
Vote:575 Dokolo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 2018/19. 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:

Accounting Officer, Dokolo District

Date: 01/08/2019

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

Vote:575 Dokolo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	226,500	62,907	28%
Discretionary Government Transfers	3,657,237	3,657,237	100%
Conditional Government Transfers	14,937,047	14,867,589	100%
Other Government Transfers	2,735,142	2,189,871	80%
Donor Funding	544,000	42,703	8%
Total Revenues shares	22,099,926	20,820,306	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	324,994	173,052	173,052	53%	53%	100%
Internal Audit	64,557	45,473	45,473	70%	70%	100%
Administration	2,255,090	2,320,436	2,320,387	103%	103%	100%
Finance	239,617	229,305	229,304	96%	96%	100%
Statutory Bodies	563,364	493,820	493,820	88%	88%	100%
Production and Marketing	1,172,057	1,080,549	1,080,290	92%	92%	100%
Health	3,843,517	3,426,556	3,006,706	89%	78%	88%
Education	8,721,976	8,696,852	8,096,766	100%	93%	93%
Roads and Engineering	1,509,648	1,485,971	1,178,442	98%	78%	79%
Water	431,564	418,570	389,581	97%	90%	93%
Natural Resources	176,766	201,372	201,372	114%	114%	100%
Community Based Services	2,796,777	2,248,350	1,862,966	80%	67%	83%
Grand Total	22,099,926	20,820,306	19,078,160	94%	86%	92%
<i>Wage</i>	<i>10,814,872</i>	<i>10,814,872</i>	<i>10,783,869</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,673,484</i>	<i>5,962,932</i>	<i>5,546,290</i>	<i>89%</i>	<i>83%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>4,067,570</i>	<i>3,999,800</i>	<i>2,705,298</i>	<i>98%</i>	<i>67%</i>	<i>68%</i>
<i>Donor Devt</i>	<i>544,000</i>	<i>42,703</i>	<i>42,703</i>	<i>8%</i>	<i>8%</i>	<i>100%</i>

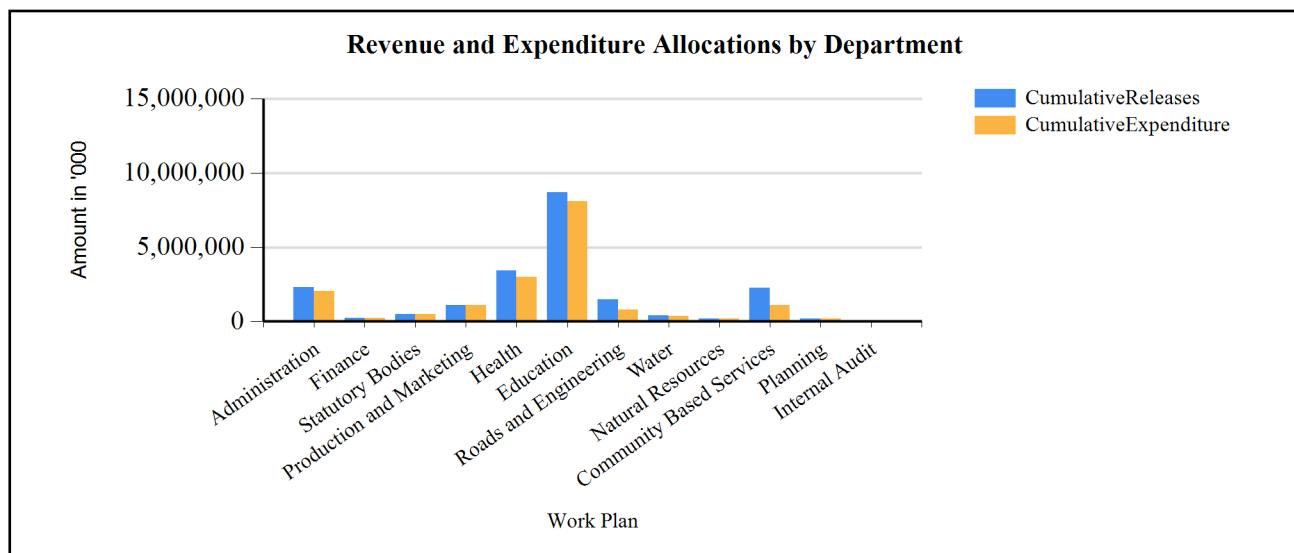
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District cumulative receipt was 94% of the approved budget, signifying a shortfall of 6%. This translates into approximately Ugx 1.3billion which the district missed in terms of service delivery to the people during the year under review. Significant under performances were noted in Locally Raised Revenues (72%), Other Government Transfers (20%); and Donor Funding (92%). Discretionary and Conditional Government Transfers were however impressively realized at the anticipated annual targets. Local Revenue failure was attributed to the non-realization of Royalties (Ugx 80 million) from Ayugi Rock Quarry due to pullout by Multiplex Co. Ltd, while Other Government Transfers was as a result of late approval of Youth Livelihood Sub-project funds. Shortfall in Donor funds had no concrete explanations. The receipts were released to the departments with Administration and Natural Resources receiving slightly over 100% due to additional allocation of Locally Raised Revenue and District Un-conditional Grant (Wage) to handle legal issues and enhancement of salaries for scientific cadres respectively. Eight departments (66.7%) received between 80 - 100%; while Planning and Internal Audit Departments received 70% and 53% respectively. On Release Expenditures, 75% of the departments spent between 93 - 100% of their releases; while 25% had release expenditures ranging from 79 - 88%. Overall Budget and Release Expenditures stood at 86% and 925 respectively, implying that 8% of the releases were unspent. The unspent releases represent funds which were returned to the consolidated fund at the close of the Financial Year in the Departments of Health (for upgrade of Health Centre IIs to Health Centre IIIs), Education (for construction of Atabu Seed Secondary School in Batta sub-County), roads and Engineering (for construction of 0.8 Km of Low Cost Sealing of Acandyang - Oturorao road); and Water 9for drilling of 07 Deep Boreholes). Details of the returned funds (amounts and reasons) are contained under the respective departmental summaries of this main report.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	226,500	62,907	28 %
Local Services Tax	45,000	44,893	100 %
Land Fees	2,000	2,747	137 %

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Application Fees	20,000	7,416	37 %
Business licenses	2,000	0	0 %
Royalties	80,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	450	6 %
Registration of Businesses	5,000	550	11 %
Market /Gate Charges	40,000	1,000	3 %
Other Fees and Charges	20,000	1,521	8 %
Group registration	2,000	0	0 %
Miscellaneous receipts/income	2,500	4,330	173 %
2a.Discretionary Government Transfers	3,657,237	3,657,237	100 %
District Unconditional Grant (Non-Wage)	673,872	673,872	100 %
Urban Unconditional Grant (Non-Wage)	70,529	70,529	100 %
District Discretionary Development Equalization Grant	1,322,628	1,322,628	100 %
Urban Unconditional Grant (Wage)	143,311	143,311	100 %
District Unconditional Grant (Wage)	1,393,765	1,393,765	100 %
Urban Discretionary Development Equalization Grant	53,132	53,132	100 %
2b.Conditional Government Transfers	14,937,047	14,867,589	100 %
Sector Conditional Grant (Wage)	9,277,796	9,277,796	100 %
Sector Conditional Grant (Non-Wage)	1,672,605	1,672,497	100 %
Sector Development Grant	2,624,040	2,624,040	100 %
Transitional Development Grant	67,769	0	0 %
General Public Service Pension Arrears (Budgeting)	337,944	337,944	100 %
Salary arrears (Budgeting)	54,140	54,140	100 %
Pension for Local Governments	465,804	464,224	100 %
Gratuity for Local Governments	436,949	436,949	100 %
2c. Other Government Transfers	2,735,142	2,189,871	80 %
Northern Uganda Social Action Fund (NUSAF)	1,100,000	1,064,168	97 %
Support to PLE (UNEB)	0	11,245	0 %
Uganda Road Fund (URF)	848,853	848,722	100 %
Uganda Women Entrepreneurship Program(UWEP)	205,339	205,385	100 %
Vegetable Oil Development Project	54,800	8,986	16 %
Youth Livelihood Programme (YLP)	526,151	28,775	5 %
Uganda Sanitation Fund	0	22,590	0 %
3. Donor Funding	544,000	42,703	8 %
United Nations Children Fund (UNICEF)	144,000	12,896	9 %
World Health Organisation (WHO)	350,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	29,807	60 %
Total Revenues shares	22,099,926	20,820,306	94 %

Cumulative Performance for Locally Raised Revenues

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Cumulative Locally Raised Revenue performance was just 28% of the annual approved target, representing a 72% shortfall. This represents the worst performance ever in the history of the District. Local Service Tax (LST) was the major contributor, registering 71.4% of the actual collections and also realized at 100% of the targeted annual projection of Ugx 45 million. This achievement is due to the administrative nature of the source collection, through payroll deductions and remittances to the District. Land Fees was realized at 37% over and above the annual target, probably due to under budgeting; while miscellaneous receipts exceeded the annual target by 73% due to introduction of Loan Application fees for salary loan applicants during the Financial Year under review. About 60% of the budgeted sources performed below 10%; with Business Licenses, Royalties and Group Registration recording 0% returns. Expected Royalties of Ugx 80 million from Ayugi Rock Quarry site hit a dead end when Multiplex Company withdrew its quarry activities. Market/Gate charges suffered the wrath of prolonged draught during the Financial Year in which agricultural production recorded low yields thus affecting market returns and subsequently fewer truck loads exiting the markets. Few revenue collectors at the Sub-County level e.g. 25 of the required 62 parish Chiefs are not in place and this has impacted negatively on attainment of revenue targets.

Cumulative Performance for Central Government Transfers

While Conditional and Discretionary Government Transfers were all realized at 100% of the annual planned targets, Other Government Transfers registered a shortfall of 20%; majorly contributed by Vegetable Oil Development Project-VODP (released for only one quarter of 16%); and Youth Livelihood Project-YLP (Only released Operational Funds of 5%). No reason was advanced for the less release of VODP funds, while YLP sub-project funds could have been affected by delayed approval of the submitted sub-projects by Ministry of Gender, labour and Social Development, MoGLSD. However, Uganda Road Fund-URF and Uganda Women Entrepreneurship Program-UWEP were realized at anticipated annual targets while Northern Uganda Social Action Fund 3 had a slight insignificant shortfall of 3%. Support to Primary Leaving Examinations and Uganda Sanitation Fund, though not initially budgeted, had modest realizations of Ugx 11.2 million and Ugx 29.6 million respectively.

Cumulative Performance for Donor Funding

Cumulative Donor receipts was only 8% of the planned budget (Ugx 544,000,000); implying an under realization of 92%, which was the worst performance among the various categories of budgeted revenues. There was no realization from World Health Organization towards routine immunization and no explanations are availed to that effect; while UNICEF did not release 91% of funds meant to facilitate Birth & Death Registration and yet activity was on-going and this also had no concrete reasons. Even the Global Alliances for Vaccines and Immunization which had not defaulted in previous years, had shortfall of 40% against the targeted revenue level. All these under releases have pose serious audit issues on district budget performance hope a repeat of the same will not be seen in the Financial Year 2019/20.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	754,079	690,458	92 %	188,519	207,479	110 %
District Production Services	406,792	378,646	93 %	101,698	109,841	108 %
District Commercial Services	11,186	11,186	100 %	2,796	2,796	100 %
Sub- Total	1,172,057	1,080,290	92 %	293,013	320,116	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,428,442	1,097,235	77 %	409,293	372,396	91 %
District Engineering Services	81,206	81,206	100 %	20,302	17,661	87 %
Sub- Total	1,509,648	1,178,442	78 %	429,595	390,057	91 %
Sector: Education						
Pre-Primary and Primary Education	6,127,135	5,757,246	94 %	1,531,778	1,684,083	110 %
Secondary Education	1,796,987	1,601,879	89 %	449,245	421,238	94 %
Skills Development	587,568	587,568	100 %	146,891	157,108	107 %
Education & Sports Management and Inspection	200,285	150,073	75 %	50,071	6,227	12 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	8,721,976	8,096,766	93 %	2,180,486	2,268,655	104 %
Sector: Health						
Primary Healthcare	1,771,162	913,350	52 %	442,789	696,824	157 %
Health Management and Supervision	2,072,355	2,093,355	101 %	518,087	515,558	100 %
Sub- Total	3,843,517	3,006,706	78 %	960,876	1,212,382	126 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	431,564	389,581	90 %	107,891	245,523	228 %
Natural Resources Management	176,766	201,372	114 %	32,450	41,602	128 %
Sub- Total	608,329	590,954	97 %	140,340	287,126	205 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,796,777	1,862,966	67 %	699,192	424,658	61 %
Sub- Total	2,796,777	1,862,966	67 %	699,192	424,658	61 %
Sector: Public Sector Management						
District and Urban Administration	2,255,090	2,320,387	103 %	563,772	519,429	92 %
Local Statutory Bodies	563,364	493,820	88 %	142,198	170,649	120 %
Local Government Planning Services	324,994	173,052	53 %	81,249	58,010	71 %
Sub- Total	3,143,449	2,987,259	95 %	787,218	748,088	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	239,617	229,304	96 %	59,904	58,906	98 %
Internal Audit Services	64,557	45,473	70 %	16,139	11,655	72 %

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	<i>Sub- Total</i>	304,173	274,777	90 %	76,043	70,561	93 %
Grand Total		22,099,926	19,078,160	86 %	5,566,764	5,721,643	103 %

Vote:575 Dokolo District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,127,247	2,174,883	102%	531,812	425,773	80%
District Unconditional Grant (Non-Wage)	90,646	90,646	100%	22,661	22,661	100%
District Unconditional Grant (Wage)	330,399	490,081	148%	82,600	112,815	137%
General Public Service Pension Arrears (Budgeting)	337,944	337,944	100%	84,486	0	0%
Gratuity for Local Governments	436,949	436,949	100%	109,237	109,237	100%
Locally Raised Revenues	25,658	25,675	100%	6,415	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	315,427	213,452	68%	78,857	51,863	66%
Multi-Sectoral Transfers to LLGs_Wage	70,281	61,772	88%	17,570	14,326	82%
Pension for Local Governments	465,804	464,224	100%	116,451	114,871	99%
Salary arrears (Budgeting)	54,140	54,140	100%	13,535	0	0%
Development Revenues	127,843	145,554	114%	31,961	0	0%
District Discretionary Development Equalization Grant	127,843	127,843	100%	31,961	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	17,711	0%	0	0	0%
Total Revenues shares	2,255,090	2,320,436	103%	563,773	425,773	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	400,681	551,854	138%	100,170	127,141	127%
Non Wage	1,726,567	1,622,980	94%	431,642	298,583	69%
Development Expenditure						
Domestic Development	127,843	145,554	114%	31,961	93,705	293%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,255,090	2,320,387	103%	563,772	519,429	92%

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C: Unspent Balances			
Recurrent Balances	49	0%	
Wage	0		
Non Wage	49		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	49	0%	

Summary of Workplan Revenues and Expenditure by Source

The department realized a total of Ushs.425,773,422/= representing 80.0% of the quarterly budget and 20.0% of its annual budget respectively. The fourth quarter revenue receipt was below 100% because of non-receipt of District Discretionary Equalization. The DUCG-wage performed at 137% because of payment made to the court claimant worth about Ugshs. 140 million using the wage balances after permission was granted to the district while domestic development expenditure was high in fourth quarter standing at 293% because funds for phase v completion of production and Natural Resources office block were accumulated and paid at once in fourth quarter after the completion of works by the contractor. The departmental revenues were received from the following sources and according to the following proportion: District Unconditional Grant-Non Wage (5.3%), District Unconditional Grant-Wage (26.5%), and Gratuity for LGs (25.6%), Multi Sectoral Transfers to LLGs-Non Wage (12.2%), Multi Sectoral Transfers to LLGs- Wage (3.4%) and Pension for LGs (27.0%). Locally Raised Revenues (LR), Salary Arrears and District Discretionary Equalization Grant (DDEG) were not received. DDEG were all received for by the end of third quarter whereas non-receipt from LR was due to the competing priority need to facilitate council activities under Statutory Bodies department in the quarter such as Council and the Council Standing committee meetings. The department spent all funds and remains with un-spent balance of Ugshs. 49,485/= sections of operation of the administration, human resource management services, supervision of LLGs programme, public information management, office support services, assets and facilities management, payroll and human resource management, records management services, information collection and management, procurement services and administrative capital.

Reasons for unspent balances on the bank account

There was unspent balance of Ugshs. 49,485/= by the end of the quarter for maintenance of the impress account.

Highlights of physical performance by end of the quarter

During the the quarter, three monthly staff salaries, arrears and pensions paid, gratuity paid, salary payslips printed and displayed on public notice board, three court cases attended to and one partly paid, quarterly support supervision conducted in all LLG units, quarterly monitoring of projects implementation conducted and report produced and shared with stakeholders, adverts for works and services made, contracts awarded and signed with best evaluated bidders for construction of a classroom block at Batta Seed S.S and construction of Dormitory at Dokolo Girls S.S, public information such as completed projects for FY 2018/2019 and work plans, budget for FY 2019/2020 produced and disseminated to the public, staff records maintained and new records updated, offices and compound cleaned and maintained.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	239,617	229,305	96%	59,904	58,906	98%
District Unconditional Grant (Non-Wage)	63,628	63,628	100%	15,907	15,907	100%
District Unconditional Grant (Wage)	157,112	156,851	100%	39,278	39,963	102%
Locally Raised Revenues	11,691	1,640	14%	2,923	1,240	42%
Multi-Sectoral Transfers to LLGs_Wage	7,186	7,186	100%	1,796	1,796	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	239,617	229,305	96%	59,904	58,906	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,298	164,037	100%	41,074	41,759	102%
Non Wage	75,319	65,268	87%	18,830	17,147	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	239,617	229,304	96%	59,904	58,906	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department realized 98.3% of the expected quarter revenues of which according to the sources, DUCG (None Wage) performed at 27%, DUCG (Wage) at 67.8% and Multi sectoral Transfers to Lower Local Government (wage to Dokolo Town Council) stood at 3.1% of the quarterly projection. There was Local Revenue realized to the department at 2.1%. However cumulatively, the department revenue performance by the end of forth quarter stood at 71.5%. All funds received during the quarter were spent leaving of Ushs. 299 balance unspent.

