyet road	Unspent balances – Other Government Transfers	N/A	977	0
Routine manual maintainance of Awei t/c - Baropiro	Awei t/c - Baropiro (7km)	Other Transfers from Central Government	N/A	1,768	2,009
			(Road maintained)		
Completion of Awei-Olyet Road	Awei-Olyet Road	Other Transfers from Central Government	N/A	3,432	7,282
LCII: Owalo Parish				187,020	0
Item: 263206 Other Capital grants					
Owalo P/SAnyapo Abengwongo-Aminiomuge - Swamp (6km)	Owalo P/SAnyapo Abengwongo- Aminiomuge - Swamp (6km)	Other Transfers from Central Government	N/A	187,020	0
Sector: Education				126,542	124,101

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		466,397	216,485
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,542</i>	<i>124,101</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				71,276	69,832
LCII: Ojul Parish				2,156	2,156
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms	Ojul P/S	Unspent balances – Conditional Grants	Completed	2,156	2,156
LCII: Olyet Parish				69,120	67,676
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Ogogoro P/s	Ogogoro P/S	Conditional Grant to SFG	Completed	69,120	67,676
			(Awaits commissioning)		
Output: Latrine construction and rehabilitation				0	641
LCII: Olyet Parish				0	641
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for construction of 5 stance drainable latrine at Oyengolwedo P/S	Oyengolwedo P/S	Unspent balances – Other Government Transfers	Completed	0	641
Output: Provision of furniture to primary schools				1,800	1,800
LCII: Ojul Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
15 desks supplied to Oyengolwedo p/s	Oyengolwedo p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,466	51,827
LCII: Acede Pariah				9,131	8,724
Item: 263104 Transfers to other govt. units					
Ogogoro P/S	Ogogoro Primary School	Conditional Grant to Primary Education	N/A	9,131	8,724
			(Received & utilised)		
LCII: Ojul Parish				13,362	12,129
Item: 263104 Transfers to other govt. units					
Adyanglim p/s	Adyanglim Primary School	Conditional Grant to Primary Education	N/A	6,492	5,876
			(Received & utilised)		
Ojul P/S	Ojul Primary School	Conditional Grant to Primary Education	N/A	6,870	6,253
			(Received & utilised)		
LCII: Olyet Parish				10,355	9,047
Item: 263104 Transfers to other govt. units					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		466,397	216,485
Oyengolwedo P/S	Oyengolwedo P/S	Conditional Grant to Primary Education	N/A	10,355	9,047
			(Received & utilised)		
LCII: Owalo Parish				20,618	21,927
Item: 263104 Transfers to other govt. units					
Arwot P/S	Arwot Primary School	Conditional Grant to Primary Education	N/A	5,441	6,112
			(Received & utilised)		
Owalo p/s	Owalo p/s	Conditional Grant to Primary Education	N/A	4,700	5,996
			(Received & utilised)		
Te-ongora p/s	Te-ongora p/s	Conditional Grant to Primary Education	N/A	10,476	9,819
			(Received & utilised)		
Sector: Water and Environment				52,703	56,174
LG Function: Rural Water Supply and Sanitation				52,703	56,174
<i>Capital Purchases</i>					
Output: Spring protection				0	8,931
LCII: Ojul Parish				0	4,353
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected at Obangapewany LCI	Kulu Awany in Obangapewany LCI	Conditional transfer for Rural Water	Completed	0	4,353
			(Protected & in use)		
LCII: Olyet Parish				0	4,353
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected in Odokoryek LCI	Ituru well in Odokoryek LCI	Conditional transfer for Rural Water	Not Started	0	4,353
			(Protected & in use)		
LCII: Owalo Parish				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring protection at Awei S/cty paid	Anyapo Village	Unspent balances – Conditional Grants	Completed	0	225
Output: Borehole drilling and rehabilitation				29,852	27,090
LCII: Acade Pariah				21,653	18,438
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Awei village paid	Awei village	Unspent balances – Conditional Grants	Not Started	1,653	0

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		466,397	216,485
1 Deep boreholes drilled at Apatonya T/C	Apatonya T/C	Conditional transfer for Rural Water	Completed (To be commissioned)	20,000	18,438
LCII: Ojul Parish Item: 231007 Other Fixed Assets (Depreciation)				4,198	4,425
Retention for borehole rehabilitation at Adyanglim	Adyanglim	Unspent balances – Conditional Grants	Completed	198	198
1 borehole rehabilitated at Ojul	Ojul Orphanage	Conditional transfer for Rural Water	Completed (BH Functional)	4,000	4,227
LCII: Owalo Parish Item: 231007 Other Fixed Assets (Depreciation)				4,000	4,227
1 borehole rehabilitated at	Amukaola	Conditional transfer for Rural Water	Completed (BH Functional)	4,000	4,227
Output: PRDP-Borehole drilling and rehabilitation				22,852	20,153
LCII: Olyet Parish Item: 231007 Other Fixed Assets (Depreciation)				22,852	20,153
Retention for borehole drilling paid	Awei S/Cty H/Qs	Conditional transfer for Rural Water	Completed	1,653	1,795
1 deep well drilled and installed at Awei S/cty H/Qs	Awei S/cty H/Qs	Conditional transfer for Rural Water	Completed (To be commissioned)	21,000	18,160
Retention for rehabilitated borehole at Oyengolwedo village paid	Oyengolwedo village	Conditional transfer for Rural Water	Completed	198	198
Sector: Social Development				7,288	5,338
LG Function: Community Mobilisation and Empowerment				7,288	5,338
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,338
LCII: Acede Pariah Item: 263326 Conditional transfers for LGDP				7,288	5,338
Awei s/cty	Awei s/cty H/Qs	LGMSD (Former LGDP)	N/A (Funds received)	7,288	5,338
Sector: Public Sector Management				51,500	13,972
LG Function: District and Urban Administration				51,500	13,972
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,500	830
LCII: Acede Pariah				37,500	830

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awei Sub-county		<i>LCIV: Ajuri</i>		466,397	216,485
Item: 231002 Residential buildings (Depreciation)					
1 unit of twin staff house constructed (Low Cost Technology)	Awei S/cty H/Qs	LGMSD (Former LGDP)	Being Procured	37,500	830
			(BoQ being prepared)		
Output: PRDP-Vehicles & Other Transport Equipment				14,000	13,142
LCII: Acede Pariah				14,000	13,142
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Awei S/cty	Awei Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ajuri</i>		0	3,947
<i>Sector: Water and Environment</i>				<i>0</i>	<i>3,947</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>3,947</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	3,947
LCII: Not Specified				0	3,947
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Alere	Alere LCI	Conditional transfer for Rural Water	Completed	0	3,947
			(BH Functional)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		513,370	481,203
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Abukamola Parish				10,839	0
Item: 263329 NAADS					
Omoro Sub-county	Omoro Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				166,110	152,504
LG Function: District, Urban and Community Access Roads				166,110	152,504
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,326	11,326
LCII: Abukamola Parish				11,326	11,326
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Omoro Sub-county	Obuo Bridge - culvert installation/filling	Other Transfers from Central Government	N/A	11,326	11,326
				(Retention paid)	
Output: Bottle necks Clearance on Community Access Roads				42,691	32,824
LCII: Angetta Parish				42,691	32,824
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Ayumu Box culvert	Ayumu Box culvert	Unspent balances – Conditional Grants	N/A	42,691	32,824
				(Works Completed)	
Output: District Roads Maintenance (URF)				112,093	108,354
LCII: Abukamola Parish				38,791	39,836
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Baropiro - Amugu	Baropiro - Amugu (7.4km)	Other Transfers from Central Government	N/A	1,869	1,885
				(Road maintained)	
Completion of Omoro-Angicakide Road	Omoro-Angicakide Road	Other Transfers from Central Government	N/A	11,421	11,919
Partial completion of the maintenance of Omoro - Angicakide road	Omoro -Angicakide road	Unspent balances – Other Government Transfers	N/A	22,951	22,951
Routine manual maintenance of Omoro H/C III - Baropiro-Amuria bdr	Omoro H/C III - Baropiro-Amuria bdr (10.2km)	Other Transfers from Central Government	N/A	2,551	3,082
				(Road maintained)	
LCII: Alolololo Parish				4,554	4,056
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		513,370	481,203
Completion of Okuru - Adwir - Amuria border	Okuru - Adwir - Amuria border	Other Transfers from Central Government	N/A	4,554	4,056
LCII: Angetta Parish Item: 263323 Conditional transfers for feeder roads maintenance workshops				6,061	4,129
Routine manual maintainance of Angetta T/C - Obuu Jn	Angetta T/C - Obuu Jn (8km)	Other Transfers from Central Government	N/A	2,020	1,235
Routine manual maintainance of Angetta Jn- Atellelo p/s	Angetta Jn- Atellelo p/s (9.9km)	Other Transfers from Central Government	N/A	2,500	995
Routine manual maintainance of Ajobi post - Odeye T/C	Ajobi post - Odeye T/C (6.1km)	Other Transfers from Central Government	N/A	1,540	1,898
			(Road maintained)		
LCII: Oculokori Parish Item: 263323 Conditional transfers for feeder roads maintenance workshops				3,030	0
Routine manual maintainance of Orum bdr - Omoro T/C	Orum bdr - Omoro T/C (12km)	Other Transfers from Central Government	N/A	3,030	0
LCII: Omarari Parish Item: 263323 Conditional transfers for feeder roads maintenance workshops				59,657	60,334
Periodic maintenance of road from Ogowie - Baropiror (6.5km)	Ogowie -Baropiror (6.5km)	Other Transfers from Central Government	N/A	58,015	58,065
			(Equipments on site)		
Okuru - Omoro T/C	Okuru T/C - Omoro T/C (6.5km)	Other Transfers from Central Government	N/A	1,641	2,269
			(Road maintained)		
Sector: Education				227,724	233,609
LG Function: Pre-Primary and Primary Education				203,349	205,619
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,120	67,273
LCII: Angetta Parish Item: 231001 Non Residential buildings (Depreciation)				69,120	67,273
Construction of 3 class room block at Angopet ps	Angopet ps	Conditional Grant to SFG	Completed	69,120	67,273
			(Awaits commissioning)		
Output: Latrine construction and rehabilitation				642	650
LCII: Ocokober Parish Item: 231007 Other Fixed Assets (Depreciation)				642	650