Reasons for unspent balances on the bank account

There were UShs. 299 unspent balances during the quarter due to the closure of the FY

Highlights of physical performance by end of the quarter

The department prepared half year accounts for FY 2018/19 and submitted to Auditor General office and office of Accountant General.

2. Submitted responses to audit queries to relevant stakeholders.
3. Laid the District Draft Budget for FY 2019/20 before the District Council and approved.
4. Prepared departmental Budget performance report for FY 2018/19 and timely submitted to Planning For Consolidation.
5. Paid salaries for staff for the month of January, February and March 2019.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,364	493,820	88%	140,841	119,979	85%
District Unconditional Grant (Non-Wage)	288,996	288,996	100%	72,249	72,249	100%
District Unconditional Grant (Wage)	208,173	177,006	85%	52,043	44,252	85%
Locally Raised Revenues	60,768	27,817	46%	15,192	3,478	23%
Multi-Sectoral Transfers to LLGs_Wage	5,428	0	0%	1,357	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	563,364	493,820	88%	140,841	119,979	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,600	177,006	83%	54,757	44,252	81%
Non Wage	349,764	316,813	91%	87,441	126,398	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	563,364	493,820	88%	142,198	170,649	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department realized 85.2% of the quarterly budget. In terms of the revenue sources, District Unconditional Grant (None-Wage) was received at 100%, District Unconditional Grant (Wage) at 85.0% and Local Revenue at 73.7% against their quarterly projections respectively. Mult iSectoral Transfers to Lower Local Governments and Other Central Government Transfers were not received and made respectively. All the funds received were recurrent revenues and were all spent leaving no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

During the quarter, one council meeting was held, Procurement contracts awarded for construction of classroom block at Batta Seed SS and Dormitory at Dokolo Girls SS. Submissions made to DSC and their meetings held and minutes extract produced, recruitment made and publicized, land applications received, committee meetings held to scrutinized to approved and their minutes and reports produced, District PAC meeting were held to handled internal Audit and Auditor General Reports, Joint DEC monitoring conducted and Standing committee meeting held and their reports produced and presented to Council and ex-gratia for Local councils 1 and 2 and honor aria for Local Council 3 chairpersons were paid during the quarter.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,042,679	951,171	91%	260,670	230,248	88%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	106,800	62,161	58%	26,700	15,540	58%
Locally Raised Revenues	1,055	0	0%	264	0	0%
Other Transfers from Central Government	54,800	8,986	16%	13,700	0	0%
Sector Conditional Grant (Non-Wage)	307,225	307,225	100%	76,806	76,806	100%
Sector Conditional Grant (Wage)	568,799	568,799	100%	142,200	136,902	96%
Development Revenues	129,378	129,378	100%	32,345	0	0%
District Discretionary Development Equalization Grant	24,173	24,173	100%	6,043	0	0%
Sector Development Grant	105,205	105,205	100%	26,301	0	0%
Total Revenues shares	1,172,057	1,080,549	92%	293,014	230,248	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	675,599	630,960	93%	168,899	179,711	106%
Non Wage	367,080	320,125	87%	91,770	80,209	87%
Development Expenditure						
Domestic Development	129,378	129,205	100%	32,344	60,195	186%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,172,057	1,080,290	92%	293,013	320,116	109%
C: Unspent Balances						
Recurrent Balances		86	0%			
Wage		0				
Non Wage		86				
Development Balances		173	0%			
Domestic Development		173				

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Donor Development	0		
Total Unspent	259	0%	

Summary of Workplan Revenues and Expenditure by Source

A total of UGX 230,248,169 was realized as revenue during the Quarter under review and out of this UGX 152,442,040 was wage and balance of UGX 77,806,129 was None Wage.

During the Quarter UGX 214,712,239 representing 93.05% was Expenditure during the Quarter.

Reasons for unspent balances on the bank account

UGX 16,008,812 was unspent due to delays in Funds processing and challenges related to IFMS.

Highlights of physical performance by end of the quarter

Payment of Staff Salaries took 152,442,040 representing 71 % of the total Expenditures while the balances went to data collection, Demonstration Settings, Support Supervision, Agricultural Shows, Plant clinic Establishments, Block Treatment and Spraying, Cage Fishing and coordination of departmental activities

Vote:575 Dokolo District

Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,212,664	2,233,665	101%	553,166	550,635	100%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Locally Raised Revenues	1,588	0	0%	397	0	0%
Other Transfers from Central Government	0	22,590	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	175,386	175,386	100%	43,846	43,846	100%
Sector Conditional Grant (Wage)	2,029,690	2,029,690	100%	507,422	505,288	100%
Development Revenues	1,630,853	1,192,891	73%	407,713	5,750	1%
District Discretionary Development Equalization Grant	112,721	112,721	100%	28,180	0	0%
External Financing	400,000	29,807	7%	100,000	5,750	6%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	0	0%
Transitional Development Grant	67,769	0	0%	16,942	0	0%
Total Revenues shares	3,843,517	3,426,556	89%	960,879	556,385	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,029,690	2,029,690	100%	507,420	505,288	100%
Non Wage	182,974	203,976	111%	45,743	45,346	99%
Development Expenditure						
Domestic Development	1,230,853	743,234	60%	307,712	655,997	213%
Donor Development	400,000	29,807	7%	100,000	5,750	6%
Total Expenditure	3,843,517	3,006,706	78%	960,876	1,212,382	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		419,851	35%			

Vote:575 Dokolo District**Quarter4**

Domestic Development	419,851		
Donor Development	0		
Total Unspent	419,851	12%	

Summary of Workplan Revenues and Expenditure by Source

On revenues, District Unconditional Grant (non Wage), Sector development grant Non Wage and Sector conditional grant wage quarter outturns were at 100%. Locally raised revenue quarter outturn was at 0% because the collection for the quarter was not even adequate for the council activities. DDEG and sector development grant were at 0% because all were released in the 3rd quarter, Donor grant was at 0.2% only from Gavi and due to changed funding arrangement whereby RHITES-N-LANGO cancelled sub granting to district and opted to sub grant CSOs that support the district hence most of their activities in the district were off budget supported. Transitional development grant was at 0% because Government had not co-funded it.

On expenditures; wage was at 100% quarter outturn, Domestic development was at about 25%.

The unspent balance was from sector development grant because contracts were awarded late and contractor could finish works.

Reasons for unspent balances on the bank account

All funds unspent were sector Development grants because signing of contracts for works was late in December and the actual works started in February. The two maternity wards are now at roofing levels. DDEG contracts were all completed.

Highlights of physical performance by end of the quarter

Paid salaries of 202 staff

3 vehicles maintained

8 Motorcycles serviced

one data audit done

one integrated support supervision done

one Medicines and health supplies orders submitted to NMS

Three re distributions of medicines and health supplies done

Compound maintained.

One eDHMT meeting held

2 Technical review meeting held

Vote:575 Dokolo District

Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,899,131	7,874,007	100%	1,974,783	2,045,013	104%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	99,954	66,336	66%	24,988	19,569	78%
Locally Raised Revenues	2,643	0	0%	661	0	0%
Other Transfers from Central Government	0	11,245	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,107,227	1,107,120	100%	276,807	368,998	133%
Sector Conditional Grant (Wage)	6,679,307	6,679,307	100%	1,669,827	1,653,946	99%
Development Revenues	822,845	822,845	100%	205,711	0	0%
District Discretionary Development Equalization Grant	112,721	112,721	100%	28,180	0	0%
Sector Development Grant	710,124	710,124	100%	177,531	0	0%
Total Revenues shares	8,721,976	8,696,852	100%	2,180,494	2,045,013	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,779,261	6,742,883	99%	1,694,809	1,681,216	99%
Non Wage	1,119,870	1,089,512	97%	279,966	367,226	131%
Development Expenditure						
Domestic Development	822,845	264,371	32%	205,711	220,213	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,721,976	8,096,766	93%	2,180,486	2,268,655	104%
C: Unspent Balances						
Recurrent Balances		41,612	1%			
Wage		2,760				
Non Wage		38,852				
Development Balances		558,473	68%			
Domestic Development		558,473				

Vote:575 Dokolo District**Quarter4**

Donor Development	0		
Total Unspent	600,086	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received Shs: 729,147,487 during the quarter and the funds have been utilized as follows:

- i) Shs: 167,685,319 was released to 60 Government Aided primary schools in the district as UPE Capitation grant.
- ii) Shs: 127,963,149 was released to 07 Government Aided and 02 private secondary schools as USE capitation grant.
- ii) Shs: 40,864,397 was released to Dokolo Technical for skill development of students.
- iv) Shs: 313,925,836 was spent on capital projects (6 classrooms in primary schools and a dormitory in Dokolo Girls) as development grants for construction of facilities in schools. However a balance Shs: 558,473,494 remained as unspent balance due for Bata Seed SS construction and Dokolo Girls SS dormitory construction which was caused by delayed procurement process and Administrative review in the case of the former. The FY closed before project execution for the seed school had started.
- v) Shs: 40,269,792 was spent on various activities in the department and
- vi) Shs : 38,439,000 was spent on allowances and fuels for supervising and commissioning of the projects.

Also Shs: 38852,408 remained as unspent balance on Non Wage Conditional grant.. This resulted from accumulation of un reported moneys from the previous quarters, otherwise Non Wage for quarter is fully spent.

Vii) Shs: 2,760,082 remained as unspent balance on wage

Reasons for unspent balances on the bank account

Some funds for the construction of a dormitory at Dokolo Girls and facilities at Bata seed secondary school was taken back to treasury waiting to be revoted to the district

Operation challenges includes:

- i) Series of conflicting guidelines on the dormitory project for Dokolo Girls SS.
- ii) Hybrid approach of the procurement of the seed school caused a prolonged process.
- iii) Administrative review also caused a lot of the delay to kick start the construction of the seed school..

Highlights of physical performance by end of the quarter

According to workplan, the department paid salaries to 776 primary school teachers in 60 Government Aided primary schools, 123 teachers in 07 Government aided secondary schools and 35 instructors in Dokolo Technical school

The department also engaged communities and stakeholders in school improvement planning.. 180 teachers covering P1 to P7 teachers were trained on curriculum interpretation and gender responsive pedagogy.

Vote:575 Dokolo District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	947,383	941,416	99%	236,846	223,495	94%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	87,000	80,029	92%	21,750	20,007	92%
Locally Raised Revenues	794	0	0%	199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	324,335	320,958	99%	81,084	53,864	66%
Multi-Sectoral Transfers to LLGs_Wage	7,736	9,666	125%	1,934	1,796	93%
Other Transfers from Central Government	524,517	527,764	101%	131,129	147,078	112%
Development Revenues	562,265	544,555	97%	140,566	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,132	35,421	67%	13,283	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,509,648	1,485,971	98%	377,412	223,495	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,736	89,694	95%	23,684	21,804	92%
Non Wage	852,647	831,210	97%	265,345	206,910	78%
Development Expenditure						
Domestic Development	562,265	257,538	46%	140,566	161,344	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,509,648	1,178,442	78%	429,595	390,057	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20,512				
Development Balances						
Domestic Development		287,017				
Donor Development		0				

Vote:575 Dokolo District**Quarter4**

Total Unspent	307,529	21%	
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Summary of Workplan Revenues and Expenditure by Source

A total fund received by the end of the quarter was 99% of the approved budget broken down as wage 6%, Non-wage 57.3% and development 36.7%. There was no local revenue received.

A total of 80.7% of the released fund was spent as wage 6%, Non-wage 57.3% and development 17.4%.

Reasons for unspent balances on the bank account

Unspent balance of 287,017,130 Shillings was meant for Acandyang - Otororao low cost sealing contract where the contractor failed to follow instructions and finish the work in time and also Retention balance for the 2017/18 service provider/contractor. Balance of 20,512,020 Shillings reflected as unspent non-wage was actually spent in quarter two but was not captured by the system.

Highlights of physical performance by end of the quarter

32.7kms of district roads maintained using routine mechanized maintenance with URF funds and 86.4kms of routine manual maintenance. District equipment and supervision pick-up repaired and serviced.

Vote:575 Dokolo District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,378	83,384	87%	24,094	20,846	87%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	52,258	37,279	71%	13,065	9,320	71%
Locally Raised Revenues	794	0	0%	199	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,619	10,399	136%	1,905	2,600	136%
Sector Conditional Grant (Non-Wage)	32,706	32,706	100%	8,177	8,177	100%
Development Revenues	335,186	335,186	100%	83,796	0	0%
District Discretionary Development Equalization Grant	85,971	85,971	100%	21,493	0	0%
Sector Development Grant	249,215	249,215	100%	62,304	0	0%
Total Revenues shares	431,564	418,570	97%	107,891	20,846	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,878	47,678	80%	14,969	11,919	80%
Non Wage	36,500	35,706	98%	9,125	16,046	176%
Development Expenditure						
Domestic Development	335,186	306,198	91%	83,796	217,557	260%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	431,564	389,581	90%	107,891	245,523	228%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		28,988				
Donor Development		0				
Total Unspent		28,988	7%			

Vote:575 Dokolo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

A total of 8,926,520 shillings was released out of these, 9.1% was UCG and 90% was Non wage recurrent.

Reasons for unspent balances on the bank account

Approximately 22,000,000 was not spent and returned to treasury due to delay in processing L.P.O for Payment to service providers, This outstanding obligations and retention fees have been budgeted for in 2019/2020 F/Y.

Highlights of physical performance by end of the quarter

Paid wages and allowances for three months, Payment for borehole siting and drilling made, supply for pump parts made, purchase of stationery, water vehicle serviced, water quality testing conducted, data on functionality collected and quarterly report and annual work plan submitted to Kampala

Vote:575 Dokolo District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,799	154,405	119%	32,450	38,601	119%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	102,000	116,968	115%	25,500	29,242	115%
Locally Raised Revenues	1,588	0	0%	397	0	0%
Multi-Sectoral Transfers to LLGs_Wage	15,173	26,400	174%	3,793	6,600	174%
Sector Conditional Grant (Non-Wage)	5,038	5,038	100%	1,259	1,259	100%
Development Revenues	46,967	46,967	100%	0	0	0%
District Discretionary Development Equalization Grant	46,967	46,967	100%	0	0	0%
Total Revenues shares	176,766	201,372	114%	32,450	38,601	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,173	143,368	122%	29,293	35,842	122%
Non Wage	12,626	11,038	87%	3,156	2,761	87%
Development Expenditure						
Domestic Development	46,967	46,967	100%	0	3,000	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	176,766	201,372	114%	32,450	41,602	128%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:575 Dokolo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total revenue expected cumulative revenue in the quarter was UGX 176,766,000= but actual cumulative realized was UGX 175,178,000= (99.1%). This was due to full release of DDEG , DUCG funds in Q4 except LRR of UGX 1,588,000. The planned expenditure activities implemented were Infrastructure Planning; Wetland Restoration; Forestry Management ; Land Management ; Stakeholder Environmental Sensitisation; M&E of Environmental Compliance, Natural Resources Office Management, Afforestation, vehicle Repair; and Wage.

Reasons for unspent balances on the bank account

Delay in the IFMS system due to network failures or late release of funds.. The funds were fully spent except for Ugx 17= left on DDEG.

Highlights of physical performance by end of the quarter

All planned activities for Q4 were implemented except assessment of land at Agwata HCIII and Amwoma HCII due to non release of local revenue for the planned activity..2 Ha of wetlands restored in Bata and Amwoma Sub Counties, Q4 PBS Report produced; 20 Farmers backstopped in Tree Planting & Forestry Management; Landscaping done (1 Ha) at district headquarters; Forestry Inspection done in 5 LLGs.

Vote:575 Dokolo District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,023,039	1,474,613	73%	505,760	205,863	41%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	124,915	112,970	90%	31,229	28,243	90%
Locally Raised Revenues	1,588	1,774	112%	397	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,022	10,517	75%	3,506	3,506	100%
Other Transfers from Central Government	1,831,490	1,298,328	71%	457,872	161,359	35%
Sector Conditional Grant (Non-Wage)	45,024	45,024	100%	11,256	11,256	100%
Development Revenues	773,737	773,738	100%	193,434	0	0%
Multi-Sectoral Transfers to LLGs_Gou	773,737	773,738	100%	193,434	0	0%
Total Revenues shares	2,796,777	2,248,350	80%	699,194	205,863	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,938	95,244	69%	34,734	31,748	91%
Non Wage	1,884,102	993,984	53%	471,024	392,910	83%
Development Expenditure						
Domestic Development	773,737	773,738	100%	193,434	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,796,777	1,862,966	67%	699,192	424,658	61%
C: Unspent Balances						
Recurrent Balances						
Wage		28,243				
Non Wage		357,141				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		385,384	17%			

Vote:575 Dokolo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department have received 100 % of its allocation under Sector conditional grant, District Unconditional Grant (non wage) and District Unconditional Grant (Wage). However, the unspent balances on the account are 357,141,288 ugx for Other transfers from central government of which monies were supposed to be spent on UWEP and YLP sub-projects and 28,242,556 UGX was an oversight that in Q3 no salaries were paid yet all the staff accessed the salaries. This was attributed to non capture of money spent on salaries in the system in Q3. No locally raised revenue was allocated to the department in the quarter.

Reasons for unspent balances on the bank account

The funds released for projects under UWEP and YLP were less compared to the quarterly allocation planned in Q1 and Q2, besides monies for support for Institutional Development under YLP and UWEP were released less in all the quarters leading to unspent balances in the bank account.

Highlights of physical performance by end of the quarter

15 CDOs paid their monthly salaries, 7 contract staff paid monthly allowances under NUSAF, 3,41 groups under YLP were mobilized for recoveries, quarterly technical monitoring visits of 45 groups was conducted, support supervisions conducted for CSOs and CDOs, conducted women, disability Union, Disability council and youth council meetings, Conducted also departmental meetings, 293 group leaders/ members under YLP and NUSAF3 were trained, 36 groups were supported under NUSAF3 and YLP with IGAs, 5 Sensitisations on child protection done, 32 child abuse cases managed, 4 children resettled with their families, 12 child protection cases followed up, 1 stakeholders meeting conducted.