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		513,370	481,203
Completion of 5 stance at Alebelebe P/S (Retention)	Alebelebe P/S	Unspent balances – Conditional Grants	Completed	642	650
Output: PRDP-Latrline construction and rehabilitation				12,106	14,729
LCII: Angetta Parish				12,106	14,729
Item: 231001 Non Residential buildings (Depreciation)					
5 stance latrine constructed	Angopet p/S	Conditional Grant to SFG	Completed	12,106	14,729
			(Defect period runs)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,481	122,967
LCII: Abukamola Parish				35,674	34,852
Item: 263104 Transfers to other govt. units					
Alebelebe P/S	Alebelebe P/S	Conditional Grant to Primary Education	N/A	5,124	5,079
			(Received & utilised)		
Baropiro Primary School	Baropiro Primary school	Conditional Grant to Primary Education	N/A	9,796	8,592
			(Received & utilised)		
Okokolako Primary School	Okokolako Primary School	Conditional Grant to Primary Education	N/A	8,367	8,265
			(Received & utilised)		
Omoro North Primary School	Omoro North Primary School	Conditional Grant to Primary Education	N/A	7,959	7,120
			(Received & utilised)		
Omoro South Primary School	Omoro South Primary School	Conditional Grant to Primary Education	N/A	4,428	5,796
			(Received & utilised)		
LCII: Alolololo Parish				23,035	23,945
Item: 263104 Transfers to other govt. units					
Angicakide Primary School	Angicakide Primary School	Conditional Grant to Primary Education	N/A	2,886	4,394
			(Received & utilised)		
Alolololo P/S	Alolololo P/S	Conditional Grant to Primary Education	N/A	9,108	8,186
			(Received & utilised)		
Awelokuricok Primary School	Awelokuricok Primary School	Conditional Grant to Primary Education	N/A	4,874	5,093
			(Received & utilised)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		513,370	481,203
Okuru Primary School	Okuru Primary School	Conditional Grant to Primary Education	N/A	6,167	6,273
			(Received & utilised)		
LCII: Angetta Parish Item: 263104 Transfers to other govt. units				34,810	34,020
Ajobi P/S	Ajobi P/S	Conditional Grant to Primary Education	N/A	4,874	4,692
			(Received & utilised)		
Angetta Primary School	Angetta Primary school	Conditional Grant to Primary Education	N/A	6,076	5,925
			(Received & utilised)		
Angopet Primary school	Angopet Primary Schgool	Conditional Grant to Primary Education	N/A	5,509	5,422
			(Received & utilised)		
Atellelo Primary School	Atellelo Primary School	Conditional Grant to Primary Education	N/A	6,296	6,411
			(Received & utilised)		
Obuo Primary School	Obuo Primary School	Conditional Grant to Primary Education	N/A	7,603	6,778
			(Received & utilised)		
Okurango Primary School	Okurango Primary School	Conditional Grant to Primary Education	N/A	4,451	4,792
			(Received & utilised)		
LCII: Ocokober Parish Item: 263104 Transfers to other govt. units				9,204	10,801
Angem Primary School	Angem Primary School	Conditional Grant to Primary Education	N/A	2,667	5,158
			(Received & utilised)		
Adwir P/S	Adwir P/S	Conditional Grant to Primary Education	N/A	6,537	5,643
			(Received & utilised)		
LCII: Omarari Parish Item: 263104 Transfers to other govt. units				18,758	19,348
Obile Primary School	Obile Primary School	Conditional Grant to Primary Education	N/A	6,507	5,477
			(Received & utilised)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		513,370	481,203
Omarari Primary School	Omarari Primary School	Conditional Grant to Primary Education	N/A	6,681	7,750
			(Received & utilised)		
Akwanilum P/S	Akwanilum P/s	Conditional Grant to Primary Education	N/A	5,570	6,121
			(Received & utilised)		
LG Function: Secondary Education				24,376	27,990
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,376	27,990
LCII: Abukamola Parish				24,376	27,990
Item: 263319 Conditional transfers for Secondary Schools					
Omoro SS	Omoro SS	Conditional Grant to Secondary Education	N/A	24,376	27,990
			(Received & utilised)		
Sector: Health				33,057	22,454
LG Function: Primary Healthcare				33,057	22,454
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				3,000	1,600
LCII: Abukamola Parish				3,000	1,600
Item: 231005 Machinery and equipment					
Microscope procured for Omoro H/C III	Omoro H/C III	LGMSD (Former LGDP)	Completed	3,000	1,600
			(Procure & in use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,057	20,854
LCII: Abukamola Parish				21,007	14,267
Item: 263313 Conditional transfers for PHC- Non wage					
Omoro H/C III	Omoro H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	14,267
			(Received & utilised)		
LCII: Oculokori Parish				9,050	6,587
Item: 263313 Conditional transfers for PHC- Non wage					
Adwir H/C II	Adwir H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	6,587
			(Received & utilised)		
Sector: Water and Environment				54,352	51,120
LG Function: Rural Water Supply and Sanitation				54,352	51,120
<i>Capital Purchases</i>					
Output: Spring protection				4,500	4,353
LCII: Angetta Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		513,370	481,203
spring protected at Omoro	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Omarari Parish Item: 231007 Other Fixed Assets (Depreciation)				0	4,353
Spring protected at Aling LCI	Kulu Idwali in Aling LCI	Conditional transfer for Rural Water	Completed (Protected & in use)	0	4,353
Output: Borehole drilling and rehabilitation				8,198	8,652
LCII: Angetta Parish Item: 231007 Other Fixed Assets (Depreciation)				4,000	4,227
1 borehole rehabilitated at Obuo	Obuo p/s	Conditional transfer for Rural Water	Completed (BH Functional)	4,000	4,227
LCII: Omarari Parish Item: 231007 Other Fixed Assets (Depreciation)				4,198	4,425
Retention for borehole rehabilitation at Akwanilum P/S paid	Akwanilum P/S	Unspent balances – Conditional Grants	Completed	198	198
1 borehole rehabilitated at Obile	Obile p/s	Conditional transfer for Rural Water	Completed (BH Functional)	4,000	4,227
Output: PRDP-Borehole drilling and rehabilitation				41,653	38,115
LCII: Abukamola Parish Item: 231007 Other Fixed Assets (Depreciation)				1,653	1,795
Retention for borehole drilling paid county	Omoro H/C III	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Alolololo Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	18,160
1 deep well drilled and installed at Odedo LC I	Odedo LC I	Conditional transfer for Rural Water	Completed (To be commissioned)	20,000	18,160
LCII: Angetta Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	18,160
1 deep well drilled and installed at Abalu LCI	Abalu LCI	Conditional transfer for Rural Water	Completed (To be commissioned)	20,000	18,160
Sector: Social Development				7,288	5,338
LG Function: Community Mobilisation and Empowerment				7,288	5,338
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,338
LCII: Abukamola Parish Item: 263326 Conditional transfers for LGDP				7,288	5,338

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Ajuri</i>		513,370	481,203
Omoro S/cty	Omoro s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,338
(Funds received)					
Sector: Public Sector Management				14,000	16,178
LG Function: District and Urban Administration				14,000	16,178
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				14,000	16,178
LCII: Abukamola Parish				14,000	16,178
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Omor	Omoro Sub-county H/Qs	LGMSD (Former LGDP)	Completed	14,000	16,178
(Commissioned)					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abako Sub-county		<i>LCIV: Moroto</i>		0	225
<i>Sector: Water and Environment</i>				<i>0</i>	<i>225</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>225</i>
<i>Capital Purchases</i>					
Output: Spring protection				0	225
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring protection at Apala S/cty paid	Obim parish-Aweiirwot village	Unspent balances – Conditional Grants	Completed	0	225

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		749,303	680,935
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Abia Parish				10,839	0
Item: 263329 NAADS					
Abia Sub-county	Abia S/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				37,081	7,081
LG Function: District, Urban and Community Access Roads				37,081	7,081
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,081	7,081
LCII: Oteno Parish				7,081	7,081
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Abia Sub-county	Alerwang bediworo swamp - culverts installation/filling	Other Transfers from Central Government	N/A	7,081	7,081
			(Retention paid)		
Output: Bottle necks Clearance on Community Access Roads				30,000	0
LCII: Atinkok Parish				30,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation at Epur swamp on Agurudenge-Awali road	Epur swamp	Unspent balances – Conditional Grants	N/A	30,000	0
Sector: Education				251,465	251,644
LG Function: Pre-Primary and Primary Education				171,182	169,937
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,120	67,418
LCII: Tekulu Parish				69,120	67,418
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms constructed	Tekulu p/s	Conditional Grant to SFG	Completed	69,120	67,418
			(Awaits commissioning)		
Output: PRDP-Classroom construction and rehabilitation				40,000	48,502
LCII: Oteno Parish				40,000	48,502
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 4 classrooms	Oteno P/S	Conditional Grant to SFG	Completed	40,000	48,502
			(Awaits commissioning)		
Output: Provision of furniture to primary schools				3,480	0
LCII: Abia Parish				3,480	0
Item: 231006 Furniture and fittings (Depreciation)					
29 school desks supplied	Oteno P/S	LGMSD (Former LGDP)	N/A	3,480	0

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		749,303	680,935
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,582	54,018
LCII: Abango-Imany Parish				11,737	11,482
Item: 263104 Transfers to other govt. units					
Awinyoru P/S	Awinyoru P/S	Conditional Grant to Primary Education	N/A	5,970	5,979
			(Received & utilised)		
Anwata	Anwata P/S	Conditional Grant to Primary Education	N/A	5,766	5,503
			(Received & utilised)		
LCII: Aberidwogo Parish				12,523	11,458
Item: 263104 Transfers to other govt. units					
Agurudenge P/S	Agurudenge P/S	Conditional Grant to Primary Education	N/A	6,364	6,222
			(Received & utilised)		
Awali P/S	Awali P/S	Conditional Grant to Primary Education	N/A	6,159	5,236
			(Received & utilised)		
LCII: Abia Parish				12,283	11,431
Item: 263104 Transfers to other govt. units					
Abia P/S	Abia P/S	Conditional Grant to Primary Education	N/A	12,283	11,431
			(Received & utilised)		
LCII: Atinkok Parish				7,951	7,241
Item: 263104 Transfers to other govt. units					
Akwete P/S	Akwete P/S	Conditional Grant to Primary Education	N/A	7,951	7,241
			(Received & utilised)		
LCII: Oteno Parish				6,069	5,348
Item: 263104 Transfers to other govt. units					
Oteno Community P/S	Oteno Community P/S	Conditional Grant to Primary Education	N/A	6,069	5,348
			(Received & utilised)		
LCII: Tekulu Parish				8,019	7,058
Item: 263104 Transfers to other govt. units					
Tekulu P/S	Tekulu P/S	Conditional Grant to Primary Education	N/A	8,019	7,058
			(Received & utilised)		
LG Function: Skills Development				80,283	81,707
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				68,000	66,489

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		749,303	680,935
LCII: Abia Parish				68,000	66,489
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom constructed	Abia Massacre Memorial Vocation School	Conditional Grant to SFG	Completed	68,000	66,489
			(Defect period runs)		
Output: Other Capital				12,283	15,218
LCII: Abia Parish				12,283	15,218
Item: 231007 Other Fixed Assets (Depreciation)					
29 three seater desks supplied to Abia Vocational School	Abia Vocational School	Unspent balances – Other Government Transfers	Completed	0	3,335
A twin workshop at Abia vocational school completed	Abia massacre memorial vocational school	Unspent balances – Conditional Grants	Completed	12,283	11,883
Sector: Health				20,600	11,994
LG Function: Primary Healthcare				20,600	11,994
<i>Capital Purchases</i>					
Output: Other Capital				2,500	0
LCII: Oteno Parish				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pit latrine at Oteno H/C II rehabilitated	Oteno H/C II	Conditional Grant to PHC - development	Not Started	2,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,100	11,994
LCII: Abia Parish				9,050	6,587
Item: 263313 Conditional transfers for PHC- Non wage					
Abia H/C II	Abia H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	6,587
			(Received & utilised)		
LCII: Oteno Parish				9,050	5,407
Item: 263313 Conditional transfers for PHC- Non wage					
Oteno H/C II	Oteno H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	5,407
			(Received & utilised)		
Sector: Water and Environment				51,703	51,874
LG Function: Rural Water Supply and Sanitation				51,703	51,874
<i>Capital Purchases</i>					
Output: Spring protection				0	4,353
LCII: Abia Parish				0	4,353
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		749,303	680,935
Spring protected at Okweronyome LCI	Okweronyome LCI	Conditional transfer for Rural Water	Completed (Protected & in use)	0	4,353
Output: Borehole drilling and rehabilitation				49,852	47,323
LCII: Abango-Imany Parish				20,000	18,438
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Lobongic	Lobongic	Conditional transfer for Rural Water	Completed (To be commissioned)	20,000	18,438
LCII: Aberidwogo Parish				4,000	4,227
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at Abia	Abia H/C II	Conditional Grant to Rural Water	Completed (BH Functional)	4,000	4,227
LCII: Abia Parish				5,852	6,220
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole at Apungi Village paid	Apungi Village	Unspent balances – Conditional Grants	Completed	1,653	1,795
Retention for borehole rehabilitation at Onangogwec village paid	Onangogwec village	Unspent balances – Conditional Grants	Completed	198	198
1 borehole rehabilitated at Abia	Abia S/cty H/Qs	Conditional Grant to Rural Water	Completed (BH Functional)	4,000	4,227
LCII: Oteno Parish				20,000	18,438
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Oteno p/s	Oteno p/s	Conditional transfer for Rural Water	Completed (To be commissioned)	20,000	18,438
Output: PRDP-Borehole drilling and rehabilitation				1,852	198
LCII: Tekulu Parish				1,852	198
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation paid	Omito Village	Conditional transfer for Rural Water	Completed	198	198
Retention for borehole drilling paid	Okanycani Village	Unspent balances – Conditional Grants	Not Started	1,653	0
Sector: Social Development				7,288	5,338
LG Function: Community Mobilisation and Empowerment				7,288	5,338
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				7,288	5,338
LCII: Abia Parish				7,288	5,338

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abia Sub-county		<i>LCIV: Moroto</i>		749,303	680,935
Item: 263326 Conditional transfers for LGDP					
Abia s/cty	Abia s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,338
			(Funds received)		
Sector: Public Sector Management				370,327	353,004
LG Function: District and Urban Administration				370,327	353,004
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				318,827	339,862
LCII: Abia Parish				318,827	339,862
Item: 231006 Furniture and fittings (Depreciation)					
Multipurpose hall constructed	Abia Vocational school	Other Transfers from Central Government	Completed	318,827	339,862
Output: PRDP-Buildings & Other Structures				37,500	0
LCII: Abia Parish				37,500	0
Item: 231002 Residential buildings (Depreciation)					
1 unit of twin staff house constructed (Low Cost Technology)	Abia Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	37,500	0
			(fund relocated)		
Output: PRDP-Vehicles & Other Transport Equipment				14,000	13,142
LCII: Abia Parish				14,000	13,142
Item: 231004 Transport equipment					
1 motorcycle procured for Abia S/cty	Abia S/cty H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		453,714	387,539
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: kai Parish				10,839	0
Item: 263329 NAADS					
Akura Sub-county	Akura s/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				116,355	94,751
LG Function: District, Urban and Community Access Roads				116,355	94,751
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,911	6,911
LCII: Akura Parish				6,911	6,911
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Akura Sub-county	Inangapat Swamp - culvert installation/ filling	Other Transfers from Central Government	N/A	6,911	6,911
			(Retention paid)		
Output: Bottle necks Clearance on Community Access Roads				76,000	56,881
LCII: Anyanga Parish				76,000	56,881
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Embankment with culverts of Anyanga H/C II Jn - Alira P/S - Barr Bdr	Anyanga H/C II Jn - Alira P/S - Barr Bdr	Roads Rehabilitation Grant	N/A	60,000	53,654
			(Swamp filled)		
Culvert installations on Awito swamp on Teamyel - Awiny P/S	Awito swamp	Roads Rehabilitation Grant	N/A	16,000	3,228
			(Swamp filled)		
Output: District Roads Maintenance (URF)				33,444	30,960
LCII: Akura Parish				33,444	30,960
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Akura-Oteno-Abia Road	Akura-Oteno-Abia Road	Other Transfers from Central Government	N/A	12,880	10,396
			(Road maintained)		
Periodic maintenance of Akura- Oteno - Abia road	Akura- Oteno - Abia road	Unspent balances – Other Government Transfers	N/A	20,564	20,564
Sector: Education				179,234	183,516
LG Function: Pre-Primary and Primary Education				118,714	122,890
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,053	29,943
LCII: Akura Parish				31,298	27,188
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		453,714	387,539
Completion of 7 classrooms	Alira P/S	Unspent balances – Conditional Grants	Completed	31,298	27,188
LCII: Bardago Parish Item: 231001 Non Residential buildings (Depreciation)				4,755	2,755
Installation of lightning arresters on classrooms	Omele Modern	Unspent balances – Conditional Grants	Completed	1,755	1,755
Completion of classrooms	Omele modern	Conditional Grant to SFG	Works Underway	3,000	1,000
Output: Latrine construction and rehabilitation				10,425	13,702
LCII: kai Parish Item: 231007 Other Fixed Assets (Depreciation)				10,425	13,702
4 stance lined latrine constructed	Alira P/S	Conditional Grant to SFG	Completed (Defect period runs)	10,425	13,702
Output: Provision of furniture to primary schools				1,800	1,800
LCII: kai Parish Item: 231006 Furniture and fittings (Depreciation)				1,800	1,800
15 deskssupplied to Alira p/s	Alira p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
Output: PRDP-Provision of furniture to primary schools				12,744	23,188
LCII: Akura Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	14,328
36 desks supplied	Alira P/S	Unspent balances – Conditional Grants	Completed	4,248	14,328
LCII: Anyanga Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	4,612
36 desks supplied	Ocabu P/S	Unspent balances – Conditional Grants	Completed	4,248	4,612
LCII: Bardago Parish Item: 231006 Furniture and fittings (Depreciation)				4,248	4,248
36 desks supplied	Omele Modern	Unspent balances – Conditional Grants	Completed	4,248	4,248
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,692	54,257
LCII: Akura Parish Item: 263104 Transfers to other govt. units				7,233	6,967
Agoro P/S	Agoro P/S	Conditional Grant to Primary Education	N/A (Received & utilised)	7,233	6,967