Vote:575 Dokolo District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,499	121,662	85%	35,625	30,416	85%
District Unconditional Grant (Non-Wage)	38,862	38,862	100%	9,716	9,716	100%
District Unconditional Grant (Wage)	97,274	82,800	85%	24,318	20,700	85%
Locally Raised Revenues	6,363	0	0%	1,591	0	0%
Development Revenues	182,495	51,390	28%	45,624	0	0%
District Discretionary Development Equalization Grant	38,495	38,494	100%	9,624	0	0%
External Financing	144,000	12,896	9%	36,000	0	0%
Total Revenues shares	324,994	173,052	53%	81,249	30,416	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,274	82,800	85%	24,318	20,700	85%
Non Wage	45,225	38,862	86%	11,306	9,816	87%
Development Expenditure						
Domestic Development	38,495	38,494	100%	9,624	27,494	286%
Donor Development	144,000	12,896	9%	36,000	0	0%
Total Expenditure	324,994	173,052	53%	81,249	58,010	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:575 Dokolo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively 53.25% of the annual revenue projections. During the quarter alone it received 38.87% of the expected revenues. The poor revenue performance is largely attributed to very low receipt of donor funds from UNICEF which was budgeted at Ushs.144,000,000 for implementation of Birth and Death Registration exercise. DUCG (Non Wage) performed at 100%, DUCG (Wage) at 85%, Locally Raised Revenues at 0% as well as DDEG. The low receipt of Locally Raised Revenues was due to competing its priority to fund council and administrative activities under Statutory Bodies department and Administration respectively while DDEG was already received all by the end of 3rd quarter.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of the quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department finalised district budget estimates and 3rd quarter budget performance report and submitted to MoFPED, 03 DTPC meetings were held and their minutes prepared and approved National standard indicator prepared and submitted to MoFPED, , three staff were paid 3 monthly salaries, 03 offices cleaned and 01 departmental vehicle maintained.

Vote:575 Dokolo District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,557	45,473	70%	16,139	11,655	72%
District Unconditional Grant (Non-Wage)	16,817	16,817	100%	4,204	4,204	100%
District Unconditional Grant (Wage)	27,880	11,284	40%	6,970	2,821	40%
Locally Raised Revenues	3,994	0	0%	999	0	0%
Multi-Sectoral Transfers to LLGs_Wage	15,865	17,372	109%	3,966	4,630	117%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	64,557	45,473	70%	16,139	11,655	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,745	28,656	66%	10,936	7,451	68%
Non Wage	20,812	16,817	81%	5,203	4,204	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,557	45,473	70%	16,139	11,655	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:575 Dokolo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Audit department received 68.7% of the quarterly projected revenues. These were from DUCG None Wage (37.9%), DUCG Wage (25.4%) and Transfer to LLG-Wage (36.6%). There was no Local Revenue received during the quarter due to high need for facilitating council activities. The department spend all funds 100% under the function of management of Internal Audit department (92.6%) and Internal Audit (7.4%). There was no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balances at the end of the quarter.

Highlights of physical performance by end of the quarter

The department conducted 3rd quarter internal audit exercise, prepared report and submitted to relevant stakeholders such as Internal Auditor General and Office of the Auditor General.

Vote:575 Dokolo District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Motivation of staff in administration, Legal cases handled, Supervision report produced,	Staff Paid salaries. paid for all the 12 months, staff motivated, 03 legal case handled and compensated, 04 Support supervision exercises conducted in all the 11 LLGs and report produced and acted upon.		Motivation of staff in administration, Legal cases handled, Supervision report produced	Staff Paid salaries. paid for all the 3 months, staff motivated, 01 legal case handled and compensated, Support supervision conducted in all the 11 LLGs and report produced.
211103 Allowances (Incl. Casuals, Temporary)	12,800	10,124	79 %		1,034
213001 Medical expenses (To employees)	1,000	2,000	200 %		1,000
221005 Hire of Venue (chairs, projector, etc)	2,000	2,417	121 %		1,000
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %		400
221008 Computer supplies and Information Technology (IT)	3,000	2,994	100 %		1,244
221009 Welfare and Entertainment	1,600	1,600	100 %		400
221011 Printing, Stationery, Photocopying and Binding	3,000	3,500	117 %		962
221012 Small Office Equipment	3,200	4,200	131 %		800
221014 Bank Charges and other Bank related costs	594	593	100 %		593
223004 Guard and Security services	4,000	4,000	100 %		1,000
223006 Water	2,000	2,000	100 %		100
225001 Consultancy Services- Short term	6,000	7,000	117 %		0
227001 Travel inland	6,000	5,000	83 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,394	46,629	101 %		9,533
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,394	46,629	101 %		9,533
Reasons for over/under performance:	The high number and costs of court cases disrupting normal administration.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Established posts filled	(74%) Established posts filled		(90%)Established posts filled	(74%)Established posts filled

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%age of staff appraised	(100%) Appraisal conducted	(100%) Appraisal conducted	(100%)Appraisal conducted	(100%)Appraisal conducted
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th of every month	(99%) Staff paid salaries by 28th of every month	(99%)Staff paid salaries by 28th of every month	(99%)Staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99) Pensioners paid	(99%) Pensioners paid by 28th of every month.	(99%)Pensioners paid	(99%)Pensioners paid by 28th of every month.
Non Standard Outputs:	N/A	Not Planned	NA	Not Planned
211101 General Staff Salaries	330,399	490,081	148 %	112,815
212105 Pension for Local Governments	465,804	535,226	115 %	185,245
212107 Gratuity for Local Governments	436,949	340,070	78 %	16,346
321608 General Public Service Pension arrears (Budgeting)	337,944	362,433	107 %	20,165
321617 Salary Arrears (Budgeting)	54,140	56,523	104 %	2,384
Wage Rect:	330,399	490,081	148 %	112,815
Non Wage Rect:	1,294,836	1,294,252	100 %	224,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,625,235	1,784,334	110 %	336,955

Reasons for over/under performance: None.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Supervision of all sub county conducted and report produced	4 Quarterly supervision support conducted to each of the all LLGs.	Supervision of all sub county conducted and report produced	1 Quarterly supervision to each of all sub county conducted and report produced.
211103 Allowances (Incl. Casuals, Temporary)	2,500	3,500	140 %	500
221011 Printing, Stationery, Photocopying and Binding	200	400	200 %	200
227004 Fuel, Lubricants and Oils	1,300	1,300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,200	130 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,200	130 %	1,000

Reasons for over/under performance: None.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Information disseminated	Public information disseminated.	Information disseminated	Public information disseminated.
221017 Subscriptions	1,000	1,300	130 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,300	130 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,300	130 %	1,000

Reasons for over/under performance: None.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Offices and compound at the district headquarters cleaned	Offices and compound at the district headquarters cleaned.	Offices and compound at the district headquarters cleaned	Offices and compound at the district headquarters cleaned.
224004 Cleaning and Sanitation	6,000	6,000	100 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,320

Reasons for over/under performance: None.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(04) Support supervision to the sub counties of Adok, Agwata, Kwera, Bata, Kangai, Adeknino, Okwongodul , Dokolo, Dokolo TC, Okwalonwen, Amwoma conducted	(4) Support supervision to the sub counties of Adok, Agwata, Kwera, Bata, Kangai, Adeknino, Okwongodul , Dokolo, Dokolo TC, Okwalonwen, Amwoma conducted.	()Support supervision to the sub counties of Adok, Agwata, Kwera, Bata, Kangai, Adeknino, Okwongodul , Dokolo, Dokolo TC, Okwalonwen, Amwoma conducted	(1)Support supervision to the sub counties of Adok, Agwata, Kwera, Bata, Kangai, Adeknino, Okwongodul , Dokolo, Dokolo TC, Okwalonwen, Amwoma conducted.
No. of monitoring reports generated	(04) 4 monitoring reports prepared	(4) Monitoring reports prepared.	()monitoring reports prepared	(1)Monitoring reports prepared.
Non Standard Outputs:	Support supervision to the LLGs of ; Adok, Agwata, K,wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted	4 Support supervision conducted	Support supervision to the LLGs of ; Adok, Agwata, K,wera, Bata, Kngai, Adeknino, Okwongodul, Dokolo, Dokolo T/C, Okwalongwen and Okwongodul conducted	1 Support supervision conducted
221012 Small Office Equipment	2,000	1,500	75 %	0
227001 Travel inland	1,642	2,142	130 %	1,642
227004 Fuel, Lubricants and Oils	18,000	15,647	87 %	500
228001 Maintenance - Civil	1,000	1,250	125 %	0
228002 Maintenance - Vehicles	7,200	6,990	97 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	658	150	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	27,679	91 %	2,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,500	27,679	91 %	2,142

Reasons for over/under performance: None.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Pay rolls managed	12 months Payslips printed and displayed	Pay rolls managed	03 months Payslips printed and displayed
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
227001 Travel inland	4,000	3,958	99 %	958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,958	87 %	1,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,958	87 %	1,958

Reasons for over/under performance: None.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(4) Staff mentored on basic records keeping. Staff files updated	(100%) %age of staff trained in Records Management	(1)Staff mentored on basic records keeping. Staff files updated	(100%) Headteachers trained in records management
Non Standard Outputs:	District records updated and safely kept	District records updated and new records created.	District records updated and safely kept	District records updated and new records created.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,484	74 %	0
221011 Printing, Stationery, Photocopying and Binding	3,900	3,416	88 %	416
227001 Travel inland	1,600	3,200	200 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	8,100	108 %	2,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	8,100	108 %	2,016

Reasons for over/under performance: None.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Information sourced and disseminated, internet services available	Public Information were sourced, compiled and disseminated.	Information sourced and disseminated, internet services available	Public Information (District budget and work plan) were sourced, compiled and disseminated.

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221017 Subscriptions	2,000	2,800	140 %	1,500
227001 Travel inland	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,800	116 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,800	116 %	2,500

Reasons for over/under performance: None.

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Procurement services managed	Procurement services managed	Procurement services managed	Procurement services managed.
221001 Advertising and Public Relations	3,910	3,610	92 %	860
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,910	7,610	96 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,910	7,610	96 %	1,110

Reasons for over/under performance: Late initiation of procurement process by user departments.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(8) NA	(0) N/A	(0)NA	(0)Not planned
No. of administrative buildings constructed	(2) Phase V of the production and natural resources block and completion of education resource centre	(1) Phase V of the production and natural resources office block completed.	(0)Phase V of the production and natural resources block and completion of education resource centre	(1)Phase V of the production and natural resources office block completed.
Non Standard Outputs:	Improved staff performance,	N/A	NA	Not planned
281504 Monitoring, Supervision & Appraisal of capital works	45,962	30,500	66 %	0
312101 Non-Residential Buildings	81,881	97,343	119 %	93,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,843	127,843	100 %	93,705
Donor Dev:	0	0	0 %	0
Total:	127,843	127,843	100 %	93,705

Reasons for over/under performance: None.

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<i>Total For Administration : Wage Rect:</i>	<i>330,399</i>	<i>490,081</i>	<i>148 %</i>	<i>112,815</i>
<i>Non-Wage Reccurent:</i>	<i>1,411,140</i>	<i>1,409,528</i>	<i>100 %</i>	<i>246,720</i>
<i>GoU Dev:</i>	<i>127,843</i>	<i>127,843</i>	<i>100 %</i>	<i>93,705</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,869,382</i>	<i>2,027,452</i>	<i>108.5 %</i>	<i>453,240</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/08/208) 1. Books of accounts prepared; and 2. Staff salaries prepared and paid by the 28th date of the month;	() 1. Books of accounts prepared; reconciled and updated. 2. Staff salaries prepared and paid by the 28th date of the month; for twelve months 3. Q1 , Q2,Q3 and Q4 budget performance reports prepared by due date. 4. Audited accounts finalized and submitted to Accountant General and Auditor General. 5.Nine months accounts for FY 2018/2019 prepared and submitted to the Accountant General by 30th April 2019.		()1. Books of accounts prepared, reconciled and updated; 2. Salary for April, May and June 2019 paid by the 28th of the month; 3. Q3 performance report for FY 2018/2019 prepared and submitted by the due date; and 4. Nine months accounts for FY 2018/2019 prepared and submitted to the Accountant General by 30th April 2019.	(2018-08-31)1. Books of accounts prepared, reconciled and updated 2. Salary April, May and June paid by 28th of every month. 3. Q4 performance report for FY 2018/2019 prepared and submitted by the due date; and 4. Nine months accounts for FY 2018/2019 prepared and submitted to the Accountant General by April 2019.
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	157,112	156,851	100 %		39,963
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,310	73 %		44
222003 Information and communications technology (ICT)	500	500	100 %		500
223006 Water	500	600	120 %		200
224004 Cleaning and Sanitation	200	400	200 %		0
227001 Travel inland	4,500	3,600	80 %		0
Wage Rect:	157,112	156,851	100 %		39,963
Non Wage Rect:	8,500	7,410	87 %		1,744
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	165,612	164,261	99 %		41,707
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(45000000) LG Service Tax Collected	(36,894,050) 1. Local Service Tax collected for the period Q1 and Q2 2. Local Service Tax payer register and database updated. 3.No Local Service Tax collected in Q4	(0)Local Service Tax payer register and database updated.	(0) 1. No Local Service Tax collected in Q4
Value of Other Local Revenue Collections	(121000000) LG Revenue collected	(53,748,600) 1. Local revenue collected from tendered and non-tendered sources in the twelve months.	(0)1. Local revenue collected from tendered and non-tendered sources; 2. Tax payers register and database updated.	(4718015)1. Local revenue collected from tendered and non-tendered sources in Q4.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,128	680	60 %	680
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	5,191	5,500	106 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,319	6,680	91 %	1,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,319	6,680	91 %	1,180
Reasons for over/under performance:	1. Most of locally raised revenue in the district comes from agricultural produce which was affected by drought 2. Capacity gaps manifested into IFMS in relations to preparation of final accounts.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/05/2018) Budget and annual work plan for 2019/2020 prepared and approved by Council by 31st May 2019.	(1) 1. The District Draft Budget and Annual work plan for FY 2019-20 prepared,submitted and laid before council. 2. Revised budget and annual work plan for FY 2019/2020 prepared and submitted to Council for approval by 31st May 2019.	(0)Revised budget and annual work plan for FY 2019/2020 prepared and submitted to Council for approval by 31st May 2019.	(2019-05-31)Revised budget and annual work plan for FY 2019/2020 prepared and submitted to Council for approval by 31st May 2019.

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Date for presenting draft Budget and Annual workplan to the Council	() Draft budget and annual work plan for 2019/2020 prepared and presented before Council by 31st March 2019.	(1) 1.Draft budget and annual work plan for 2019/2020 prepared and presented before Council by 31st March 2019. 2. The District Draft Budget and Annual work plan for FY 2019-20 laid before council. 3. The District Draft Budget and Annual work plan for FY 2019-20 laid before council and approved .	()	(2019-05-31)The District Draft Budget and Annual work plan for FY 2019-20 laid before council and approved .
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,000	5,000	100 %	1,415
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,500	100 %	4,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	8,500	100 %	4,915
Reasons for over/under performance:	Programme Budgeting System had been a challenge because they recruited new staff in the department .			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Quarterly and half year accounts prepared and submitted to relevant stakeholders.	1. Quarterly accounts prepared and submitted to relevant stakeholders. 2. Half year account prepared and submitted to relevant stakeholders and responses to audit queries submitted to Auditor General. 3.Final Accounts prepared and submitted to relevant stakeholders. 4.Twelve final accounts prepared and submitted to relevant stakeholders	Final Accounts prepared and submitted to relevant stakeholders.	1. Twelve final accounts prepared and submitted to relevant stakeholders
221009 Welfare and Entertainment	1,500	1,240	83 %	1,240
221011 Printing, Stationery, Photocopying and Binding	3,500	1,587	45 %	1,387

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224004 Cleaning and Sanitation	500	500	100 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,048	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,375	62 %	3,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,375	62 %	3,127

Reasons for over/under performance: Reconciliation of Treasury Single Account (TSA) is not easy because sometimes some cash-flows are not uploaded into the system which makes it had to prepare final accounts timely.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (2019-08-30) 1. ()

Quarterly financial statements for FY 2018/2019 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts for FY 2018/2019 prepared and submitted to The Accountant General by the due dates; and 3. Annual accounts for FY 2018/2019 prepared and submitted to the Auditor General by 31st August 2019 for audit.

(1. Quarterly financial statements for FY 2018/2019 prepared and submitted to relevant stakeholders by due dates; 3. Annual accounts for FY 2018/2019 prepared and submitted to the Auditor General by 31st August 2019 for audit.