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		453,714	387,539
LCII: Anyanga Parish				18,526	15,974
Item: 263104 Transfers to other govt. units					
Fatima Aloï Dem	Fatima Aloï Dem P/S	Conditional Grant to Primary Education	N/A	9,372	8,787
			(Received & utilised)		
Alira P/S	Alira P/S	Conditional Grant to Primary Education	N/A	9,153	7,187
			(Received & utilised)		
LCII: Bardago Parish				16,643	16,806
Item: 263104 Transfers to other govt. units					
Akwangkel P/S	Akwangkel P/S	Conditional Grant to Primary Education	N/A	9,032	9,602
			(Received & utilised)		
Bardago P/S	Bardago P/S	Conditional Grant to Primary Education	N/A	7,611	7,204
			(Received & utilised)		
LCII: kai Parish				15,290	14,510
Item: 263104 Transfers to other govt. units					
Omele Modern p/s	Omele Morden P/S	Conditional Grant to Primary Education	N/A	7,830	7,106
			(Received & utilised)		
Ocabu P/S	Ocabu P/S	Conditional Grant to Primary Education	N/A	7,460	7,404
			(Received & utilised)		
LG Function: Secondary Education				60,520	60,626
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,520	60,626
LCII: Otweotoke Parish				60,520	60,626
Item: 263319 Conditional transfers for Secondary Schools					
Fatima Comprehensive	Fatima Comprehensive	Conditional Grant to Secondary Education	N/A	60,520	60,626
			(Received & utilised)		
Sector: Health				36,994	39,115
LG Function: Primary Healthcare				36,994	39,115
<i>Capital Purchases</i>					
Output: Other Capital				25,559	26,567
LCII: Akura Parish				25,559	26,567
Item: 231007 Other Fixed Assets (Depreciation)					
Akura H/C II fenced	Akura H/C II	Conditional Grant to PHC - development	Completed	25,559	26,567
			(Fence erected)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		453,714	387,539
Output: PRDP-Staff houses construction and rehabilitation				2,385	5,961
LCII: Bardago Parish				2,385	5,961
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Akura H/C II	Unspent balances – Conditional Grants	Works Underway	2,385	5,961
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,050	6,587
LCII: kai Parish				9,050	6,587
Item: 263313 Conditional transfers for PHC- Non wage					
Akura H/C II	Akura H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	6,587
			(Received & utilised)		
Sector: Water and Environment				51,505	51,676
LG Function: Rural Water Supply and Sanitation				51,505	51,676
<i>Capital Purchases</i>					
Output: Spring protection				0	4,353
LCII: Kai Parish				0	4,353
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected at Te- iponga LCI	Teolimo well in Te-iponga LCI	Conditional transfer for Rural Water	Completed	0	4,353
			(Protected & in use)		
Output: Borehole drilling and rehabilitation				49,653	47,125
LCII: Akura Parish				5,653	6,021
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at	Agweng LCI	Conditional Grant to Rural Water	Completed	4,000	4,227
			(BH Functional)		
Retention for borehole at Agoro Village paid	Agoro Village	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Anyanga Parish				4,000	4,227
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at	Akwangel LC I	Conditional Grant to Rural Water	Completed	4,000	4,227
			(BH Functional)		
LCII: Bardago Parish				20,000	18,438
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Lyel Otero	Lyel Otero	Conditional transfer for Rural Water	Completed	20,000	18,438
			(To be commissioned)		
LCII: Otweotoke Parish				20,000	18,438
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Akura Sub-county		<i>LCIV: Moroto</i>		453,714	387,539
1 Deep boreholes drilled at Ongom B	Ongom B	Conditional transfer for Rural Water	Completed	20,000	18,438
			(To be commissioned)		
Output: PRDP-Borehole drilling and rehabilitation				1,852	198
LCII: kai Parish				1,653	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling paid	Akura S/cty H/Qs	Unspent balances – Conditional Grants	Not Started	1,653	0
LCII: Otweotoke Parish				198	198
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitation paid	Ongom Tech School (Fatima Ward)	Conditional transfer for Rural Water	Completed	198	198
Sector: Social Development				7,288	5,338
LG Function: Community Mobilisation and Empowerment				7,288	5,338
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	5,338
LCII: kai Parish				7,288	5,338
Item: 263326 Conditional transfers for LGDP					
Akura S/cty	Akura s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	5,338
				(Funds received)	
Sector: Public Sector Management				51,500	13,142
LG Function: District and Urban Administration				51,500	13,142
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,500	0
LCII: kai Parish				37,500	0
Item: 231002 Residential buildings (Depreciation)					
1 unit of twin staff house constructed (Low Cost Technology)	Akura S/cty H/Qs	LGMSD (Former LGDP)	Being Procured	37,500	0
				(fund relocated)	
Output: PRDP-Vehicles & Other Transport Equipment				14,000	13,142
LCII: kai Parish				14,000	13,142
Item: 231004 Transport equipment					
1 motorcycle procured for Akura S/cty	Akura Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	14,000	13,142

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,221,858	1,316,132
Sector: Agriculture				30,852	16,013
<i>LG Function: Agricultural Advisory Services</i>				<i>10,839</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Nakabela Ward				10,839	0
Item: 263329 NAADS					
Alebtong T/C	Alebtong T/C H/Qs	Conditional Grant for NAADS	N/A	10,839	0
<i>LG Function: District Production Services</i>				20,013	16,013
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,013	16,013
LCII: Alyec Ward				20,013	16,013
Item: 231001 Non Residential buildings (Depreciation)					
Extension of Electricity to Production Offices & wiring of the renovated block	Alebtong H/Qs	LGMSD (Former LGDP)	Not Started	5,000	0
Construction of a small veterinary diagnostic laboratory	Alebtong H/Qs	LGMSD (Former LGDP)	Works Underway	15,013	16,013
(At fittings level)					
Sector: Works and Transport				286,006	380,642
<i>LG Function: District, Urban and Community Access Roads</i>				<i>286,006</i>	<i>380,642</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,200	0
LCII: Alyec Ward				1,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Wooden office chairs, wooden office tables procured	District Engineering Offices	Other Transfers from Central Government	Not Started	1,200	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,810	158,015
LCII: Alyec Ward				4,380	19,932
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation at Aminodyang swamp	Aminodyang swamp	Other Transfers from Central Government	N/A	2,310	2,310
Senior Citizens rd opened	Senior Citizens rd (0.4km)	Other Transfers from Central Government	N/A	0	2,654
Routine manual maintance of Okodi Acur Road (2.1km)	Okodi Acur Road (2.1km)	Other Transfers from Central Government	N/A	2,070	951
(Works completed)					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,221,858	1,316,132
Okello Cidon rd opened	Okello Cidon rd (0.18km)	Other Transfers from Central Government	N/A	0	1,227
Okello Field Marshal - Apo icen rd opened	Okello Field Marshal -Apo icen rd (1.58km)	Other Transfers from Central Government	N/A	0	10,470
Aturi rd opened	Aturi rd (0.35km)	Other Transfers from Central Government	N/A	0	2,320
LCII: Apado Ward				21,973	44,319
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanised maintenance of Odur Yosam road	Odur Yosam Road (.50Km)	Other Transfers from Central Government	N/A	845	14,545
Opio Tom rd opened	Opio Tom rd (0.76km)	Other Transfers from Central Government	(Works completed) N/A	0	5,047
Periodic maintenance of Amuka Rd (0.45km)	Amuka Rd (0.45km)	Other Transfers from Central Government	N/A	7,286	5,897
Routine manual maintance of Okio Mike Road (1.1km)	Okio Mike Road (1.1km)	Other Transfers from Central Government	N/A	1,084	924
Periodic maintenance of Ewai Rd (0.13km)	Ewai Rd (0.13km)	Other Transfers from Central Government	(Works completed) N/A	2,105	2,841
Periodic maintenance of Nyanga Stephen Rd (.21km)	Nyanga Stephen Rd (.21km)	Other Transfers from Central Government	(Works completed) N/A	6,639	11,051
Culvert installation at Tecwao swamp	Tecwao swamp	Other Transfers from Central Government	N/A	4,015	4,015
LCII: Nakabela Ward				71,457	93,764
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Okwongo Rd (4.2km)	Okwongo Rd (4.2km)	Other Transfers from Central Government	N/A	19,192	13,211
Elia Okello rd opened	Elia Okello rd (1.49km)	Other Transfers from Central Government	N/A	0	9,934
Equiptment maintance and repair	Office of Town Council Engineer	Other Transfers from Central Government	N/A	6,000	18,077
			(Equipment maintained)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,221,858	1,316,132
Office operation	Office of Town Council Engineer	Other Transfers from Central Government	N/A	4,401	9,745
			(Works coordinated)		
Periodic maintenance of Odwee JB Rd (1.5km)	Odwee JB Rd (1.5km)	Other Transfers from Central Government	N/A	9,715	17,112
			(Works completed)		
Periodic maintenance of Obote avenue road (2.61km)	Obote avenue road (2.61km)	Other Transfers from Central Government	N/A	19,192	17,365
			(Works completed)		
Routine manual maintance of Adyebo Cosmas road (4km)	Adyebo Cosmas Road (4km)	Other Transfers from Central Government	N/A	3,943	2,385
			(Works completed)		
Routine manual maintance of Obote Avenue (2.6km)	Obote Avenue (2.6km)	Other Transfers from Central Government	N/A	2,563	1,358
			(Works completed)		
Routine manual maintance of Okwongo Road (4.2km)	Okwongo Road (4.2km)	Other Transfers from Central Government	N/A	4,140	2,268
			(Works completed)		
Culvert installation Aminoyuru swamp	Aminoyuru swamp	Other Transfers from Central Government	N/A	2,310	2,310
Output: Bottle necks Clearance on Community Access Roads				99,218	151,778
LCII: Alyec Ward				99,218	151,778
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot embankment and culvert installation on Akano spot	Akano spot	Roads Rehabilitation Grant	N/A	14,000	9,048
			(Works completed)		
Completion of low cost sealing of Alebtong T/C -Abako Road	Alebtong T/C -Abako Road	Unspent balances – Conditional Grants	N/A	85,218	142,730
Output: District Roads Maintainence (URF)				87,778	70,850
LCII: Alyec Ward				25,335	26,270
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Alebtong T/C - Olengo T/C	Alebtong T/C - Olengo T/C	Other Transfers from Central Government	N/A	1,768	2,503
			(Road maintained)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,221,858	1,316,132
Routine manual maintainance of Alebtong T/C - Alekolwoka	Alebtong T/C - Alekolwoka (Other Transfers from Central Government	N/A	1,768	2,009
Swamp filling along Alebtong - Okut p/s	Alebtong - Okut p/s	Other Transfers from Central Government	(Road maintained) N/A	7,500	2,274
Routine manual maintenance (Payments to areas to road gangs)	Alebtong District H/Qs	Unspent balances – Other Government Transfers	(Culverts procured) N/A	14,300	14,300
Periodic maintenance of Alebtong T/C bdr - Omoro T/c (16km)	Alebtong T/C bdr - Omoro T/c (16km)	Other Transfers from Central Government	N/A	0	5,185
LCII: Nakabela Ward Item: 263323 Conditional transfers for feeder roads maintenance workshops			(Works completed)	62,443	44,579
Retention on Alebtong - Anara road	Retention on Alebtong - Anara road paid	Unspent balances – Other Government Transfers	N/A	4,428	4,428
Periodic maintenance of road from Alebtong T/C -Okokolako Road (9.0km)	Alebtong T/C -Okokolako Road (9.0km)	Other Transfers from Central Government	N/A	58,015	40,152
Sector: Education				93,546	59,390
LG Function: Pre-Primary and Primary Education				20,767	16,553
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				12,581	5,712
LCII: Alyec Ward Item: 231001 Non Residential buildings (Depreciation)				12,581	5,712
Completion of 4 classrooms	Alebtong P/S	Unspent balances – Conditional Grants	Works Underway	6,982	5,712
Completion of 4 classrooms	Alebtong P/S	Conditional Grant to SFG	Not Started	5,599	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,186	10,840
LCII: Alyec Ward Item: 263104 Transfers to other govt. units				0	1,745
Bank charges	Crane bank Lira	Conditional Grant to Primary Education	N/A	0	1,745
LCII: Nakabela Ward Item: 263104 Transfers to other govt. units				8,186	9,095

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,221,858	1,316,132
Alebtong Primary School	Alebtong Primary school	Conditional Grant to Primary Education	N/A	8,186	9,095
			(Received & utilised)		
LG Function: Education & Sports Management and Inspection				61,979	38,102
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				52,259	28,077
LCII: Alyec Ward				52,259	28,077
Item: 231004 Transport equipment					
2 motorcycles procured (Yamaha DT 125)	District HQRS (District Education Offices)	Unspent balances – Conditional Grants	N/A	28,981	0
2 motorcycles procured (Yamaha AG 100)	District HQRS (District Education Offices)	Conditional Grant to SFG	Completed	23,278	28,077
Output: Office and IT Equipment (including Software)				7,720	8,025
LCII: Alyec Ward				7,720	8,025
Item: 231005 Machinery and equipment					
1 external drive & 20 box files procured	DEO office	LGMSD (Former LGDP)	N/A	1,120	1,120
			(In use)		
1 printer procured	DEO office	LGMSD (Former LGDP)	Completed	400	785
			(Delivered & in Use)		
1 Scanner procured	DEO office	LGMSD (Former LGDP)	Completed	1,000	960
			(Delivered & in Use)		
2 digital cameras procured	DEO office	LGMSD (Former LGDP)	Completed	1,600	1,560
			(Delivered & in Use)		
2 laptops procured	DEO office	LGMSD (Former LGDP)	Completed	3,600	3,600
			(Delivered & in Use)		
Output: Furniture and Fixtures (Non Service Delivery)				2,000	2,000
LCII: Alyec Ward				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
1 Book shelve	Office of the DEO	LGMSD (Former LGDP)	Completed	2,000	2,000
			(In use)		
LG Function: Special Needs Education				10,800	4,736
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,800	4,736
LCII: Alyec Ward				4,800	4,736
Item: 231005 Machinery and equipment					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,221,858	1,316,132
32 beds procured for Special Needs unit at Alebtong p/s	Alebtong p/s	LGMSD (Former LGDP)	N/A	4,800	4,736
			(Delivered & in use)		
Output: Other Capital				6,000	0
LCII: Alyec Ward				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Special needs unit completed	Alebtong P/S	Conditional Grant to SFG	N/A	6,000	0
Sector: Health				248,119	173,494
LG Function: Primary Healthcare				248,119	173,494
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				33,493	33,983
LCII: Alyec Ward				33,493	33,983
Item: 231004 Transport equipment					
30 bicycles procured for distribution to all Hus	DHO Office	Conditional Grant to PHC - development	Completed	12,000	11,400
2 motorcycles procured	DHO's Office	Unspent balances – Conditional Grants	Completed	21,493	22,583
Output: Office and IT Equipment (including Software)				10,135	10,255
LCII: Alyec Ward				10,135	10,255
Item: 231005 Machinery and equipment					
1 Digital camera procured	DHO's Office	Conditional Grant to PHC - development	Completed	1,535	850
			(Received & in use)		
3 lap tops procured	DHO's Office	Unspent balances – Conditional Grants	Completed	5,100	5,100
1 printer and 1 scanner procured	DHO's Office	Conditional Grant to PHC - development	Completed	1,500	1,305
			(Received & in use)		
1 piece of LCD projector	DHO's Office	Conditional Grant to PHC - development	Completed	2,000	3,000
			(Received & in use)		
Output: Other Capital				25,000	24,905
LCII: Alyec Ward				25,000	24,905
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Alebtong H/C IV compound completed	Alebtong H/C IV	Conditional Grant to PHC - development	Works Underway	25,000	24,905
			(Compound designed)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,221,858	1,316,132
Output: PRDP-Staff houses construction and rehabilitation				65,000	58,995
LCII: Alyec Ward				65,000	58,342
Item: 231002 Residential buildings (Depreciation)					
1 staff house completed at Alebtong HC IV	Alebtong H/C IV	Unspent balances – Conditional Grants	Works Underway (Plastering)	65,000	58,342
LCII: Apado Ward				0	653
Item: 231002 Residential buildings (Depreciation)					
Extention of water to Doctor's house	Alebtong HC IV	Unspent balances – Locally Raised Revenues	Completed	0	653
Output: OPD and other ward construction and rehabilitation				11,000	0
LCII: Alyec Ward				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Children ward completed	Alebtong H/C IV	LGMSD (Former LGDP)	Not Started	11,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				18,130	12,586
LCII: Alyec Ward				18,130	12,586
Item: 231001 Non Residential buildings (Depreciation)					
ART Clinic at Alebtong H/C IV completed	Alebtong H/C IV	Conditional Grant to PHC - development	Works Underway (Painting)	18,130	12,586
Output: PRDP-Theatre construction and rehabilitation				24,557	0
LCII: Alyec Ward				24,557	0
Item: 231001 Non Residential buildings (Depreciation)					
Theatre at Alebtong H/C IV completed	Alebtong H/C IV	Conditional Grant to PHC - development	Not Started	24,557	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				60,804	32,770
LCII: Apado Ward				60,804	32,770
Item: 263313 Conditional transfers for PHC- Non wage					
Alebtong H/C IV	Alebtong H/C IV	Conditional Grant to PHC- Non wage	N/A (Received & utilised)	60,804	32,770
Sector: Water and Environment				18,700	21,591
LG Function: Rural Water Supply and Sanitation				18,700	21,591
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	13,142
LCII: Alyec Ward				14,000	13,142
Item: 231004 Transport equipment					
1 motorcycle procured	District Water Office	LGMSD (Former LGDP)	Completed	14,000	13,142
Output: Office and IT Equipment (including Software)				4,700	4,449