Non Standard Outputs: N/A

221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	980	39 %	73
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	8,000	7,394	92 %	2,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	9,374	67 %	2,817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	9,374	67 %	2,817

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Integrated Financial Management System (IFMS) effectively coordinated and managed	1. Integrated Financial Management System (IFMS) effectively coordinated and managed. 2. IFMS users coordinated and supported.	Integrated Financial Management System (IFMS) effectively coordinated and managed	IFMS users coordinated and supported.
221016 IFMS Recurrent costs	17,000	16,374	96 %	1,500
223005 Electricity	8,000	7,865	98 %	1,165
227004 Fuel, Lubricants and Oils	5,000	4,690	94 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,929	96 %	3,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	28,929	96 %	3,365
Reasons for over/under performance:	There are gaps in using Integrated Financial Management System which requires continuous support from the Ministry of Finance Planning and Economic Development.			
<i>Total For Finance : Wage Rect:</i>	<i>157,112</i>	<i>156,851</i>	<i>100 %</i>	<i>39,963</i>
<i>Non-Wage Reccurrent:</i>	<i>75,319</i>	<i>65,268</i>	<i>87 %</i>	<i>17,147</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>232,431</i>	<i>222,118</i>	<i>95.6 %</i>	<i>57,109</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Council meetings held and minutes produced;	04 Council meeting held to approve the budget and minutes produced, Paid Gratia to LC1s and LC2s.		1 Council meeting held and minutes produced.	01 Council meeting held to approve the budget and minutes produced.
211101 General Staff Salaries	187,577	166,708	89 %		44,252
211103 Allowances (Incl. Casuals, Temporary)	229,610	222,562	97 %		111,469
213001 Medical expenses (To employees)	500	300	60 %		300
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	3,221	3,366	105 %		821
221011 Printing, Stationery, Photocopying and Binding	500	481	96 %		16
223005 Electricity	400	400	100 %		100
223006 Water	400	400	100 %		100
227004 Fuel, Lubricants and Oils	16,000	10,600	66 %		0
228002 Maintenance - Vehicles	4,768	4,000	84 %		0
Wage Rect:	187,577	166,708	89 %		44,252
Non Wage Rect:	256,399	243,109	95 %		113,057
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	443,976	409,817	92 %		157,308
Reasons for over/under performance: Inadequate legal books for Council members, limited local revenue to run council activities.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	1. Lists of prequalified service providers produced; and 2. Contracts awarded to service providers.	85 lists of qualified service provider produced, 15 Contract Committee meetings held, List of best evaluated bidders displayed,warded contract for construction of Batta Seed SS and Dormitory block at Dokolo Girls SS and others, approved force on account procurement.	1. Monitoring of projects and contracts awarded; and 2. Contracts Committee meetings held and minutes produced.	3 Contract Committee meetings held, Awarded contract for construction of Batta Seed SS and Dormitory block at Dokolo Girls SS, approved force on account procurement.
211103 Allowances (Incl. Casuals, Temporary)	3,516	3,510	100 %	689
221002 Workshops and Seminars	400	400	100 %	156
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221009 Welfare and Entertainment	300	305	102 %	80
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
221012 Small Office Equipment	100	100	100 %	100
222001 Telecommunications	73	73	100 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,589	5,588	100 %	1,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,589	5,588	100 %	1,397

Reasons for over/under performance: Late initiation of procurement process.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	1. New staff recruited for vacant positions; 2.Disciplinary action taken on errant staff/officers; 3. Appointment,confirmation and promotion of staff done.	10 meetings held and minutes of commission meetings produced, appointment of 12 staff, Staff on probation confirmed. Advertisements for vacant posts made and shortlist	District Service Commission reports and minutes produced and submitted to relevant stakeholders.	2 meetings held and minutes of commission meetings produced, appointment of 12 staff, Staff on probation confirmed
211101 General Staff Salaries	20,596	10,298	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	14,200	14,200	100 %	3,350
221001 Advertising and Public Relations	2,000	2,016	101 %	500
221007 Books, Periodicals & Newspapers	600	1,580	263 %	600
221008 Computer supplies and Information Technology (IT)	500	400	80 %	100
221009 Welfare and Entertainment	2,000	1,800	90 %	500

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221011	Printing, Stationery, Photocopying and Binding	600	528	88 %	0
221012	Small Office Equipment	500	350	70 %	50
223005	Electricity	400	400	100 %	100
223006	Water	400	300	75 %	100
227001	Travel inland	3,800	2,706	71 %	950
	Wage Rect:	20,596	10,298	50 %	0
	Non Wage Rect:	25,000	24,280	97 %	6,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,596	34,578	76 %	6,250
Reasons for over/under performance:		Retainer fee for members of DSC not cleared.			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	() Land title applications received reviewed and approved, rejected or deferred and decision communicated to applicants.	(38) 38 Land applications received and approved	()	(12)12 Land applications received and approved	
No. of Land board meetings	() Land Board meetings held and minutes produced.	(4) Land board meeting held	()	(1)Land board meeting held	
Non Standard Outputs:	N/A	1 Land meetings	1. Land Board meeting held and minutes and reports produced; and 2. Land title applications received and approved, rejected or deferred and the decision communicated to the applicant..	None	
211103	Allowances (Incl. Casuals, Temporary)	6,323	6,323	100 %	1,523
221002	Workshops and Seminars	350	350	100 %	146
221008	Computer supplies and Information Technology (IT)	300	300	100 %	75
221009	Welfare and Entertainment	400	400	100 %	100
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
223005	Electricity	100	99	99 %	24
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,873	7,872	100 %	1,968
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,873	7,872	100 %	1,968
Reasons for over/under performance:		2 Positions for Members of the Land board not filled, Low funding, Delays in approval of land title at Zonal office.			

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) Auditor General report for FY 2018/2018 received and discussed by District PAC and PAC report produced produced and submitted to Council and other relevant stakeholders for implementation.	() 8 PAC meetings held and handled Auditor General Reports for FY 2017/2018, 3 Handled internal Audit Report for Second Qtr 2018/19, submitted PAC report to relevant offices.		(1)Auditor General report for FY 2018/2018 received and discussed by District PAC and PAC report produced produced and submitted to Council and other relevant stakeholders for implementation.	(2)2 PAC meetings held and handled Auditor General Reports for FY 2017/2018, Handled internal Audit Report for Second Qtr 2018/19, submitted PAC report to relevant offices.
No. of LG PAC reports discussed by Council	(4) 4 LG PAC meetings held to consider quarterly Internal Audit reports and other accountability and reports and minutes produced.	() 4PAC reports discussed by Council.		(1)1 LG PAC meetings held to consider quarterly Internal Audit reports and other accountability and reports and minutes produced.	()1 PAC report discussed by Council.
Non Standard Outputs:	N/A	Not Planned		N/A	Not Planned
211103 Allowances (Incl. Casuals, Temporary)	11,893	11,894	100 %		3,148
221008 Computer supplies and Information Technology (IT)	410	310	76 %		110
221009 Welfare and Entertainment	600	750	125 %		148
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		100
227001 Travel inland	500	500	100 %		100
227004 Fuel, Lubricants and Oils	1,000	1,010	101 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,903	14,964	100 %		3,726
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,903	14,964	100 %		3,726
Reasons for over/under performance:	Lack of Relevant books for Consultation,				
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:	1. Joint monitoring by DEC and monitoring reports produced; and 2. DEC meetings held and minutes produced.	12 DEC meetings held, 4 joint DEC monitoring conducted, Reports and minutes of meetings produced and submitted.		1. Joint DEC monitoring conducted and monitoring reports produced; and 2. DEC meetings held and minutes produced.	3 DEC meetings held, 1 joint DEC monitoring conducted, Reports and minutes of meetings produced and submitted.
211103 Allowances (Incl. Casuals, Temporary)	6,000	10,920	182 %		0
221009 Welfare and Entertainment	1,000	3,000	300 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	120	12 %	0
227004 Fuel, Lubricants and Oils	4,000	960	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	15,000	125 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	15,000	125 %	0
Reasons for over/under performance: The official vehicle for The District Chairperson has been grabbed by court brokers.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	1.Committee reports produced and submitted to Council for discussion; and 2. Committee meetings held and minutes produced.	03 Standing committee meeting held and minutes produced and submitted for each committee to Council. Budget scrutinized by the standing committee	1. Committee meetings held and minutes produced; and 2. Committee reports produced and submitted to Council for discussion.	01 Standing committee meeting held and minutes produced and submitted for each committee to Council. Budget scrutinized by the standing committee
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %	0
221009 Welfare and Entertainment	2,000	6,000	300 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	6,000	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	6,000	21 %	0
Reasons for over/under performance: Limited Local Revenue to fund the committee activities.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,173</i>	<i>177,006</i>	<i>85 %</i>	<i>44,252</i>
<i>Non-Wage Reccurent:</i>	<i>349,764</i>	<i>316,813</i>	<i>91 %</i>	<i>126,398</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>557,937</i>	<i>493,820</i>	<i>88.5 %</i>	<i>170,649</i>

Vote:575 Dokolo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension Staff paid their 12 months Salaries	Extension Staff paid their 12 months Salaries		Extension Staff paid their 3 months Salaries	Extension Staff paid their 3 months Salaries
211101 General Staff Salaries	568,799	505,178	89 %		148,266
Wage Rect:	568,799	505,178	89 %		148,266
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	568,799	505,178	89 %		148,266
Reasons for over/under performance: Nil					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Facilitation to Extension Staff towards Extension Service Delivery	Extension Staff facilitated towards Extension Service delivery		Facilitation to Extension Staff towards Extension Service Delivery	Extension Staff facilitated towards Extension Service delivery
227001 Travel inland	185,280	185,280	100 %		59,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	185,280	185,280	100 %		59,213
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,280	185,280	100 %		59,213
Reasons for over/under performance: Nil					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Planning, Support supervision & coordination conducted	Support Supervision and Coordination of Departmental activities		Support supervision & coordination conducted	Support Supervision and Coordination of Departmental activities
227001 Travel inland	84,759	67,559	80 %		12,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,759	67,559	80 %	12,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,759	67,559	80 %	12,000

Reasons for over/under performance: Unnecessary Delays in Funds processing affected Departmental operations during the Quarter

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	12 monthly General staff salaries paid for staff of District Production Office	12 months payments of Staff based at District Production Office	3 monthly General staff salaries paid for staff of District Production Office	3 months payments of Staff based at District Production Office
211101 General Staff Salaries	106,800	125,782	118 %	31,446
227002 Travel abroad	1,055	0	0 %	0
Wage Rect:	106,800	125,782	118 %	31,446
Non Wage Rect:	1,055	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,855	125,782	117 %	31,446

Reasons for over/under performance: Nil

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Livestock Health Enhanced	6 rounds of treatments and spraying livestock disease conducted	Livestock Health Enhanced	3 rounds of treatments and spraying livestock disease conducted
227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000

Reasons for over/under performance: Nil

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Quality of Fish checked and maintained	Quality of fish checked and maintained	Quality of Fish checked and maintained	Quality of fish checked and maintained
227001 Travel inland	6,000	6,000	100 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop diseases controlled and regulations enforced	Crop disease control and regulations enforced	Crop diseases controlled and regulations enforced	Crop disease control and regulations enforced
227001 Travel inland	8,000	6,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,000	75 %	0

Reasons for over/under performance: Nil

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural statistics collected, analysed and disseminated.	Agricultural statistics collected, analyzed and disseminated	Agricultural statistics collected, analysed and disseminated.	Agricultural statistics collected, analyzed and disseminated
227001 Travel inland	54,800	28,100	51 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,800	28,100	51 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,800	28,100	51 %	700

Reasons for over/under performance: Nil

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(280) Tsetse Flies controlled and Commercial insect groups promoted	(25)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(50)Tsetse Flies controlled and Commercial insect groups promoted
Non Standard Outputs:	Tsetse Flies prevalence reduced	Conducted control of Tsetse and trypanosomiasis	Tsetse Flies prevalence reduced	Conducted control of Tsetse and trypanosomiasis
227001 Travel inland	8,000	8,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000

Reasons for over/under performance: Nil

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring and supervision conducted and Office Functionality Enhanced	Procurement of Office Equipment including Filing Cabinets and functionality of Office Enhanced	Procurement of Office Furniture and Monitoring and supervision conducted and Office Functionality Enhanced	Procurement of Office Equipment including Filing Cabinets and functionality of Office Enhanced
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	0
312203 Furniture & Fixtures	14,173	14,000	99 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,173	24,000	99 %	14,000
Donor Dev:	0	0	0 %	0
Total:	24,173	24,000	99 %	14,000

Reasons for over/under performance: Delay in procurement processes

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Equipment for Office running procured and Cage and Fish ponds stocked	Equipment for Office running procured and Cage Fishing demos set and Fish ponds stocked.	Equipment for Office running procured and Cage and Fish ponds stocked, Demonstrations set, Veterinary Field Kits procured	Equipment for Office running procured and Cage Fishing demos set
312104 Other Structures	65,205	65,205	100 %	21,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,205	65,205	100 %	21,195
Donor Dev:	0	0	0 %	0
Total:	65,205	65,205	100 %	21,195

Reasons for over/under performance: Nil

Output : 018282 Slaughter slab construction

N/A				
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Non Standard Outputs:	Wholesome Meat for Human consumption checked	Wholesome meat for human consumption checked	Wholesome Meat for Human consumption checked	Wholesome meat for human consumption checked
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:	Nil			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(8) Pest and Disease controlled in Crop.	(8) Pest and Disease controlled in crop	(2)Pest and Disease controlled in Crop.	(2)Pest and Disease controlled in crop
Non Standard Outputs:	NA	NA	NA	NA
312104 Other Structures	20,000	20,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	5,000
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,000
Reasons for over/under performance:	Nil			
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	(04) Traders sensitized on issues related to their businesses	(5) Traders sensitized on issues related to their businesses	(1)Traders sensitized on issues related to their businesses	(1)Traders sensitized on issues related to their businesses
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitization meetings organized in Dokolo TC	(6) Trade sensitization meetings organized in Dokolo TC	(1)Trade sensitization meetings organized in TC	(1)Trade sensitization meetings organized in Dokolo TC
No of businesses inspected for compliance to the law	(60) Business inspected for compliance to the Law	(79) Businesses inspected for compliance to Law	(15)Business inspected for compliance to the Law	(15)Businesses inspected for compliance to Law
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses	(60) Businesses issued with trade license	(10)Businesses issued with trade licenses	(10)Businesses issued with trade license
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	375

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Additional support from Ministry of Trade					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(04) Awareness radio shows on Enterprise development of maize, beans, Rice and Cassava developed	(5) Awareness radio shows on Enterprise development of Maize, beans, Rice and Cassava developed		(1)Awareness radio shows on Enterprise development of maize, beans, Rice and Cassava developed	(1)Awareness radio shows on Enterprise development of Maize, beans, Rice and Cassava developed
No of businesses assisted in business registration process	(60) Businesses assisted for registration	(66) Businesses assisted for registration		(15)Businesses assisted for registration	(15)Businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards	(04) Selected Enterprises lined to UNBS for Quality Assurance	(7) Selected Enterprises linked to UNBS for Quality Assurance		(1)Selected Enterprises lined to UNBS for Quality Assurance	(1)Selected Enterprises linked to UNBS for Quality Assurance
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: Additional support from UNBS					
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(02) Producer groups linked to international markets through UEPB	(7) Producer Groups linked to international markets through UEPB		(0)Producer groups linked to international markets through UEPB	(1)Producer Groups linked to international markets through UEPB
No. of market information reports disseminated	(12) Markets information reports disseminated to relevant stakeholders	(15) Market information reports disseminated to relevant stakeholders		(3)Markets information reports disseminated to relevant stakeholders	(2)Market information reports disseminated to relevant stakeholders
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	1,500	1,500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,500	100 %		375
Reasons for over/under performance: Additional support from UEPB					
Output : 018304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(8) Cooperative groups mobilized and supervised	(12) Cooperative groups mobilized and supervised	(2)Cooperative groups mobilized and supervised	(2)Cooperative groups mobilized and supervised
No. of cooperative groups mobilised for registration	(8) Cooperatives groups mobilized for registration	(12) Cooperative groups mobilized for registration	(2)Cooperatives groups mobilized for registration	(2)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(8) Cooperatives assisted in registration	(12) Cooperative groups assisted in registration	(2)Cooperatives assisted in registration	(2)Cooperative groups assisted in registration
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: Additional support from MTIC

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(04) 4 Tourism Promotion activities mainstreamed in District Development	(5) Tourism Promotion activities mainstreamed in the DDP	(1)4 Tourism Promotion activities mainstreamed in District Development	(1)Tourism Promotion activities mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Hospitality Facilities in Dokolo, Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost Hotel	(14) Hospitality facilities in Dokolo TC	(2)Hospitality Facilities in Dokolo, Dokolo Hotel, Tourist Hotel, Friends Hotel, Palm Country Inn, Low Cost Hotel	(2)Hospitality facilities in Dokolo TC
No. and name of new tourism sites identified	(4) Kabalega Site, Agwata Forest Reserve and Landing Sites at the Lakeshores	(8) Kabalega Site, Agwata Forest Reserve, together with 9 Landing Sites at the Lake	(1)Kabalega Site, Agwata Forest Reserve and Landing Sites at the Lakeshores	(2)Kabalega Site, Agwata Forest Reserve, together with 9 Landing Sites at the Lake
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	375

Reasons for over/under performance: Nil

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Sector activities effectively monitored and supervised..	Sector activities effectively monitored and supervised	Sector activities effectively monitored and supervised..	Monitoring of Sector activities
227001 Travel inland	2,686	2,686	100 %	671

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,686	2,686	100 %	671
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,686	2,686	100 %	671
Reasons for over/under performance: NA				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>675,599</i>	<i>630,960</i>	<i>93 %</i>	<i>179,711</i>
<i>Non-Wage Reccurent:</i>	<i>367,080</i>	<i>320,125</i>	<i>87 %</i>	<i>80,209</i>
<i>GoU Dev:</i>	<i>129,378</i>	<i>129,205</i>	<i>100 %</i>	<i>60,195</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,172,057</i>	<i>1,080,290</i>	<i>92.2 %</i>	<i>320,116</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4800) Amuda HC II	(4673) Amuda HC II		(1200)Amuda HC II	(1650)Amuda HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Amuda HC II	(317) Amuda HC II		(50)Amuda HC II	(78)Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Amuda HC II	(339) Amuda HC II		(75)Amuda HC II	(69)Amuda HC II
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.	4 Quarters procurement of medicines and health supplies from JMS done		Quarterly procurement of medicines and health supplies from JMS done.	Quarterly procurement of medicines and health supplies from JMS done.
263367 Sector Conditional Grant (Non-Wage)	7,584	7,584	100 %		1,896
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,584	7,584	100 %		1,896
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,584	7,584	100 %		1,896
Reasons for over/under performance:	Over performed due to Voucher plus project inputs				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(170) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(174) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II		(170)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(174)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II

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No of trained health related training sessions held.	(100) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(124) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(25)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(30)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
Number of outpatients that visited the Govt. health facilities.	(120000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(125230) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(30000)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(35314)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
Number of inpatients that visited the Govt. health facilities.	(6000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(6967) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1500)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1830)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II
No and proportion of deliveries conducted in the Govt. health facilities	(4400) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(4784) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1100)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(1098)Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II