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,221,858	1,316,132
LCII: Alyec Ward				4,700	4,449
Item: 231005 Machinery and equipment					
1 Lap top procured	District Water Offices	Unspent balances – Conditional Grants	Completed	2,500	4,449
			(Recieved & in use)		
1 Scanner procured	District Water Offices	Conditional transfer for Rural Water	Not Started	2,200	0
Output: Furniture and Fixtures (Non Service Delivery)				0	4,000
LCII: Alyec Ward				0	4,000
Item: 231006 Furniture and fittings (Depreciation)					
1 office desk and 2 office chairs procured	District Water Offices	Conditional transfer for Rural Water	Completed	0	4,000
			(Recieved & in use)		
Sector: Social Development				7,287	5,338
LG Function: Community Mobilisation and Empowerment				7,287	5,338
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,287	5,338
LCII: Nakabela Ward				7,287	5,338
Item: 263326 Conditional transfers for LGDP					
Alebtong T/C	Alebtong T/C	LGMSD (Former LGDP)	N/A	7,287	5,338
Sector: Public Sector Management				537,348	659,664
LG Function: District and Urban Administration				509,798	659,664
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				161,372	171,956
LCII: Alyec Ward				161,372	171,956
Item: 231006 Furniture and fittings (Depreciation)					
Alebtong District H/Qs completed	Alebtong H/Qs	Unspent balances – Other Government Transfers	Works Underway	161,372	171,956
Output: PRDP-Buildings & Other Structures				90,000	165,733
LCII: Alyec Ward				90,000	165,733
Item: 231001 Non Residential buildings (Depreciation)					
District Education Offices Completed	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	52,000	58,208
			(80% completed)		
District H/Qs compound labelled and planted with grasses	Alebtong H/Qs	Unspent balances – Conditional Grants	Works Underway	38,000	38,000
			(80% completed)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,221,858	1,316,132
Solar pannels installed on District Admin Block	District H/Qs	LGMSD (Former LGDP)	Works Underway	0	69,525
			(being installed)		
Output: PRDP-Vehicles & Other Transport Equipment				192,873	248,911
LCII: Alyec Ward				192,873	248,911
Item: 231004 Transport equipment					
A double cabin pick up procured	District H/Qs-Education Offices	LGMSD (Former LGDP)	Works Underway	96,000	153,879
			(Under registration)		
1 motorcycle procured for PRDP Coordination	District H/Qs PRDP Coordination	Unspent balances – Conditional Grants	Completed	12,700	13,142
			(In use)		
1 motorcycle procured for DNRO	District H/Qs - DNR Office	LGMSD (Former LGDP)	Completed	14,173	16,178
			(Commissioned)		
5 motorcycles procured for the District H/QS	District H/Qs Offices (Planning (2) Finance (2) Admin (1))	Unspent balances – Conditional Grants	Completed	70,000	65,712
Output: Office and IT Equipment (including Software)				5,200	6,770
LCII: Alyec Ward				5,200	6,770
Item: 231005 Machinery and equipment					
1 camera procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Completed	500	320
			(Completed & in use)		
1 printer procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Not Started	600	650
1 colour printer procured	Alebtong District H/Qs - PAS	LGMSD (Former LGDP)	Completed	1,000	1,000
			(Completed & in use)		
1 laptop computer procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Completed	2,500	4,800
			(In use)		
1 scanner procured	Alebtong District H/Qs - PHRO	LGMSD (Former LGDP)	Not Started	600	0
Output: Furniture and Fixtures (Non Service Delivery)				60,353	65,259
LCII: Alyec Ward				60,353	65,259
Item: 231006 Furniture and fittings (Depreciation)					
Assorted office funiture procured for District Offices	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	20,000	20,000
			(Deliveries on-going)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alebtong Town Council		<i>LCIV: Moroto</i>		1,221,858	1,316,132
District Council Hall fitted and installed with sitting furniture and communication gadgets	Alebtong District H/Qs	LGMSD (Former LGDP)	Works Underway	40,353	45,259
			(Deliveries on-going)		
Output: Other Capital				0	1,035
LCII: Alyec Ward				0	1,035
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 4 stance latrine at Engineering Offices paid	District headquarters	Unspent balances – Conditional Grants	Not Started	0	1,035
LG Function: Local Statutory Bodies				24,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				24,000	0
LCII: Alyec Ward				24,000	0
Item: 231005 Machinery and equipment					
Total Station procured	District Land Offices	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	N/A	24,000	0
LG Function: Local Government Planning Services				3,550	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,550	0
LCII: Alyec Ward				3,550	0
Item: 231005 Machinery and equipment					
1 piece of digital camera 3 hard drives flash disks procured	District Planning Office	LGMSD (Former LGDP)	N/A	1,650	0
Item: 231006 Furniture and fittings (Depreciation)					
3 office chairs, 2 cabinets procured	Alebtong Planning Unit	LGMSD (Former LGDP)	N/A	1,900	0

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AloI Sub-county		<i>LCIV: Moroto</i>		1,241,172	520,274
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Alal Parish				10,839	0
Item: 263329 NAADS					
Aloi Sub-county	Aloi Sub-county H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				716,685	106,249
LG Function: District, Urban and Community Access Roads				716,685	106,249
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				540,357	0
LCII: Anara Parish				540,357	0
Item: 231003 Roads and bridges (Depreciation)					
Moroto bridge constructed on Aloi corner - Orum bdr road	Moroto bridge on Aloi corner -	Other Transfers from Central Government	Not Started	540,357	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,794	11,794
LCII: Akwangkel Parish				11,794	11,794
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Aloi Sub-county	Acogo swamp - culvert installation/filling	Other Transfers from Central Government	N/A	11,794	11,794
(Retention paid)					
Output: Bottle necks Clearance on Community Access Roads				140,440	71,918
LCII: Akwangkel Parish				37,440	9,036
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot improvement of Abedober - oruk, Oloo- Obile P/S	Abedober - Oruk, Oloo- Obile P/S	Roads Rehabilitation Grant	N/A	37,440	9,036
(Swamp filling)					
LCII: Alal Parish				25,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Culvert installation of Econg swamp	Econg swamp	Roads Rehabilitation Grant	N/A	25,000	0
LCII: Awiepek Parish				78,000	62,882
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Spot embankment on Alela Swamp	Alela Swamp	Roads Rehabilitation Grant	N/A	21,000	18,252
Embankment of 2 spots on Aloi Gnry - Barr bdr	Aloi Gnry - Barr bdr	Roads Rehabilitation Grant	N/A	35,000	21,155
(Swamp filled)					

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		1,241,172	520,274
Embankment and culvert installation of Ogengo swamp	Ogengo swamp	Roads Rehabilitation Grant	N/A	22,000	23,475
Output: District Roads Maintenance (URF)				24,094	22,538
LCII: Alal Parish				3,510	3,004
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Aloï T/C - Amuria p/s	Aloï T/C - Amuria p/s	Other Transfers from Central Government	N/A	2,248	3,004
			(Road maintained)		
Routine manual maintenance of Agweng ch - Aloï brks	Agweng ch - Aloï brks	Other Transfers from Central Government	N/A	1,263	0
LCII: Alebtong Parish				6,164	5,414
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Iceda T/C - Abololil	Iceda T/C - Abololil (5.6km)	Other Transfers from Central Government	N/A	1,414	664
			(Road maintained)		
Retention on Iyama - Okuru road paid	Iyama-Okuru road	Unspent balances – Other Government Transfers	N/A	4,750	4,750
LCII: Amuria Parish				5,379	3,297
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Oloo Jn - Omoro	Oloo Jn - Omoro (7km)	Other Transfers from Central Government	N/A	1,768	1,860
			(Road maintained)		
Routine manual maintenance of Aloï S/cty - Anino station	Aloï S/cty - Anino station (7.5km)	Other Transfers from Central Government	N/A	1,894	1,438
			(Road maintained)		
Routine manual maintenance of Amuria p/s - River Moroto	Amuria p/s - River Moroto	Other Transfers from Central Government	N/A	1,717	0
LCII: Anara Parish				6,616	7,840
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintenance of Teamyel - Omele T/C	Teamyel - Omele T/C (8.7km)	Other Transfers from Central Government	N/A	2,197	2,082
			(Road maintained)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		1,241,172	520,274
Routine manual maintainance of Teamyel - Ogini BH	Teamyel - Ogini BH (8km)	Other Transfers from Central Government	N/A	2,020	3,033
			(Road maintained)		
Routine manual maintainance of Olengo T/C - Anara	Olengo T/C - Anara (9.5km)	Other Transfers from Central Government	N/A	2,399	2,724
			(Road maintained)		
LCII: Awiepek Parish				2,424	2,983
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Yatamenya T/C - Omele T/C	Yatamenya T/C - Omele T/C (9.6KM)	Other Transfers from Central Government	N/A	2,424	2,983
			(Road maintained)		
Sector: Education				275,596	265,834
LG Function: Pre-Primary and Primary Education				241,911	234,963
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				157,803	155,624
LCII: Akwangkel Parish				19,563	16,966
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms	Awiny P/S	Unspent balances – Conditional Grants	Completed	16,563	16,094
Completion of 2 classrooms	Awiny P/S	Conditional Grant to SFG	Completed	3,000	872
LCII: Amuria Parish				69,120	68,887
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Kakira P/S	Kakira P/S	Conditional Grant to SFG	Completed	69,120	68,887
			(Awaits commissioning)		
LCII: Awiepek Parish				69,120	69,771
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Alela modern P/S	Alela Modern P/S	Conditional Grant to SFG	Completed	69,120	69,771
			(Awaits commissioning)		
Output: Latrine construction and rehabilitation				643	643
LCII: Amuria Parish				643	643
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance at Amuria P/S (Retention)	Amuria P/S	Unspent balances – Conditional Grants	Completed	643	643
Output: PRDP-Provision of furniture to primary schools				4,248	4,248