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% age of approved posts filled with qualified health workers	(82%) Dokolo HC IV	(82%) Dokolo HC IV	(82%)Dokolo HC IV	(82%)Dokolo HC IV
	Agwata HC III	Agwata HC III	Agwata HC III	Agwata HC III
	Bata HC III	Bata HC III	Bata HC III	Bata HC III
	Kwera HC III	Kwera HC III	Kwera HC III	Kwera HC III
	Kangai HC III	Kangai HC III	Kangai HC III	Kangai HC III
	Adok HC II	Adok HC II	Adok HC II	Adok HC II
	Kachung HC II	Kachung HC II	Kachung HC II	Kachung HC II
	Bardyang HC II	Bardyang HC II	Bardyang HC II	Bardyang HC II
	Amwoma HC II	Amwoma HC II	Amwoma HC II	Amwoma HC II
	Atabu HC II	Atabu HC II	Atabu HC II	Atabu HC II
	Alapata HC II	Alapata HC II	Alapata HC II	Alapata HC II
	Abalang HC II	Abalang HC II	Abalang HC II	Abalang HC II
	Awiri HC II	Awiri HC II	Awiri HC II	Awiri HC II
	Awelo HC II	Awelo HC II	Awelo HC II	Awelo HC II
	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II
	Adagmon HC II	Adagmon HC II	Adagmon HC II	Adagmon HC II
	% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Dokolo HC IV	(100%) Dokolo HC IV	(90%)Dokolo HC IV
Agwata HC III		Agwata HC III	Agwata HC III	Agwata HC III
Bata HC III		Bata HC III	Bata HC III	Bata HC III
Kwera HC III		Kwera HC III	Kwera HC III	Kwera HC III
Kangai HC III		Kangai HC III	Kangai HC III	Kangai HC III
Adok HC II		Adok HC II	Adok HC II	Adok HC II
Kachung HC II		Kachung HC II	Kachung HC II	Kachung HC II
Bardyang HC II		Bardyang HC II	Bardyang HC II	Bardyang HC II
Amwoma HC II		Amwoma HC II	Amwoma HC II	Amwoma HC II
Atabu HC II		Atabu HC II	Atabu HC II	Atabu HC II
Alapata HC II		Alapata HC II	Alapata HC II	Alapata HC II
Abalang HC II		Abalang HC II	Abalang HC II	Abalang HC II
Awiri HC II		Awiri HC II	Awiri HC II	Awiri HC II
Awelo HC II		Awelo HC II	Awelo HC II	Awelo HC II
Anyacoto HC II		Anyacoto HC II	Anyacoto HC II	Anyacoto HC II
Adagmon HC II		Adagmon HC II	Adagmon HC II	Adagmon HC II
No of children immunized with Pentavalent vaccine		(6000) Dokolo HC IV	(7274) Dokolo HC IV	(1500)Dokolo HC IV
	Agwata HC III	Agwata HC III	Agwata HC III	Agwata HC III
	Bata HC III	Bata HC III	Bata HC III	Bata HC III
	Kwera HC III	Kwera HC III	Kwera HC III	Kwera HC III
	Kangai HC III	Kangai HC III	Kangai HC III	Kangai HC III
	Adok HC II	Adok HC II	Adok HC II	Adok HC II
	Kachung HC II	Kachung HC II	Kachung HC II	Kachung HC II
	Bardyang HC II	Bardyang HC II	Bardyang HC II	Bardyang HC II
	Amwoma HC II	Amwoma HC II	Amwoma HC II	Amwoma HC II
	Atabu HC II	Atabu HC II	Atabu HC II	Atabu HC II
	Alapata HC II	Alapata HC II	Alapata HC II	Alapata HC II
	Abalang HC II	Abalang HC II	Abalang HC II	Abalang HC II
	Awiri HC II	Awiri HC II	Awiri HC II	Awiri HC II
	Awelo HC II	Awelo HC II	Awelo HC II	Awelo HC II
	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II	Anyacoto HC II
	Adagmon HC II	Adagmon HC II	Adagmon HC II	Adagmon HC II
	Non Standard Outputs:	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	132,725	132,726	100 %	33,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,725	132,726	100 %	33,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,725	132,726	100 %	33,181
Reasons for over/under performance:	The district over performed due to RBF activities			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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No of new standard pit latrines constructed in a village	(5) Construction of 2 five stance drainable VIP latrines at Kwera HC III done	(6) Dokolo HC IV Kwera HC III Kangai HC III Agwata HC II Awelo HC II Adok HC II	(6)Dokolo HC IV Kwera HC III Kangai HC III Agwata HC II Awelo HC II Adok HC II	(6)Dokolo HC IV Kwera HC III Kangai HC III Agwata HC II Awelo HC II Adok HC II
	Construction of 2 five stance drainable VIP latrine at Dokolo HC IV for staff done ,Construction of 2 five stance VIP latrine at Awelo HC II done, Construction of 2 five stance VIP latrines at Adok HC II done . and Construction of a placenta pit at Kangai HC III , Kwera HC III , Agwata HC III, Awelo HC II and Adok HC II done			
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	205,363	92,063	45 %	90,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,363	92,063	45 %	90,263
Donor Dev:	0	0	0 %	0
Total:	205,363	92,063	45 %	90,263
Reasons for over/under performance:	Under performed due to delayed contracts award			

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 80 community dialogues Conducted 100 community Sensitization amd mobilization	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 35 community dialogues Conducted 55 community Sensitization and mobilization	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 20 community dialogues Conducted 25 community Sensitization and mobilization	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done 150 Villages declared Open Defecation Free Conducted 15 community dialogues Conducted 30 community Sensitization and mobilization
281504 Monitoring, Supervision & Appraisal of capital works	467,769	29,807	6 %	5,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,769	0	0 %	0
Donor Dev:	400,000	29,807	7 %	5,750
Total:	467,769	29,807	6 %	5,750
Reasons for over/under performance:	Under performed due to poor release of funds			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(4) 1-Completion of the construction of a twin staff house at Abalang HC II done 2-Construction of a twin staff house at Awelo HC II done 3 -Construction of two twin staff house at Adok HC II done	(3) Awelo HC II Adok HC II	(1)Awelo HC II 1 Adok HC II 2	(2)Awelo HC II Adok HC II
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	300,721	304,985	101 %	266,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,721	304,985	101 %	266,272
Donor Dev:	0	0	0 %	0
Total:	300,721	304,985	101 %	266,272
Reasons for over/under performance:	Under performed due to late contracts award			
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	Maternity ward at Awelo HC II constructed. Renovation and Provision of solar power to Maternity ward at Adok HC II done	Maternity ward at Awelo HC II and Adok HC II at roofing level. Provision of solar power to Maternity ward at Adok HC II done	Maternity ward at Awelo HC II constructed. Renovation and Provision of solar power to Maternity ward at Adok HC II done	Maternity ward at Awelo HC II constructed. Renovation and Provision of solar power to Maternity ward at Adok HC II done
312101 Non-Residential Buildings	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,000	0	0 %	0

Reasons for over/under performance: Under performed due to late contracts award

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A	Constructions of OPD blocks at Awelo HC II and Adok HC II	No works done on OPD of Awelo and Adok HC IIs	Constructions of OPD blocks at Awelo HC II and Adok HC II	Constructions of OPD blocks at Awelo HC II and Adok HC II
312101 Non-Residential Buildings	400,000	296,042	74 %	292,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	296,042	74 %	292,462
Donor Dev:	0	0	0 %	0
Total:	400,000	296,042	74 %	292,462

Reasons for over/under performance: Fund was only enough for maternity wards.

Output : 088185 Specialist Health Equipment and Machinery

N/A	Procurement of Blood bank fridge with its solar system done	Procurement of Blood bank fridge with its solar system done	None	Procurement of Blood bank fridge with its solar system
312212 Medical Equipment	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	7,000
Donor Dev:	0	0	0 %	0
Total:	7,000	7,000	100 %	7,000

Reasons for over/under performance: Performance went on track

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	Staff monthly salaries paid Utilities Bills paid monthly Vehicles and m/cycles maintained Health office block maintained daily Computers maintained Stationery procured Fuel procured Workshop and seminars attended by H/Ws	202 Staff monthly salaries paid Utilities Bills paid monthly 3Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Workshop and seminars attended by H/Ws	202 Staff monthly salaries paid Utilities Bills paid monthly 3Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Workshop and seminars attended by H/Ws	202 Staff monthly salaries paid Utilities Bills paid monthly 3Vehicles and 8 m/cycles maintained Health office block maintained daily 10 Computers maintained Stationery procured Fuel procured Workshop and seminars attended by H/Ws
211101 General Staff Salaries	2,029,690	2,029,690	100 %	505,288
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %	270
213001 Medical expenses (To employees)	1,500	1,500	100 %	375
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %	375
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	725
221009 Welfare and Entertainment	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	2,500	2,500	100 %	625
222001 Telecommunications	3,000	3,000	100 %	750
223005 Electricity	2,500	2,500	100 %	625
223006 Water	300	300	100 %	75
227001 Travel inland	10,197	32,786	322 %	2,449
228001 Maintenance - Civil	1,000	1,000	100 %	250
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,500
Wage Rect:	2,029,690	2,029,690	100 %	505,288
Non Wage Rect:	35,077	57,666	164 %	8,769
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,064,767	2,087,355	101 %	514,058
Reasons for over/under performance:	Performance on track			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:		4 support supervision done 20 Quarterly advocacy meetings held Deliveries of vaccines and health supplies to health facilities done Submission of medicines and health supplies orders to NMS Data audit done Medicines and health supplies inspection and re-distribution done	4integrated support supervisions done, 28 advocacy meetings held, 4 data audit done, 6 medicines and health supplies orders submitted, 8 Redistribution of medicines and health supplies	One support supervision, 5 advocacy meetings, 1 data audit, 2 medicines and health supplies orders submitted, 1 Redistribution of medicines and health supplies	One support supervision, 5 advocacy meetings, 1 data audit, 2 medicines and health supplies orders submitted, 3 Redistribution of medicines and health supplies
227001	Travel inland	7,588	6,000	79 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,588	6,000	79 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,588	6,000	79 %	1,500
Reasons for over/under performance:		Performance were on track.			
	Total For Health : Wage Rect:	2,029,690	2,029,690	100 %	505,288
	Non-Wage Reccurent:	182,974	203,976	111 %	45,346
	GoU Dev:	1,230,853	700,091	57 %	655,997
	Donor Dev:	400,000	29,807	7 %	5,750
	Grand Total:	3,843,517	2,963,563	77.1 %	1,212,382

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 776 teachers in government Aided primary schools.		Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 776 teachers in government Aided primary schools.
211101 General Staff Salaries	5,001,235	5,001,235	100 %		1,271,698
Wage Rect:	5,001,235	5,001,235	100 %		1,271,698
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,001,235	5,001,235	100 %		1,271,698
Reasons for over/under performance:	Salaries for the month of May paid late due to delays in transfer and warranting of funds.However not all wage bill was utilized due some teachers retiring from service and also some teachers transferring their service to other Entities.l				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(763) Teachers paid salaries in the 60 Government Aided Primary schools.	(776) Teachers paid salaries for the 60 government Aided primary schools.		(763)Teachers paid salaries in the 60 Government Aided Primary schools.	(776)Teachers paid salaries for the 60 government Aided primary schools.
No. of qualified primary teachers	(763) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(776) Qualified Teachers recruited and posted to the 60 government primary schools		(763)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(776)Qualified Teachers recruited and posted to the 60 government primary schools.
No. of pupils enrolled in UPE	(54369) Pupils enroled in 60 government aided primary schools in Dokolo district.	(56637) Pupils enrolled in 60 government Aided primary schools.		(54370)Pupils enrolled in 60 government aided primary schools in Dokolo district.	(56637)Pupils enrolled in 60 government Aided primary schools.
No. of student drop-outs	(20) Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	(6) 6 Pupils mostly girls out of school due to a combination of factors.		(20)Pupils mostly girls dropout due to early pregnancy, child marriage and poverty.	(6)6 Pupils mostly girls out of school due to a combination of factors.
No. of Students passing in grade one	(120) 120 pupils will pass in Division one in 2018.	(216) 216 pupils passed in division one.		(140)Pupils will pass in Division one in 2018.	(216)216 pupils passed in division one.

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No. of pupils sitting PLE	(3630) 3300 pupils to sit for Primary Leaving Examination in 2018.	(3491) 3491 CANDIDATES REGISTERED TO SIT PLE 2019.	(3300)Pupils to sit for Primary Leaving Examination in 2018.	(3491)3491 CANDIDATES REGISTERED TO SIT PLE 2019.
Non Standard Outputs:	N/P	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	503,056	530,492	105 %	192,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,056	530,492	105 %	192,172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	503,056	530,492	105 %	192,172
Reasons for over/under performance: Incremental date for a few teachers not active and some teachers missing salaries in some months.				

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Capacity building workshops shall be organized for education staff and 760 primary school head teachers in Curriculum Management, Item Writing and Assessment.	Capacity building workshops conducted to education staff and primary school teachers	Capacity building workshops shall be organized for education staff and 760 primary school head teachers in Curriculum Management, Item Writing and Assessment.	Capacity building workshops conducted to education staff and primary school teachers
281504 Monitoring, Supervision & Appraisal of capital works	44,159	44,159	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,159	44,159	100 %	0
Donor Dev:	0	0	0 %	0
Total:	44,159	44,159	100 %	0
Reasons for over/under performance: Low turn up by staff.				

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(06) Three Class room blocks with shall be built in Amuda, Angwenya and Akwanga primary schools and variation paid for construction of the class room block at Bataebwol Primary School	(6) Two classrooms in each of the following primary schools; Akwanga ps in Okwalongwen subcounty, Angwenya a PS in KANGAI Subcounty and Abalang modern in Adeknino subcounty	(0)All construction shall be completed and commissioned.	(6)Two classrooms in each of the following primary schools; Akwanga ps in Okwalongwen subcounty, Angwenya a PS in KANGAI Subcounty and Abalang modern in Adeknino subcounty
Non Standard Outputs:	N/P	NA	N/A	NA
312101 Non-Residential Buildings	221,800	183,427	83 %	183,427

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,800	183,427	83 %	183,427
Donor Dev:	0	0	0 %	0
Total:	221,800	183,427	83 %	183,427

Reasons for over/under performance: Delayed procurement process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed (3) Darinable pit latrines shall be constructed in Apewotneki, Adwoki and Okwongodul primary schools. (0) This output was not delivered because the budget was revised in August 2018 and the fund was shifted to seed schools construction and presidential pledge to Dokolo Girls SS. (0)Completed projects shall be commissioned. (0)This output was not delivered because the budget was revised in August 2018 and the fund was shifted to seed schools construction and presidential pledge to Dokolo Girls SS.

Non Standard Outputs: N/P N/A N/P N/A

312101 Non-Residential Buildings 75,000 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs: Workplans and budgets shall be prepared, constructors procured, sites handed over, works monitored and supervised to completion to ensure quality, certificates prepared and payment made to constructors. The work plan was revised to take care of the seed secondary schools Completed projects shall be commissioned The work plan was revised to take care of the seed secondary schools

312102 Residential Buildings 240,000 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,000	0	0 %	0

Reasons for over/under performance: Low budget allocation

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(06) Primary schools of Angwecibange, Oyirogole, Odeo, Akwanga and Amuda Primary schools to receive a total of 2343-seater desks.	(177) 177 desks supplied to Odeo PS, Oyirogole PS, Angwenya PS, Akwanga PS and Angwecibange PS	(0) All furniture (desks) shall have been supplied to the beneficiary schools.	(177) 177 desks supplied to Odeo PS, Oyirogole PS, Angwenya PS, Akwanga PS and Angwecibange PS
Non Standard Outputs:	N/P	N/A	N/A	N/A
312203 Furniture & Fixtures	41,886	36,786	88 %	36,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,886	36,786	88 %	36,786
Donor Dev:	0	0	0 %	0
Total:	41,886	36,786	88 %	36,786

Reasons for over/under performance: The desks were supplied late due to delay in procurement process

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

N/A				
Non Standard Outputs:	Pay rolls shall be prepared, payslips printed and monthly salaries paid to all the staff in the 7 government aided secondary schools in the district.	Salaries paid to secondary school teachers in 07 Government aided secondary school in the district	Salaries shall be paid to staff in 7 government aided secondary schools in the district.	Salaries paid to secondary school teachers in 07 Government aided secondary school in the district
211101 General Staff Salaries	1,213,098	1,213,098	100 %	293,274
Wage Rect:	1,213,098	1,213,098	100 %	293,274
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,213,098	1,213,098	100 %	293,274

Reasons for over/under performance: Late payment of salaries to staff and missing salaries

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5600) Students enrolled in a 7 Government Aided and two private Secondary Schools in the district.	(5600) 5600 students enrolled in 07 Government aided and two private schools in the district.	(5600) Students enrolled in a 7 Government Aided and two private Secondary Schools in the district.	(5600) 5600 students enrolled in 07 Government aided and two private schools in the district.
No. of teaching and non teaching staff paid	(130) Salaries paid to teachers in the Government Aided Secondary schools	(130) Salaries paid to teachers in Government aided secondary schools	(130) Salaries paid to teachers in the Government Aided Secondary schools	(130) Salaries paid to teachers in Government aided secondary schools

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No. of students passing O level	(90) 90 O- level candidates will pass in Division one in the district	(120) 120 O level candidates passing in division one in the district	(90)O- level candidates will pass in Division one in the district	(120)120 O level candidates passing in division one in the district
No. of students sitting O level	(550) 550 candidates shall sit the Uganda Certificate of Education and UACE	(250) 250 Candidates shall sit the UCE and UACE.	(550)Candidates shall sit the Uganda Certificate of Education and UACE	(250)250 Candidates shall sit the UCE and UACE.
Non Standard Outputs:	N/P	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	383,889	388,781	101 %	127,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,889	388,781	101 %	127,963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	383,889	388,781	101 %	127,963

Reasons for over/under performance: Late release of the fund.

Capital Purchases

Output : 078282 Teacher house construction

N/A				
Non Standard Outputs:	A twin staff house to accommodate the headteacher and deputy head teacher shall be constructed in Dokolo Girls Secondary School.	Revision of the work plan was done following circular from the Ministry of Education changing to a dormitory block.	A twin staff house shall be constructed in Dokolo Girls Secondary School to accommodate the headteachers and deputy headteacher.	Revision of the work plan was done following circular from the Ministry of Education changing to a dormitory block.
312102 Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: The output was not delivered because of the pressing need of a dormitory

Output : 078283 Laboratories and Science Room Construction

N/A				
Non Standard Outputs:	A science laboratory block shall be constructed in Dokolo Girls Secondary School.	Revision of the work plan was done following circular from the Ministry of Education changing to a dormitory block.	Completed laboratory handed over commissioned and handed over to the school.	Revision of the work plan was done following circular from the Ministry of Education changing to a dormitory block.
312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	0	0 %	0

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Change of the work plan to a dormitory					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(35) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(35) 35 instructors paid salaries in Dokolo Technical school.		(35)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(35)35 instructors paid salaries in Dokolo Technical school.
No. of students in tertiary education	(1100) Students are enrolled in 1 tertiary institution in Dokolo District	(1500) 1500 students enrolled in Dokolo Technical school		(1300)Students are enrolled in 1 tertiary institution in Dokolo District	(1500)1500 students enrolled in Dokolo Technical school
Non Standard Outputs:	N/P	N/A		N/A	N/A
211101 General Staff Salaries	464,974	464,974	100 %		116,244
Wage Rect:	464,974	464,974	100 %		116,244
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	464,974	464,974	100 %		116,244
Reasons for over/under performance: Late payment of salaries					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funding shall be paid for supporting skills development services for students in Dokolo Technical School	Capitation grant paid to Dokolo Technical school to support the skill development of students		Capitation grant shall be paid to Dokolo Technical School to support the skills development programmes in the school.	Capitation grant paid to Dokolo Technical school to support the skill development of students
263367 Sector Conditional Grant (Non-Wage)	122,593	122,593	100 %		40,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	122,593	100 %		40,864
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,593	122,593	100 %		40,864
Reasons for over/under performance: Late release of fund and its inadequate to support skill development.					
Programme : 0784 Education & Sports Management and Inspection					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Funds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	The department monitored and inspected 126 learning institutions in the district		The Department shall plan for monitoring band inspection of 126 government aided and private primary schools, 9 secondary schools, 5 technical schools and all tertiary institutions in the district	The department monitored and inspected 126 learning institutions in the district
211103 Allowances (Incl. Casuals, Temporary)	6,500	20,083	309 %		2,692
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	1,778	119 %		0
221009 Welfare and Entertainment	1,000	2,000	200 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,200	88 %		200
221012 Small Office Equipment	2,000	2,000	100 %		500
223005 Electricity	800	200	25 %		0
223006 Water	800	200	25 %		0
224004 Cleaning and Sanitation	1,043	0	0 %		0
227001 Travel inland	12,000	6,782	57 %		1,276
227004 Fuel, Lubricants and Oils	6,643	17,174	259 %		1,000
228002 Maintenance - Vehicles	1,234	4,059	329 %		559
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,020	56,476	145 %		6,227
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,020	56,476	145 %		6,227
Reasons for over/under performance: Late release of the fund					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Work plans shall be prepared, funds released quarterly and secondary schools inspected and Monitored.	The department monitored 7 Government Aided and 5 private secondary schools in the district.		The department shall plan and monitor the 7 government aided and 5 private secondary schools in the district.	The department monitored 7 Government Aided and 5 private secondary schools in the district.

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221011 Printing, Stationery, Photocopying and Binding	60	12,500	20833 %	0
227001 Travel inland	2,000	4,852	243 %	0
227004 Fuel, Lubricants and Oils	2,300	3,090	134 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,360	20,442	469 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,360	20,442	469 %	0

Reasons for over/under performance: Over spending in quarter three limited the nuber of schools visited this quarter.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	The department conducted termly workshops for sport teachers to build their capacities in sports.	The department shall conduct termly workshops for sports teachers to build their capacity in sports.	The department conducted termly workshops for sport teachers to build their capacities in sports.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,224	56 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	344	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,107	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	299	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	702	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,952	2,224	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,952	2,224	8 %	0

Reasons for over/under performance: Absence of District sport officer to carry out the activities

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department.	Monthly salaries paid to 6 staff in the department.	Monthly salaries shall be paid to the 6 staff in the education department.	Monthly salaries paid to 6 staff in the department.
211101 General Staff Salaries	99,954	63,576	64 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,500	42 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001 Travel inland	5,000	1,656	33 %	0
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	0
228002 Maintenance - Vehicles	6,000	200	3 %	0
Wage Rect:	99,954	63,576	64 %	0
Non Wage Rect:	28,000	7,356	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,954	70,932	55 %	0

Reasons for over/under performance: Delay in salary payment.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

Non Standard Outputs:	Workshops and seminars shall be held at district and sub county levels to address the issue of children with special needs.	Workshops and seminar wre held in third quarter to sensitize the community on identification and management of children with SNE.	Workshops and seminars shall be held to sensitize the community on identifying and managing children with special needs.	Workshops and seminar wre held in third quarter to sensitize the community on identification and management of children with SNE.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Low budget allocation to the output.

Total For Education : Wage Rect:	6,779,261	6,742,883	99 %	1,681,216
Non-Wage Reccurent:	1,119,870	1,128,365	101 %	367,226

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<i>GoU Dev:</i>	822,845	264,371	32 %	220,213
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,721,976	8,135,619	93.3 %	2,268,655

Vote:575 Dokolo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid Four District Roads Committee Meetings Attended Signposts for Roadworks printed Small office equipment purchased Quarterly reports taken Annual Workplan developed and submitted purchase of small office equipment including flushdisks, modems etc, annual subscription to UIPE done, medical bills and insurance for staff, submission of quarterly reports, workshops and allowences etc	Staff salaries paid for twelve months, Signposts for roadworks printed and installed on roads worked on, Small office equipment purchased, Quarterly reports submitted for four quarters, CPD payment to UIPE done for two staff, Medical bills and insurance for staff, Workshops and allowances paid in all four quarters.		Staff salaries paid One District Roads Committee Meeting Attended, Signposts for Roadworks printed and installed on roads worked on Small office equipment purchased Quarterly reports taken CPD payment to UIPE done, medical bills and insurance for staff, submission of quarterly report, workshops and allowences paid etc	Staff salaries paid, Signposts for roadworks printed and installed on roads worked on, Small office equipment purchased, Quarterly reports submitted, CPD payment to UIPE done, Medical bills and insurance for staff, Workshops and allowances paid.
211101 General Staff Salaries	87,000	80,029	92 %		20,007
211103 Allowances (Incl. Casuals, Temporary)	16,800	16,800	100 %		2,481
213002 Incapacity, death benefits and funeral expenses	2,400	2,400	100 %		886
221002 Workshops and Seminars	10,000	10,000	100 %		6,000
221008 Computer supplies and Information Technology (IT)	7,720	7,720	100 %		4,079
223005 Electricity	2,400	2,400	100 %		1,629
223006 Water	2,400	2,400	100 %		1,698
224004 Cleaning and Sanitation	3,600	3,600	100 %		1,991
224005 Uniforms, Beddings and Protective Gear	3,113	3,113	100 %		2,363
227002 Travel abroad	20,000	20,000	100 %		13,984
Wage Rect:	87,000	80,029	92 %		20,007
Non Wage Rect:	68,433	68,433	100 %		35,111
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	155,433	148,462	96 %		55,118
Reasons for over/under performance: None					

Vote:575 Dokolo District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Five Road gangs in the district paid for Routine Manual Maintenance of selected district roads	Five road gangs in the district paid for routine manual maintenance of selected district roads		Five Road gangs in the district paid for Routine Manual Maintenance of selected district roads	Five road gangs in the district paid for routine manual maintenance of selected district roads
211103 Allowances (Incl. Casuals, Temporary)	38,472	38,472	100 %		36,472
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,472	38,472	100 %		36,472
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,472	38,472	100 %		36,472
Reasons for over/under performance: None					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	40 culvert lines repaired and other bottle necks on RTI/District roads identified and fixed.	Three culvert lines repaired on district roads		10 culvert lines repaired and other bottle necks on RTI/District roads identified and fixed.	Three culvert lines repaired on district roads
263370 Sector Development Grant	18,633	10,151	54 %		5,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,633	10,151	54 %		5,425
Donor Dev:	0	0	0 %		0
Total:	18,633	10,151	54 %		5,425
Reasons for over/under performance: Under performance is due to money requested being encumbered in the system but not paid at the close of the financial year					
Output : 048158 District Roads Maintenance (URF)					

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Length in Km of District roads routinely maintained	() 56 Kms of roads maintained by routine mechanized maintenance, 12 sign post procured, One water bozer maintained, Assorted road hand tools procured, Wages for twelve months for one road overseer, six turnmen, five road gangs and emergency works on selected r	(72.7) 72.7 kms of district roads maintained using routine mechanized method in Enget-Awielem road, Kangai-Kwera Junction road, Acungapenyi-Bataebwol road,Regorego-Yodak road, Agwata-Amach boarder road, Otongodel-Aliwok road, Atabu-Alapata road and Adwoki-Bata road	()	(27.5)27.5kms of district roads maintained using routine mechanized method in Enget-Awielle road, Kangai-Kwera Junction road and Acungapenyi-Battaebwol road
Non Standard Outputs:	Tree planting, cross cutting issues	Routine mechanized maintenance of quarterly planned district roads done	Routine Mechanised maintenance of quarterly planned district roads done	Routine mechanized maintenance of quarterly planned district roads done
263367 Sector Conditional Grant (Non-Wage)	290,200	290,200	100 %	31,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	290,200	290,200	100 %	31,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,200	290,200	100 %	31,862
Reasons for over/under performance:	Over performance is due to some savings from other road sections			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Emergency work on selected district roads	Culvert work on Engur and Angwenya	Emergency work on selected district roads done as per assessment report	Culvert work on Engur and Angwenya
263367 Sector Conditional Grant (Non-Wage)	50,000	50,000	100 %	31,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	50,000	100 %	31,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	50,000	100 %	31,941
Reasons for over/under performance:	None. Although expenditure for quarter two the system did not capture it under quarterly spending			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	200 Culverts installed on selected district roads	30 culverts installed on selected district roads	50 Culverts installed on selected district roads	30 Culverts installed on selected district roads
312103 Roads and Bridges	55,000	41,500	75 %	30,021

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	41,500	75 %	30,021
Donor Dev:	0	0	0 %	0
Total:	55,000	41,500	75 %	30,021

Reasons for over/under performance: Under performance is due to money requested being encumbered in the system and not being paid at the close of the financial year

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(0.8) Low cost sealing of 0.8kms of Acandyang - Otororao road and payment of rolled over work for 1.2km sealing work	(1) Payment of rolled over work for 1.2km sealing work on Acandyang - Otororao road	(0)N/A	(1)Payment of rolled over work for 1.2km sealing work on Acandyang - Otororao road
Non Standard Outputs:	Tree and grass planted	Grass planted	Tree and grass planted	Grass planted
312103 Roads and Bridges	435,500	170,466	39 %	125,898

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	435,500	170,466	39 %	125,898
Donor Dev:	0	0	0 %	0
Total:	435,500	170,466	39 %	125,898

Reasons for over/under performance: Under performance is due to the contractor's failure to follow instruction and execute the work within the contract period and before the closure of the financial year

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Civil works at the engineering block done as per assessment	Civil work at the engineering department al block done as per assessment done	Civil works at the engineering block done as per assessment	Civil work at the engineering department al block done as per assessment done
228001 Maintenance - Civil	5,706	5,706	100 %	4,012

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,706	5,706	100 %	4,012
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,706	5,706	100 %	4,012

Reasons for over/under performance: None

Output : 048203 Plant Maintenance

N/A

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Non Standard Outputs:	Maintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of motorcycles and service vans, facilitation of officers carrying out the maintenance of these machines	Maintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of service van and motorcycles. Facilitating of officers carrying out the maintenance of these machines		Maintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of motorcycles and service vans, facilitation of officers carrying out the maintenance of these machines	Maintenance of district road maintenance equipment including purchase of spare parts and other consumables. maintenance of service van and motorcycles. Facilitating of officers carrying out the maintenance of these machines
228003 Maintenance – Machinery, Equipment & Furniture	75,500	75,500	100 %		13,649
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,500	75,500	100 %		13,649
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,500	75,500	100 %		13,649
Reasons for over/under performance:	None				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>87,000</i>	<i>80,029</i>	<i>92 %</i>		<i>20,007</i>
<i>Non-Wage Reccurent:</i>	<i>528,311</i>	<i>528,311</i>	<i>100 %</i>		<i>153,046</i>
<i>GoU Dev:</i>	<i>509,133</i>	<i>222,116</i>	<i>44 %</i>		<i>161,344</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,124,445</i>	<i>830,456</i>	<i>73.9 %</i>		<i>334,397</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General staff salaries paid for twelve months, wages paid for twelve months, payment of utilities bills made for twelve months, Civil maintenance made once, Quarterly repair and Servicing of one motor vehicle and Three motorcycles, Quarterly operation fuel, Quarterly stationery purchased and quarterly maintenance of furniture,			General staff salaries paid for three months, wages paid for three months, payment of utilities bills made for three months, Civil maintenance made once, Quarterly repair and Servicing of one motor vehicle and Three motorcycles, Quarterly operation fuel, Quarterly stationery purchased and quarterly maintenance of furniture,	
211101 General Staff Salaries	52,258	37,279	71 %		9,320
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		0
223005 Electricity	250	250	100 %		150
223006 Water	337	337	100 %		164
227004 Fuel, Lubricants and Oils	5,600	5,600	100 %		5,600
228001 Maintenance - Civil	794	794	100 %		194
228002 Maintenance - Vehicles	5,200	5,230	101 %		750
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %		0
Wage Rect:	52,258	37,279	71 %		9,320
Non Wage Rect:	16,381	16,411	100 %		7,607
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,639	53,690	78 %		16,927
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) None	() None		(0)None	()None

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Four coordination meetings, four extension staff meetings and consultative meetings	(3) Coordination meeting and extension staff meeting held	(1)One coordination meeting, One extension staff meeting and One consultative meeting	(0)One coordination meeting, One extension staff meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	None	None	None
211103 Allowances (Incl. Casuals, Temporary)	4,572	4,572	100 %	1,270
221009 Welfare and Entertainment	336	336	100 %	168
227001 Travel inland	2,120	2,120	100 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,028	7,028	100 %	2,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,028	7,028	100 %	2,418
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) Sensitization of six communities on critical requirements and sanitation improvement for new water sources	(6) Six communities sensitized on six critical requirements	(3)Sensitization of one community on critical requirements and Sanitation improvements for new water sources.	(0)None
No. of water user committees formed.	(6) Existence of active water user committees at six new water points	(6) Water user committee from 6 villages formed	(1)Existence of active water user committees at Adari in Oyengopere Parish	(0)None
No. of Water User Committee members trained	(54) Functional water user committees at every new water source.	(54) Water and sanitation committee trained on roles and responsibilities from new sites	(9)Functional water user committees at one new source.	(54)Water and sanitation committee trained on roles and responsibilities from new sites
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One advocacy meeting in the district and one in each of the ten sub-counties	(1) One Advocacy meeting at District and one at sub county level in ten sub counties of Adok, Agwata, Bata, Kangai, Adeknino, Okwongodul, Amwoma and Okwalongwen	(0)None	(0)None
Non Standard Outputs:	N/A	None	Commissioning of seven new facilities	None
211103 Allowances (Incl. Casuals, Temporary)	4,812	4,812	100 %	252
221009 Welfare and Entertainment	330	330	100 %	210
221011 Printing, Stationery, Photocopying and Binding	672	672	100 %	290

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227004 Fuel, Lubricants and Oils	2,380	1,556	65 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,194	7,370	90 %	1,124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,194	7,370	90 %	1,124

Reasons for over/under performance: None

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Six baseline surveys and one sanitation week	1 baseline survey done on sanitation	One sanitation base line survey	1 baseline survey done on sanitation
211103 Allowances (Incl. Casuals, Temporary)	2,024	2,024	100 %	2,024
221001 Advertising and Public Relations	200	200	100 %	200
221011 Printing, Stationery, Photocopying and Binding	393	393	100 %	393
224004 Cleaning and Sanitation	550	550	100 %	550
227004 Fuel, Lubricants and Oils	930	930	100 %	930
228001 Maintenance - Civil	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,897	4,897	100 %	4,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,897	4,897	100 %	4,897

Reasons for over/under performance: None

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) Construction of 4 stance drainable latrine at Amwoma Market	(1) 4 stance latrine constructed in Amwoma Market	(0)None	(1)Work completed
Non Standard Outputs:	N/A	Community sensitized on maintenance, screening project done	Sensitization of three user committees on operation and maintenance of water and sanitation facilities.	None
281501 Environment Impact Assessment for Capital Works	350	350	100 %	0
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	0

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312101 Non-Residential Buildings	24,150	17,190	71 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	18,040	72 %	2,000
Donor Dev:	0	0	0 %	0
Total:	25,000	18,040	72 %	2,000

Reasons for over/under performance: The location for this latrine had high water table which, resulted into redesigning of sub structure and hence attracted variation.
The approve for variation was delayed and no Variation payment could be effected by the end of the quarter and eventually fund amounting 6,960,450 was returned to the treasury.