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		1,241,172	520,274
LCII: Anara Parish				4,248	4,248
Item: 231006 Furniture and fittings (Depreciation)					
36 desks supplied	Akwangel P/S	Unspent balances – Conditional Grants	Completed	4,248	4,248
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,217	74,448
LCII: Akwangkel Parish				10,295	10,062
Item: 263104 Transfers to other govt. units					
Kakira P/S	Kakira P/S	Conditional Grant to Primary Education	N/A	10,295	10,062
			(Received & utilised)		
LCII: Alal Parish				15,373	15,364
Item: 263104 Transfers to other govt. units					
Ogongo P/S	Ogongo Primary School	Conditional Grant to Primary Education	N/A	7,573	7,271
			(Received & utilised)		
Aloï High P/S	Aloï High P/S	Conditional Grant to Primary Education	N/A	7,800	8,094
			(Received & utilised)		
LCII: Alebtong Parish				10,809	9,254
Item: 263104 Transfers to other govt. units					
Iyama P/S	Iyama P/S	Conditional Grant to Primary Education	N/A	10,809	9,254
			(Received & utilised)		
LCII: Amuria Parish				20,792	19,625
Item: 263104 Transfers to other govt. units					
Oloo P/S	Oloo Primary School	Conditional Grant to Primary Education	N/A	7,135	6,792
			(Received & utilised)		
Awiny p/s	Awiny P/S	Conditional Grant to Primary Education	N/A	6,485	6,115
			(Received & utilised)		
Amuria p/s	Amuria P/S	Conditional Grant to Primary Education	N/A	7,173	6,718
			(Received & utilised)		
LCII: Anara Parish				13,135	12,324
Item: 263104 Transfers to other govt. units					
Anara P/S	Anara p/s	Conditional Grant to Primary Education	N/A	7,913	7,101
			(Received & utilised)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		1,241,172	520,274
Ogogong p/s	Anara - Ogogong P/S	Conditional Grant to Primary Education	N/A	5,222	5,223
			(Received & utilised)		
LCII: Awiepek Parish				8,813	7,819
Item: 263104 Transfers to other govt. units					
Alela Modern P/S	Alela Morden P/S	Conditional Grant to Primary Education	N/A	8,813	7,819
			(Received & utilised)		
LG Function: Secondary Education				33,685	30,871
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,685	30,871
LCII: Alal Parish				33,685	30,871
Item: 263319 Conditional transfers for Secondary Schools					
Aloï SS	Aloï SS	Conditional Grant to Secondary Education	N/A	33,685	30,871
			(Received & utilised)		
Sector: Health				21,249	13,816
LG Function: Primary Healthcare				21,249	13,816
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,249	13,816
LCII: Anara Parish				21,249	13,816
Item: 263318 Conditional transfers for NGO Hospitals					
Aloï Mission H/C III	Aloï Mission H/C III	Conditional transfers to NGO Hospitals	N/A	21,249	13,816
			(Received & spent)		
Sector: Water and Environment				72,203	65,680
LG Function: Rural Water Supply and Sanitation				72,203	65,680
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Alebtong Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected Aloï	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
Output: Borehole drilling and rehabilitation				65,852	63,688
LCII: Akwangkel Parish				40,198	37,075
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Ryekober Village	Ryekober Village	LGMSD (Former LGDP)	Completed	20,000	18,438
			(To be commissioned)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		1,241,172	520,274
Retention for borehole rehabilitation at Onango Village paid	Onango Village	Unspent balances – Conditional Grants	Completed	198	198
1 Deep boreholes drilled at Temgumi LCI	Temgumi LCI	Conditional transfer for Rural Water	Completed	20,000	18,438
			(To be commissioned)		
LCII: Alebtong Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	18,438
1 Deep boreholes drilled at Bedober East LCI	Bedober East LCI	Conditional transfer for Rural Water	Completed	20,000	18,438
			(To be commissioned)		
LCII: Amuria Parish Item: 231007 Other Fixed Assets (Depreciation)				0	3,947
1 borehole rehabilitated at Amuria	Amuria P/S	Conditional transfer for Rural Water	Completed	0	3,947
			(BH Functional)		
LCII: Awiepek Parish Item: 231007 Other Fixed Assets (Depreciation)				5,653	4,227
Retention for borehole at Te-dam village paid	Te-dam village	Unspent balances – Conditional Grants	Not Started	1,653	0
1 borehole rehabilitated at	Imakioboro	Conditional transfer for Rural Water	Completed	4,000	4,227
			(BH Functional)		
Output: PRDP-Borehole drilling and rehabilitation				1,852	1,993
LCII: Amuria Parish Item: 231007 Other Fixed Assets (Depreciation)				1,653	1,795
Retention for borehole drilling paid	Aloï S/cty H/Qs	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Anara Parish Item: 231007 Other Fixed Assets (Depreciation)				198	198
Retention for rehabilitated borehole at Tecwao T/C paid	Tecwao Trading Centre	Conditional transfer for Rural Water	Completed	198	198
Sector: Social Development				7,288	13,475
LG Function: Community Mobilisation and Empowerment				7,288	13,475
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	13,475
LCII: Alal Parish Item: 263326 Conditional transfers for LGDP				7,288	13,475

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aloï Sub-county		<i>LCIV: Moroto</i>		1,241,172	520,274
Aloï s/cty	Aloï s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	13,475
(Funds received)					
Sector: Public Sector Management				137,312	55,220
LG Function: District and Urban Administration				137,312	55,220
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				123,312	39,042
LCII: Amuria Parish				123,312	39,042
Item: 231001 Non Residential buildings (Depreciation)					
Aloï Sub-county H/Qs remodled	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Works Underway	38,803	704
			(Abandoned)		
Aloï Sub-county H/Qs partially completed	Aloï Sub-county H/Qs	Unspent balances – Conditional Grants	Completed	47,009	38,338
Item: 231002 Residential buildings (Depreciation)					
1 unit of twin staff house constructed (Low Cost Technology)	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Being Procured	37,500	0
			(fund relocated)		
Output: PRDP-Vehicles & Other Transport Equipment				14,000	16,178
LCII: Amuria Parish				14,000	16,178
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief- Aloï	Aloï Sub-county H/Qs	LGMSD (Former LGDP)	Completed	14,000	16,178
			(Commissioned)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		625,857	533,499
Sector: Agriculture				10,839	0
LG Function: Agricultural Advisory Services				10,839	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				10,839	0
LCII: Okwangole Parish				10,839	0
Item: 263329 NAADS					
Apala S/cty	Apala S/cty H/Qs	Conditional Grant for NAADS	N/A	10,839	0
Sector: Works and Transport				175,113	117,320
LG Function: District, Urban and Community Access Roads				175,113	117,320
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,274	9,274
LCII: Olaoilongo Parish				9,274	9,274
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Apala Sub-county	Awar Swamp - culvert installation/filling	Other Transfers from Central Government	N/A	9,274	9,274
(Retention paid)					
Output: Bottle necks Clearance on Community Access Roads				74,586	21,722
LCII: Olaoilongo Parish				74,586	21,722
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Ocen John Box culvert	Ocen John Box culvert	Unspent balances – Conditional Grants	N/A	74,586	21,722
Output: District Roads Maintainence (URF)				91,253	86,323
LCII: Abiting Parish				1,641	1,605
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maintainance of Abongodyang - Oteno H/C II	Abongodyang - Oteno H/C II (6.5km)	Other Transfers from Central Government	N/A	1,641	1,605
LCII: Okwangole Parish				89,611	84,718
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of road from Apala road Jn -Barr Bdr (7.3km)	Apala road Jn -Barr Bdr (7.3km)	Other Transfers from Central Government	N/A	31,596	26,707
(Culverts installed)					
Periodic maintenance of Apala t/c - Awinyoru - Agurudenge- Awali t/c	Apala t/c - Awinyoru - Agurudenge- Awali t/c (12km)	Other Transfers from Central Government	N/A	58,015	58,011
Sector: Education				235,813	221,344
LG Function: Pre-Primary and Primary Education				140,783	137,820
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,120	67,806
LCII: Okwangole Parish				69,120	67,806