Output : 098181 Spring protection

No. of springs protected	() None	() None	()	()None
Non Standard Outputs:	Payment of unpaid works for 2016/17 financial year	Payment made for spring protection which was not paid in F/Y 2017/2018 as a result of IFMS failure		Payment made for spring protection which was not paid in F/Y 2017/2018 as a result of IFMS failure
312101 Non-Residential Buildings	14,617	14,617	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,617	14,617	100 %	0
Donor Dev:	0	0	0 %	0
Total:	14,617	14,617	100 %	0

Reasons for over/under performance: None

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) AyetAyet A -in Apenyoweo parish- Okwongodul s/cty, Obako - Ajiba parish - Adeknino s/cty, Te-Ilwa - Ocerro parish - Batta s/cty, Bardyang H/CII in Bardyang parish - Adok s/cty, Ollepek - western ward - Dokolo T/C, Adari A - Oyengopere parish - Kwera s/cty	(6) Deep borehole siting, drilling and installation inAyet Ayet A, Obako, Teilwa, Ollepek, Adari A	(1)Adari A - Oyengopere parish - Kwera s/cty	()Deep borehole siting, drilling and installation inAyet Ayet A, Obako, Teilwa, Ollepek, Adari A,
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No. of deep boreholes rehabilitated	(7) Acangweno in Abucero in Amwoma s/cty, Opeke in Adok in Adok s/cty, Abyece P/S in Acanpii in Dokolo s/cty, Anyacoto H/CII, in Anyacoto in Okwongodul s/cty, Angwenya P/S in Angwenya in Kangai s/cty, Alyecjuk P/S in Ajuk in Agwata s/cty, Alapata P/S in Alapata in Bata s/cty, Rehabilitation of rain water tanks, two in Akolodong P/S, one in Amwoma H/C II, one in Angwecibange P/S and one in Alapata P/S	(7) Deep borehole rehabilitated in Acangweno, Opeke, Alapata, Alyecjuk Primary school, Angwenya Primary school,Anyacoto H/C II, Angwenya P/S And rehabilitation of RWHT in Akolodong P/S, Angwecibange P/S and Alapata P/S	(1)Alapata P/S in Alapata,	(0)No plan
Non Standard Outputs:	Supply of assorted pump parts, Quarterly sanitary survey of ten sites and quarterly water sample testing of ten old sources	None	None	None
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	2,920	2,920	100 %	2,920
281504 Monitoring, Supervision & Appraisal of capital works	19,400	19,400	100 %	750
312101 Non-Residential Buildings	152,183	140,800	93 %	139,352
312104 Other Structures	81,771	81,772	100 %	46,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,274	247,892	96 %	189,908
Donor Dev:	0	0	0 %	0
Total:	259,274	247,892	96 %	189,908
Reasons for over/under performance:	Funds not expended all due to delay in processing of LPO for paying Aquatech Enterprises for borehole siting and supervision.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Feasibility study, design and bid documentation of piped water scheme at Okwalongwen RGC	(1) Production well constructed at Adekkwok village to supply piped water to Okwalongwen RGC	(0)None	(0)Production well constructed at Adekkwok village to supply piped water to Okwalongwen RGC
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	35,645	25,000	70 %	25,000

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281504 Monitoring, Supervision & Appraisal of capital works	650	649	100 %	649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,295	25,649	71 %	25,649
Donor Dev:	0	0	0 %	0
Total:	36,295	25,649	71 %	25,649
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>52,258</i>	<i>37,279</i>	<i>71 %</i>	<i>9,320</i>
<i>Non-Wage Reccurent:</i>	<i>36,500</i>	<i>35,706</i>	<i>98 %</i>	<i>16,046</i>
<i>GoU Dev:</i>	<i>335,186</i>	<i>306,198</i>	<i>91 %</i>	<i>217,557</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>423,944</i>	<i>379,182</i>	<i>89.4 %</i>	<i>242,923</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Salary for 6 Staff paid for 12 months	Salary for 6 Staff paid for 12 months (July 2018- June, 2019)		-Salary for 6 Staff paid for 3 months (April- June), 2019)	Salary for 6 Staff paid for 3 months (April- June), 2019)
211101 General Staff Salaries	102,000	116,968	115 %		29,242
Wage Rect:	102,000	116,968	115 %		29,242
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,000	116,968	115 %		29,242
Reasons for over/under performance: Wage ceiling restraining recruitment of key staff in the sector hence affecting service delivery.					
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	() Bata Sub County (1Ha); Okwongodul Sub County(1Ha)	(2) 2 Ha of wetland restored in Okwongodul and Bata Sub Counties.		()	(1)1 Ha of wetland restored in Bata Sub County.
Non Standard Outputs:	Not planned	N/A		1 Ha of wetland restored in Okwongodul Sub County (Continued)	N/A
227001 Travel inland	5,038	5,038	100 %		1,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,038	5,038	100 %		1,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,038	5,038	100 %		1,261
Reasons for over/under performance: Increasing cases of wetland degradation for farming due to climate change impact.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) Agwata and Amwoma Sub Counties	(0) 0 (Not achieved due to non release of planned local revenue)		(1)Amwoma HCII	(0)Amwoma HC II & Agwata HCIII
Non Standard Outputs:	2 M&E of Environmental Compliance conducted	Nil		-	Nil
227001 Travel inland	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Non release of local revenue to the sector to execute planned activities.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A				
Non Standard Outputs:	Agwata HCIII land boundary assessed for titling.	0 (Not achieved due to non release of Local Revenue under which the activity was planned.	Agwata HCIII land titled	Nil
227001 Travel inland	588	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	588	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	588	0	0 %	0

Reasons for over/under performance: Non release of planned local revenue.

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Departmental Annual Budget produced; 4 Quarterly Reports produced; 6 staff appraised; 4 Monitoring and coordination conducted; Administrative Office functional.	4 Quarterly Reports produced; Administrative Office functional.	Quarter 4 Report produced; 6 staff appraised; 1 Monitoring and coordination conducted; Administrative Office functional.	Quarter 4 Report produced; 6 staff appraised; Administrative Office functional.
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: Delayed process of getting funds through IFMS system through network failures.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:		1 RGC assessed in Okwongodul Sub County; 25 Ha of trees established in Dokolo TC; Agwata, Okwalongwen, Okwongodul, Dokolo and Kangai Sub Counties; 3 M&E of Environmental compliance conducted in Agwata, Amwoma and Dokolo Sub Counties; 1 AWP produced; 4 Quarterly reports produced; 20women +30 men trained in Forestry Management; 2Ha landscaped at district headquarters.	1 RGC assessed in Okwongodul Sub County; 25 Ha of trees established in Dokolo TC; Agwata, Okwalongwen, Okwongodul, Dokolo and Kangai Sub Counties; 4 M&E of Environmental compliance conducted ; 4 Quarterly Reports produced; 20 women +40 men trained in Forestry Management; 2Ha landscaped at district headquarters; 6 staff paid salary for 12 months; 6 staff appraised; 1 vehicle repaired and maintained.	1 RGC assessed in Okwongodul Sub County; 25 Ha of trees established in Dokolo TC; Agwata, Okwalongwen, Okwongodul, Dokolo and Kangai Sub Counties;1 M&E of Environmental compliance conducted in Dokolo Sub County; 5 women+7 men trained in Forestry Management; 2Ha landscaped at district headquarters; Q4	1 RGC assessed in Okwongodul Sub County; 25 Ha of trees established in Dokolo TC; Agwata, Okwalongwen, Okwongodul, Dokolo and Kangai Sub Counties;1 M&E of Environmental compliance conducted in Dokolo Sub County; 5 women+7 men trained in Forestry Management; 2Ha landscaped at district headquarters; Q4 report produced;6 staff paid salary for 3 months.
281501	Environment Impact Assessment for Capital Works	17,000	17,000	100 %	3,000
281504	Monitoring, Supervision & Appraisal of capital works	29,967	29,967	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,967	46,967	100 %	3,000
	Donor Dev:	0	0	0 %	0
	Total:	46,967	46,967	100 %	3,000
Reasons for over/under performance:		Erratic / unreliable rainfall affecting planned tree planting activity; poor community attitude towards best environmental practices.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>102,000</i>	<i>116,968</i>	<i>115 %</i>	<i>29,242</i>
<i>Non-Wage Reccurent:</i>		<i>12,626</i>	<i>11,038</i>	<i>87 %</i>	<i>2,761</i>
<i>GoU Dev:</i>		<i>46,967</i>	<i>46,967</i>	<i>100 %</i>	<i>3,000</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>161,593</i>	<i>174,972</i>	<i>108.3 %</i>	<i>35,002</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	80 community,women and youth groups supported under YLP,UWEP and NUSAF3 Programme, 7 contract staff paid their monthly salaries under NUSAF3,mobilisati on of beneficiaries done,Beneficiaries selected,assessed and approved,trainings of group leaders conducted,mobilisati on for recoveries under YLP and UWEP conducted,monitorin g and technical supervisions conducted.	129 groups supported under NUSAF3,YLP and UWEP,7 contract staff paid their monthly allowances,4 quarters mobilisation for recoveries conducted,4 quarters monitoring of projects done,967 group leaders trained under NUSAF3,YLP and UWEP.		20 community,women and youth groups supported with IGAs,selected,assess ed and approved beneficiaries,1 quarterly monitoring and technical supervision conducted for the programmes,At least 140 group leaders trained under the three programmes, 1 quarterly mobilization for recoveries under YLP and UWEP conducted,7 contract staff paid their monthly salaries under NUSAF3.	36 groups supported under NUSAF3,UWEP and YLP,7 contract staff paid their monthly allowances,293 community,youth project leaders trained,41 groups mobilised for recoveries,45 groups monitored
211103 Allowances (Incl. Casuals, Temporary)	44,508	33,756	76 %		10,392
221002 Workshops and Seminars	42,243	39,949	95 %		360
221005 Hire of Venue (chairs, projector, etc)	1,000	300	30 %		0
221008 Computer supplies and Information Technology (IT)	6,000	4,136	69 %		0
221011 Printing, Stationery, Photocopying and Binding	11,505	10,196	89 %		6,458
221012 Small Office Equipment	4,702	1,386	29 %		1,386
221014 Bank Charges and other Bank related costs	2,492	1,032	41 %		0
222001 Telecommunications	4,350	60	1 %		60
224006 Agricultural Supplies	1,649,584	790,948	48 %		346,698
227001 Travel inland	24,565	28,550	116 %		917
227004 Fuel, Lubricants and Oils	21,000	17,010	81 %		6,290
228002 Maintenance - Vehicles	15,000	10,454	70 %		3,210
228003 Maintenance – Machinery, Equipment & Furniture	3,740	1,489	40 %		914

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228004	Maintenance – Other	800	450	56 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,831,490	939,716	51 %	376,686
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,831,490	939,716	51 %	376,686
Reasons for over/under performance:		Reduction in support to institutional development under UWEP and YLP hindered implementation of certain activities coupled with late releases.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(2500) 60 FAL instructors paid quarterly facilitation allowance 60 FAL centers equipped with learning material FAL proficiency test administered to 2500 learners in 60 centers	() 60 FAL instructors paid their allowances,60 centers equiped with learning materials,proficiency tests administered in Five centers,4 cartons of chalk procured,4 portable blackboards procured.	(2500)60 FAL instructors paid motivational allowances 60 centers equipped with learning materials 2500 adult learners trained 1 quarterly monitoring and supervision conducted 2 portable blackboard procured 1 cartoon of pieces of white chalk procured.	()60 FAL instructors paid their quarterly allowances,60 FAL centers equiped with learning materials,Proficiency tests administered in Five centers,Quarterly monitoring conducted,1 cartoon of Chalk procured and 2 blackboards procured.
Non Standard Outputs:		60 FAL instructors paid quarterly facilitation allowance 60 FAL centers equipped with learning materials FAL proficiency test administered to 2500 learners in 60 centers 2500 adult learners trained on FAL. 4 Quarterly monitoring of the programme FAL learning materials procured			
221002	Workshops and Seminars	6,560	6,560	100 %	1,640
221008	Computer supplies and Information Technology (IT)	500	500	100 %	125
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	75
221012	Small Office Equipment	400	400	100 %	0

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227001 Travel inland	1,503	1,503	100 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,263	9,263	100 %	2,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,263	9,263	100 %	2,106

Reasons for over/under performance: proficiency tests could not be administered to all the 60 centers due to little facilitation to print the tests. Low attendance was also registered during the quarter. This is attributed to the agricultural period and rainy season that attracts most of the adult learners in Agriculture.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	1GBV ordinance produced and operationalized GBV Referral partners trained on data capture tools GBV data collection conducted 4 quarterly GBV coordination meetings held GBV Service providers oriented on GBV policies and guidelines 200 GBV incident data forms printed and Distributed. 4 quarterly reports produced and disseminated.			
221002 Workshops and Seminars	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227001 Travel inland	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: Implementaion of quarter 4 activies of the sector were integrated into other departmental activies for there was no fund to be utilised uder Gender sector.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(4) 4 quarterly OVCNIS data collected and uploaded 4 quarterly ovcnis reports produced and disseminated	()	(0) 1 quarterly OVCNIS data collected and uploaded	()
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Non Standard Outputs:		40 child protection issues settled,20 juveniles and child abuse cases followed up,10 children re-united with their families,4 quarterly support supervision conducted,4 quarterly sensitisation on child protection and FNS to stakeholders conducted	113 child protection cases settled,5 radio talkshows conducted on VAC,13 sensitisation meetings conducted,66 cases followed up,4 support supervisions conducted	10 child protection issues settled,5 juvenile and child abuse cases followed up,2 children re-united with their families,1 support supervision conducted,1 sensitization to stakeholders on CP and FNS conducted.1 quarterly OVCMIS data uploaded.	32 child protection cases settled,4 OVC resettled with their families,12 cases followed up,1 radio talkshow on VAC conducted,OVCMIS data collected and uploaded on the website of MoGLSD,5 Sensitisation meetings conducted. 1 support supervision done	
221002	Workshops and Seminars	1,200	1,200	100 %		0
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %		0
222001	Telecommunications	200	200	100 %		0
227001	Travel inland	1,000	1,000	100 %		0
228003	Maintenance – Machinery, Equipment & Furniture	400	400	100 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,000	3,000	100 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	3,000	3,000	100 %		0
Reasons for over/under performance:		with support from Development partner,the sector was able to conducted a number of sensitisation meetings,radio talkshows on VAC and OVC satekeholders meeting during the quarter. However,many activities under the sector are not implemeted due to lack of grant that could be budgeted to support implementation of such activities.				
Output : 108109 Support to Youth Councils						
No. of Youth councils supported		(4) 04 quarterly youth council meetings held ,one international youth day celebrated.	()	()01 quarterly youth council meetings held ,one international youth day celebrated.	()	
Non Standard Outputs:		youth recreational activities supported, 4 quarterly reports submitted to the Ministry/NYC.	4 quarters youth council meetings conducted,3 footballs procured,4 quarters reports submitted to the MoGLSD	1 quarterly youth council meeting conducted 1 football procured for youth recreational activity 1 quarterly report submitted	1 quarterly youth council meeting conducted,	
221002	Workshops and Seminars	2,100	2,100	100 %		475
221009	Welfare and Entertainment	200	200	100 %		50
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %		100
221012	Small Office Equipment	200	200	100 %		100
222001	Telecommunications	160	160	100 %		40
227001	Travel inland	600	600	100 %		0

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227004 Fuel, Lubricants and Oils	284	284	100 %	71
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,744	3,744	100 %	836
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,744	3,744	100 %	836

Reasons for over/under performance: Limited fund to implement other activities under Youth council

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) .4 quarterly district disability and elders council meeting conducted	()	(0)4 quarterly district disability and elders council meeting conducted	()
Non Standard Outputs:	2 national days of PWDs and Older persons commemorated 4 quarterly reports submitted to the Ministry..	4 quarters disability and elders council meetings held 4 reports submitted to MoGLSD	1 quarterly disability and elders councils meetings conducted 1 quarterly report produced and submitted	1 quarter disabled and elders council meeting held
221002 Workshops and Seminars	2,400	2,400	100 %	600
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	426	426	100 %	74
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	320	320	100 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,746	3,746	100 %	904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,746	3,746	100 %	904

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	District officers enlightened on labour laws, 4 quarterly workplace inspections conducted Labour disputes settled. 		1 quarterly inspection of workplaces ,labor disputes settled.	
221011 Printing, Stationery, Photocopying and Binding	150	175	117 %	0
222001 Telecommunications	100	40	40 %	0

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227001 Travel inland	750	633	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	848	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	848	85 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported (4) 04 quarterly women council meeting held . (1)1 quarterly meeting conducted,1 quarterly monitoring conducted,2 womens groups monitored'1 quarterly submission of reports done.

Non Standard Outputs: 4 quarterly monitoring by women Councillors conducted,4 quarterly submission of reports submitted to the Ministry. 1 quarterly monitoring conducted by women councillors 1 quarterly report submitted to the Ministry.

221002 Workshops and Seminars	1,760	1,760	100 %	431
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221009 Welfare and Entertainment	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
222001 Telecommunications	160	160	100 %	80
227001 Travel inland	824	824	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,744	3,744	100 %	761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,744	3,744	100 %	761

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:		8 groups of pwds assessed and supported,co-funded for the provision of aide appliances,4 quarterly disability union meeting held,4 quarterly disability grant committee meeting conducted,4 quarterly monitoring and technical supervision done ,4 quarterly reports submitted	6 pwds groups supported with IGAs,4 quarters monitoring done,10 pwds groups monitored,4 quarters Disability Union meetings held,2 quarters Grant committee meetings held	2 pwds groups supported with IGAs, 2 groups assessed co-funded for aide appliances for Pwds,disability union meeting held,1 quarterly monitoring conducted	3 pwds groups supported with IGAs,6 groups monitored,4 groups assessed,1 Disability Union meeting held,1 quarterly monitoring conducted.
221002	Workshops and Seminars	1,220	1,220	100 %	0
221009	Welfare and Entertainment	260	260	100 %	65
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001	Telecommunications	120	120	100 %	120
224006	Agricultural Supplies	13,400	16,797	125 %	6,556
227001	Travel inland	800	800	100 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,000	19,397	121 %	6,991
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,000	19,397	121 %	6,991
Reasons for over/under performance:		in Q3,the fund for support for IGAs was not sent to the groups account due to delay in setting the groups in the system.As such most of the activities of Q3 was implemented together with those of Q4. Late releases of fund affected implementation of activities in Q3			

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		15 CDOs paid 12 monthly salaries,4 quarterly support supervision conducted,20 NGOs and CBO/CSOs recommended and registered,4 quarterly departmental meeting conducted,4 quarter DOVCC and Service providers linkages meetings held,4 quarterly monitoring and technical supervision of government programmes conducted.	15 CDOs paid their 12 monthly salaries,4 quarters support supervisions conducted to CDOs/CSOs,4 quarters monitoring to Government programmes done,4 departmental meetings conducted,4 OVC Stakeholders meetings conducted,15,CSOs/CBOs/Groups renewed and registered with the District.	15 CDOs paid their monthly salaries,1 quarterly support supervision of CDOs/CSOs conducted,registratio n ,renewal and recommendation of NGOs/CSOs/CBOs done,1 quarterly departmental meeting conducted,1 quarterly DOVCC meeting held,1 Quarter linkages service providers meeting conducted,1 quarterly monitoring of Government programmes done.	15 CDOs paid their 12 monthly salaries,1 support supervisions to CDO/CSOs conducted,Registrati on,renewal and recommendation of NGOs/CSOS done,1 departmental meeting held,1OVC stakeholders meeting conducted,i quarterly monitoring of Government programmes conducted.
211101	General Staff Salaries	124,915	84,728	68 %	28,243
221002	Workshops and Seminars	1,088	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	500	100 %	0

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221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,400	1,400	100 %	700
223005 Electricity	1,200	1,200	100 %	600
223006 Water	200	100	50 %	0
224004 Cleaning and Sanitation	400	500	125 %	0
227001 Travel inland	3,327	3,327	100 %	3,327
Wage Rect:	124,915	84,728	68 %	28,243
Non Wage Rect:	10,115	8,527	84 %	4,627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,030	93,254	69 %	32,869
Reasons for over/under performance:		limited funding to the Department made some activities not to be implemented in q4 especially Labour and Industrial sector, Gender and Culture. Late releases of fund due to IFMIS system, lack of transport both at the Department and for CDOs, most times the department depends on transport means from other Departments at the District.		
Total For Community Based Services : Wage Rect:	124,915	84,728	68 %	28,243
Non-Wage Recurrent:	1,884,102	993,984	53 %	392,910
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,009,017	1,078,712	53.7 %	421,152

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 Monthly Salaries Paid to Department Staff 03 Staff Appraised on performance 12 Monthly Departmental meetings Conducted 01 Motor vehicle serviced and repair for coordination activities 01 wireless internet serviced for Planning and Budgeting work 04 Technical backstopping to 13 LLGs conducted 04 Quarterly electricity and water bills paid	03 staff paid 12 monthly salaries, 01 vehicle maintained, 03 offices maintained.			03 staff paid 3 monthly salaries, 01 vehicle maintained, 03 offices maintained.
211101 General Staff Salaries	97,274	82,800	85 %		20,700
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,060	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	120	0	0 %		0
222003 Information and communications technology (ICT)	1,082	1,012	94 %		142
223005 Electricity	600	0	0 %		0
223006 Water	400	30	8 %		30
224004 Cleaning and Sanitation	800	670	84 %		320
227001 Travel inland	2,164	2,164	100 %		969

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228002 Maintenance - Vehicles	8,000	7,626	95 %	470
Wage Rect:	97,274	82,800	85 %	20,700
Non Wage Rect:	16,225	11,502	71 %	1,931
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,499	94,302	83 %	22,631

Reasons for over/under performance: No challenge.