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		625,857	533,499
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 class room block at Adoma P/S	Adoma P/S	Conditional Grant to SFG	Completed	69,120	67,806
			(Awaits commissioning)		
Output: Latrine construction and rehabilitation				14,000	13,907
LCII: Okwangole Parish				14,000	13,907
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance lined latrine constructed	Apala P/S	Conditional Grant to SFG	Completed	14,000	13,907
			(Defect period runs)		
Output: Provision of furniture to primary schools				3,600	3,600
LCII: Okwangole Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
15 desks supplied to Adoma P/S	Adoma p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
LCII: Olaoilongo Parish				1,800	1,800
Item: 231006 Furniture and fittings (Depreciation)					
15 desks supplied to Telela p/s	Telela p/s	Unspent balances – Conditional Grants	Completed	1,800	1,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,063	52,508
LCII: Abiting Parish				7,588	6,847
Item: 263104 Transfers to other govt. units					
Abongodyang P/S	Abongodyang P/S	Conditional Grant to Primary Education	N/A	7,588	6,847
			(Received & utilised)		
LCII: Amononeno Parish				13,408	13,137
Item: 263104 Transfers to other govt. units					
Adoma p/s	Adoma P/S	Conditional Grant to Primary Education	N/A	6,228	6,287
			(Received & utilised)		
Oloro High p/s	Oloro High p/s	Conditional Grant to Primary Education	N/A	7,180	6,850
			(Received & utilised)		
LCII: Obim Parish				15,086	16,162
Item: 263104 Transfers to other govt. units					
Obim p/s	Obim p/s	Conditional Grant to Primary Education	N/A	8,579	9,799
			(Received & utilised)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		625,857	533,499
Orupo Parents P/S	Orupo Parents P/S	Conditional Grant to Primary Education	N/A	6,507	6,362
			(Received & utilised)		
LCII: Okwangole Parish				9,592	8,756
Item: 263104 Transfers to other govt. units					
Apala p/s	Apala p/s	Conditional Grant to Primary Education	N/A	9,592	8,756
			(Received & utilised)		
LCII: Olaoilongo Parish				8,390	7,606
Item: 263104 Transfers to other govt. units					
Telela P/S	Telela Primary School	Conditional Grant to Primary Education	N/A	8,390	7,606
			(Received & utilised)		
LG Function: Secondary Education				95,030	83,524
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,030	83,524
LCII: Okwangole Parish				95,030	83,524
Item: 263319 Conditional transfers for Secondary Schools					
Apala ss	Apala ss	Conditional Grant to Secondary Education	N/A	95,030	83,524
			(Received & utilised)		
Sector: Health				122,600	111,476
LG Function: Primary Healthcare				122,600	111,476
<i>Capital Purchases</i>					
Output: Other Capital				25,000	25,231
LCII: Okwangole Parish				25,000	25,231
Item: 231007 Other Fixed Assets (Depreciation)					
Apala H/C III fenced	Apala H/C III	Conditional Grant to PHC - development	Completed	25,000	25,231
			(Fence erected)		
Output: PRDP-Staff houses construction and rehabilitation				67,543	68,837
LCII: Obim Parish				2,543	4,882
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Obim H/C II	Unspent balances – Conditional Grants	Completed	2,543	4,882
LCII: Okwangole Parish				65,000	63,955
Item: 231002 Residential buildings (Depreciation)					
staff house type 1E constructed at Apala H/C III	Apala H/C III	Conditional Grant to PHC - development	Works Underway	65,000	63,955
			(Plastering)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,057	17,407

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		625,857	533,499
LCII: Obim Parish				9,050	6,587
Item: 263313 Conditional transfers for PHC- Non wage					
Obim H/C II	Obim H/C II	Conditional Grant to PHC- Non wage	N/A	9,050	6,587
			(Received & utilised)		
LCII: Okwangole Parish				21,007	10,820
Item: 263313 Conditional transfers for PHC- Non wage					
Apala H/C III	Apala H/C III	Conditional Grant to PHC- Non wage	N/A	21,007	10,820
			(Received & utilised)		
Sector: Water and Environment				60,203	56,507
LG Function: Rural Water Supply and Sanitation				60,203	56,507
<i>Capital Purchases</i>					
Output: Spring protection				4,500	8,706
LCII: Abiting Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected Apala	Specific location yet to be determined	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Obim Parish				0	4,353
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected at Agweng LCI	Agweng LCI	Conditional transfer for Rural Water	Completed	0	4,353
			(Protected & in use)		
LCII: Olaoilongo Parish				0	4,353
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected at Alut LCI	Olut LCI	Conditional transfer for Rural Water	Completed	0	4,353
			(Protected & in use)		
Output: Borehole drilling and rehabilitation				55,505	47,603
LCII: Abiting Parish				4,000	4,227
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at	Abongodyang p/s	Conditional transfer for Rural Water	Completed	4,000	4,227
			(BH Functional)		
LCII: Amonomito Parish				24,000	22,665
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Apado LCI	Apado LCI	Conditional transfer for Rural Water	Completed	20,000	18,438
			(To be commissioned)		
1 borehole rehabilitated at Aduru	Aduru LCI	Conditional transfer for Rural Water	Completed	4,000	4,227
			(BH Functional)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apala sub-county		<i>LCIV: Moroto</i>		625,857	533,499
LCII: Okwangole Parish				21,852	20,431
Item: 231007 Other Fixed Assets (Depreciation)					
1 Deep boreholes drilled at Oyere LCI	Oyere LCI	Conditional transfer for Rural Water	Completed	20,000	18,438
			(To be commissioned)		
Retention for borehole rehabilitation at Onango Village paid	Onango Village	Unspent balances – Conditional Grants	Completed	198	198
Retention for borehole at Elupe village paid	Elupe village	Unspent balances – Conditional Grants	Completed	1,653	1,795
LCII: Olaoilongo Parish				5,653	280
Item: 231007 Other Fixed Assets (Depreciation)					
1 borehole rehabilitated at	Otweodel LCI	Conditional Grant to Rural Water	Works Underway	4,000	280
Retention for borehole at Adagawaka village paid	Adagawaka village	Unspent balances – Conditional Grants	Not Started	1,653	0
Output: PRDP-Borehole drilling and rehabilitation				198	198
LCII: Olaoilongo Parish				198	198
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehabilitated at Telela Village paid	Telela Village paid	Conditional transfer for Rural Water	Completed	198	198
Sector: Social Development				7,288	10,675
LG Function: Community Mobilisation and Empowerment				7,288	10,675
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,288	10,675
LCII: Okwangole Parish				7,288	10,675
Item: 263326 Conditional transfers for LGDP					
Apala S/cty	Apala s/cty H/Qs	LGMSD (Former LGDP)	N/A	7,288	10,675
Sector: Public Sector Management				14,000	16,178
LG Function: District and Urban Administration				14,000	16,178
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				14,000	16,178
LCII: Okwangole Parish				14,000	16,178
Item: 231004 Transport equipment					
1 motorcycle procured for the Sub-county chief-Apala	Apala Sub-county H/Qs	LGMSD (Former LGDP)	Completed	14,000	16,178
			(Commissioned)		

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Moroto</i>		0	2,899
Sector: Education				0	2,000
LG Function: Pre-Primary and Primary Education				0	2,000
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	2,000
LCII: Not Specified				0	2,000
Item: 231006 Furniture and fittings (Depreciation)					
Retention for supply of desks to Tyengar, Awali, Angoltok, Abako, Tekulu and Alanyi primary schools	District Hqtrs	LGMSD (Former LGDP)	Completed	0	2,000
(Retentions paid)					
Sector: Water and Environment				0	899
LG Function: Rural Water Supply and Sanitation				0	899
<i>Capital Purchases</i>					
Output: Spring protection				0	899
LCII: Not Specified				0	899
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for spring protection paid at Abia2 Sub-county	Atin kok parish-Akado village	Unspent balances – UnConditional Grants	Completed	0	225
Retention for spring protection paid at Abia Sub-county	Atin kok parish-Akado village	Unspent balances – UnConditional Grants	Completed	0	225
Retention for Spring protection at Akura S/cty paid	Bardago parish- Tedam village	Unspent balances – Conditional Grants	Completed	0	225
Retention for Spring protection at Aloï S/cty paid	Alebtong parish-Abakokwo village	Unspent balances – Conditional Grants	Completed	0	225

Vote: 588 Alebtong District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omoro Sub-county		<i>LCIV: Moroto</i>		0	225
<i>Sector: Water and Environment</i>				<i>0</i>	<i>225</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>225</i>
<i>Capital Purchases</i>					
Output: Spring protection				0	225
LCII: Not Specified				0	225
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Spring protection at Omoro S/cty paid	Angetta paish-Angetta village	Unspent balances – Conditional Grants	Completed	0	225

Vote: 588 Alebtong District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 588 Alebtong District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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