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Qualified staff maintained in the Unit	(3) Qualified staff maintained	(3)Qualified staff maintained in the Unit	(3)Qualified staff maintained
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held at District Headquarters.	(12) Monthly DTPC meetings held at District Headquarters	(3)Monthly DTPC meetings held at District Headquarters.	(3)Monthly DTPC meetings held at District Headquarters
Non Standard Outputs:	01 District Annual Sector Performance review conducted. 01 District Annual Internal Assessment exercise conducted. 	Not Planned	Not Planned	Not Planned
221002 Workshops and Seminars	1,672	2,772	166 %	572
221009 Welfare and Entertainment	1,320	1,320	100 %	820
221011 Printing, Stationery, Photocopying and Binding	770	1,240	161 %	300
227001 Travel inland	4,238	4,138	98 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	9,470	118 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	9,470	118 %	1,700

Reasons for over/under performance: No challenge.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical data collected. 01 District Statistical Abstract for FY 2017/18 compiled and disseminated to users. 15 Focal Point Persons Planning on the use of data for planning	National standards indicators collected and submitted,Statistical Abstract for FY 2017/18 compiled, submitted to UBoS and disseminated to stakeholders, Key District Performance indicators compiled.	15 Focal Point Persons Planning on the use of data for planning	National standards indicators collected and submitted.
221009 Welfare and Entertainment	940	940	100 %	440
221011 Printing, Stationery, Photocopying and Binding	1,135	1,650	145 %	320

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222001 Telecommunications	225	225	100 %	225
227001 Travel inland	3,700	3,048	82 %	873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,863	98 %	1,858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,863	98 %	1,858

Reasons for over/under performance: Lack of compiled data at sect-oral level.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Demographic data collected.
 District Population Plan disseminated and implemented.
 Birth and Death Registration conducted, enter into the system and Birth notification cards issued to the registered children.

Demographic data collected, District profile compiled, birth certificates (notification) distributed to children registered district wise, Population projections made and disseminated.

Birth and Death Registration conducted, enter into the system and Birth notification cards issued to the registered children.

Population projections made and disseminated

221009 Welfare and Entertainment	2,100	2,100	100 %	350
221011 Printing, Stationery, Photocopying and Binding	900	1,651	183 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,751	125 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,751	125 %	1,050

Reasons for over/under performance: No challenge.

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	04 Quarterly PBS progress reports compiled and submitted to MoFPED. 01 District Budget for FY 2019/20 prepared for approval by council. 01 Draft Performance Contract consolidated and submitted to MoFPED. 01 Final Performance Contract consolidated and submitted to MoFPED.	03 quarterly budget performance report consolidated and submitted, 01 Draft Performance Contract and Draft budget estimates and final budget estimates for FY 2019/2020 consolidated and submitted to MoFPED. 01 Final Performance Contract finalized submitted to MoFPED for signing by the PS/ST and CAO.	01 Quarterly PBS progress report compiled and submitted to MoFPED 01 District Budget for FY 2019/20 prepared for approval by council, 01 Final Performance Contract consolidated and submitted to MoFPED.	01 Quarterly PBS progress report compiled and submitted to MoFPED 01 District Budget for FY 2019/20 finalised and submitted 01 Final Performance Contract finalized submitted to MoFPED.
221002 Workshops and Seminars	2,183	0	0 %	0
221009 Welfare and Entertainment	3,097	2,557	83 %	1,557
221011 Printing, Stationery, Photocopying and Binding	1,280	1,780	139 %	416
227001 Travel inland	3,440	1,440	42 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,777	58 %	2,913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,777	58 %	2,913

Reasons for over/under performance: Complication in the PBS.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	02 Data base systems maintained.	02 Data base systems maintained.	02 Data base systems maintained.	02 Data base systems maintained.
221008 Computer supplies and Information Technology (IT)	2,000	2,500	125 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,500	125 %	364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,500	125 %	364

Reasons for over/under performance: Limited internet systems.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Birth Registration exercise completed	Small Office equipment Procured.	Small Office equipment Procured.
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281504 Monitoring, Supervision & Appraisal of capital works	166,000	21,999	13 %	10,999
312201 Transport Equipment	12,000	12,000	100 %	12,000
312211 Office Equipment	4,495	4,495	100 %	4,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,495	38,494	100 %	27,494
Donor Dev:	144,000	0	0 %	0
Total:	182,495	38,494	21 %	27,494
Reasons for over/under performance:		Funds for procurement of 01 motorcycle were inadequate hence there is an obligation of Ugsh. 1,950,000 to be re-planned and complete in first quarter.		
<i>Total For Planning : Wage Rect:</i>	<i>97,274</i>	<i>82,800</i>	<i>85 %</i>	<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>45,225</i>	<i>38,862</i>	<i>86 %</i>	<i>9,816</i>
<i>GoU Dev:</i>	<i>38,495</i>	<i>38,494</i>	<i>100 %</i>	<i>27,494</i>
<i>Donor Dev:</i>	<i>144,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,994</i>	<i>160,156</i>	<i>49.3 %</i>	<i>58,010</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	04 Quarterly Internal Audits conducted and reports submitted to relevant authorities. 02 staff paid their 12 monthly salaries. Special audits conducted as assigned by CAO.	1st, 2nd and 3rd Quarter Internal Audit reports submitted to Internal General and OAG, Staff paid all the 12 monthly salaries and special assignments conducted and reports submitted to CAO and relevant stakeholders.		01Quarterly Internal Audit conducted and report submitted to relevant authorities. 02 staff paid their 03 monthly salaries Special audits conducted as assigned by CAO.	3rd Quarter Internal Audit report submitted to Internal General and OAG, Staff paid all the 3 monthly salaries
211101 General Staff Salaries	27,880	11,284	40 %		2,821
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	720	1,320	183 %		120
221012 Small Office Equipment	500	700	140 %		300
222001 Telecommunications	500	700	140 %		100
223005 Electricity	500	500	100 %		300
223006 Water	500	500	100 %		413
227001 Travel inland	12,951	9,264	72 %		2,160
228004 Maintenance – Other	500	1,000	200 %		500
Wage Rect:	27,880	11,284	40 %		2,821
Non Wage Rect:	16,571	13,984	84 %		3,893
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,451	25,269	57 %		6,714
Reasons for over/under performance:	Delayed responses to queries.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Internal audit reports produced.	(4) Four quarterly audit exercises conducted.		(1) Internal audit reports produced.	(1)3rd quarter audit exercise conducted.
Date of submitting Quarterly Internal Audit Reports	(2018-07-15) Quarterly Internal Audit Report submitted	(4) Quarterly internal audit report submitted.		()Quarterly Internal Audit Report submitted	(2019-05-23)3rd quarter internal audit report submitted.
Non Standard Outputs:	Not Planned	Not planned		Not Planned	Not planned
227001 Travel inland	4,241	2,833	67 %		312

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,241	2,833	67 %	312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,241	2,833	67 %	312
Reasons for over/under performance: Delayed responses to audit queries.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,880</i>	<i>11,284</i>	<i>40 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>20,812</i>	<i>16,817</i>	<i>81 %</i>	<i>4,204</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,691</i>	<i>28,101</i>	<i>57.7 %</i>	<i>7,025</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dokolo TC				1,783,734	908,975
Sector : Agriculture				89,378	89,205
<i>Programme : District Production Services</i>				89,378	89,205
Capital Purchases					
<i>Output : Administrative Capital</i>				24,173	24,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward DPOs Office	District Discretionary Development Equalization Grant		10,000	10,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Central Ward Production Office	District Discretionary Development Equalization Grant		14,173	14,000
<i>Output : Non Standard Service Delivery Capital</i>				65,205	65,205
Item : 312104 Other Structures					
Construction Services - Projects-407	Central Ward Amwoma, Agwata and Dokolo TC	Sector Development Grant		65,205	65,205
Sector : Works and Transport				589,333	193,285
<i>Programme : District, Urban and Community Access Roads</i>				589,333	193,285
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				18,633	5,425
Item : 263370 Sector Development Grant					
Works Department Dokolo DLG	Central Ward Selected damaged roads for emergency operations	Sector Development Grant		18,633	5,425
<i>Output : District Roads Maintenance (URF)</i>				30,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Works Department, Dokolo DLG	Central Ward Fuel for the previous supplies for roadworks	Other Transfers from Central Government	„	5,200	0
Works Department, Dokolo DLG	Central Ward Hand tools for road works	Other Transfers from Central Government	„	10,000	0

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Works Department, Dokolo DLG	Central Ward Signposts for URF roads	Other Transfers from Central Government	15,000	0
Output : District and Community Access Roads Maintenance			50,000	31,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Central Ward Selected district roads for emergency operations	Other Transfers from Central Government	50,000	31,941
Capital Purchases				
Output : Bridges for District and Urban Roads			55,000	30,021
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Central Ward Selected road sections on district roads	Sector Development Grant	55,000	30,021
Output : Rural roads construction and rehabilitation			435,500	125,898
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Central Ward Low Cost Sealing of Acandyang- Oturorao road 0.8km	Sector Development Grant	435,500	125,898
Sector : Education			137,066	192,387
Programme : Pre-Primary and Primary Education			105,920	103,196
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,547	50,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO ALWITMAC PS	Eastern Ward	Sector Conditional Grant (Non-Wage)	0	3,033
UPE RELEASED TO ANWECIBANGE PS	Central Ward	Sector Conditional Grant (Non-Wage)	0	3,966
UPE RELEASED TO ATUR PS	Western Ward	Sector Conditional Grant (Non-Wage)	0	6,132
ALWITMAC P.S	Eastern Ward Alwitmac P.S.	Sector Conditional Grant (Non-Wage)	11,357	6,066
ANGWECIBANGE P.S.	Central Ward Angwecibange P.S.	Sector Conditional Grant (Non-Wage)	14,432	7,932
ATUR P. 7 SCHOOL	Western Ward Atur P.S.	Sector Conditional Grant (Non-Wage)	10,214	6,132
UPE RELEASED TO ATUR PS	Western Ward ATUR PS	Sector Conditional Grant (Non-Wage)	0	6,132
DOKOLO P.S.	Central Ward Dokolo P.S.	Sector Conditional Grant (Non-Wage)	11,091	6,587
UPE RELEASED TO DOKOLO PS	Central Ward DOKOLO PS	Sector Conditional Grant (Non-Wage)	0	3,294

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KOROTO P.S.	Northern Ward Koroto P.S.	Sector Conditional Grant (Non-Wage)	7,452	4,980
UPE RELEASED TO KOROTO PS	Northern Ward KOROTO PS	Sector Conditional Grant (Non-Wage)	0	2,490
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,159	44,159
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	Sector Development Grant	44,159	44,159
Output : Provision of furniture to primary schools			7,215	8,425
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Ward Angwecibang Primary School	District Discretionary Development Equalization Grant	7,215	8,425
Programme : Secondary Education			31,145	48,327
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,145	48,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant Paid to Dokolo Progressive SS	Southern Ward	Sector Conditional Grant (Non-Wage)	0	13,278
USE grant paid to St. John Bosco SS	Central Ward	Sector Conditional Grant (Non-Wage)	0	13,433
DOKOLO PROGRESSIVE SS	Western Ward Dokolo Progressive SS	Sector Conditional Grant (Non-Wage)	31,145	21,616
Programme : Skills Development			0	40,864
Lower Local Services				
Output : Skills Development Services			0	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
apacity building grant paid to Dokolo Technical School	Central Ward Dokolo Technical School	Sector Conditional Grant (Non-Wage)	0	40,864
Sector : Health			549,957	149,068
Programme : Primary Healthcare			549,957	149,068
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,188	29,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo HC IV	Northern Ward Dokolo HC IV	Sector Conditional Grant (Non-Wage)	30,188	29,113
Output : Standard Pit Latrine Construction (LLS.)			45,000	40,006

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Item : 263370 Sector Development Grant				
Dokolo HC IV (Construction of two five stances VIP drainable latrines)	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	45,000	40,006
Capital Purchases				
Output : Non Standard Service Delivery Capital			467,769	72,949
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Health Head Quarters	External Financing ..	50,000	72,949
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Health Head Quarters	Sector Development Grant ..	67,769	72,949
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Health HeadQuarters	External Financing ..	350,000	72,949
Output : Specialist Health Equipment and Machinery			7,000	7,000
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	7,000	7,000
Sector : Water and Environment			107,661	105,797
Programme : Rural Water Supply and Sanitation			107,661	105,797
Capital Purchases				
Output : Spring protection			14,617	14,617
Item : 312101 Non-Residential Buildings				
payment of unpaid spring protection to contractor	Central Ward District Headquarters	Sector Development Grant	14,617	14,617
Output : Borehole drilling and rehabilitation			92,395	90,531
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward District Headquarters	Sector Development Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Central Ward District Headquarter	District Discretionary Development Equalization Grant	2,800	2,800
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward District Headquarters	Sector Development Grant	120	120
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Headquarter	District Discretionary Development Equalization Grant	1,400	4,400
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarter	Sector Development Grant	15,000	15,000
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Headquarter	Sector Development Grant	3,000	4,400
Item : 312101 Non-Residential Buildings				
Payment of retentions	Central Ward District Headquarters	Sector Development Grant	15,000	15,000
Building Construction - Boreholes-208	Western Ward Ollepek cell	Sector Development Grant	20,364	19,000
Building Construction - Consultancy-215	Western Ward Ollepek Cell	Sector Development Grant	2,500	2,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Ward Angwecibange P/S - RWHT	District Discretionary Development Equalization Grant	2,640	2,640
Construction Services - Operational Activities -404	Central Ward District Headquarters	District Discretionary Development Equalization Grant	2,480	2,480
Materials and supplies - Assorted Materials-1163	Central Ward District Headquarters	District Discretionary Development Equalization Grant	24,091	24,091
Output : Construction of piped water supply system			650	649
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarter	Sector Development Grant	650	649
Sector : Public Sector Management			310,338	179,233
Programme : District and Urban Administration			127,843	127,843
Capital Purchases				
Output : Administrative Capital			127,843	127,843
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Headquarters	District Discretionary Development Equalization Grant	45,962	30,500
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Central Ward Headquarters	District Discretionary Development Equalization Grant	81,881	97,343
Programme : Local Government Planning Services			182,495	51,390
Capital Purchases				
Output : Administrative Capital			182,495	51,390
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	District Discretionary Development Equalization Grant	11,000	19,599
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District Headquarters	District Discretionary Development Equalization Grant	11,000	2,400
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Ward Dokolo District Htrs	External Financing	144,000	12,896
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward Planning Department	District Discretionary Development Equalization Grant	12,000	12,000
Item : 312211 Office Equipment				
Laptop computer	Central Ward Planning Department	District Discretionary Development Equalization Grant	4,495	4,495
LCIII : Okwongodul			122,740	160,531
Sector : Works and Transport			0	68,568
Programme : District, Urban and Community Access Roads			0	68,568
Lower Local Services				
Output : District Roads Maintenance (URF)			0	24,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swamp Filling of Regorego - Yodak	Okwongodul Apenyoweo-Yodak-Regorego road	Other Transfers from Central Government	0	24,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	44,568
Item : 312103 Roads and Bridges				
Road works supervision, assessment, bottle necks	Aneralibi Acandyang-Oturorao road	Sector Development Grant	0	42,568

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Low Cost Sealing of Acandyang-Oturorao road 1.2Km	Aneralibi Okwongodul S/C H?Qs	Sector Development Grant	0	2,000
Sector : Education			59,286	30,872
Programme : Pre-Primary and Primary Education			59,286	30,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,286	30,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO ANERALIBI PS	Aneralibi	Sector Conditional Grant (Non-Wage)	0	2,311
AGENI P/S	Apenyoweo Ageni PS	Sector Conditional Grant (Non-Wage)	8,692	6,209
ANERALIBI P/S	Aneralibi Aneralibi P.S.	Sector Conditional Grant (Non-Wage)	6,156	4,622
APENYOWEO P/S	Apenyoweo Apenyoweo P.S.	Sector Conditional Grant (Non-Wage)	11,743	6,733
UPE RELEASED TO APENYOWEO PS	Apenyoweo APENYOWEO PS	Sector Conditional Grant (Non-Wage)	0	3,367
OKWONGODUL P.S.	Okwongodul Okwongodul P.S.	Sector Conditional Grant (Non-Wage)	7,694	5,087
UPE RELEASED TO OKWONGODUL PS	Okwongodul OKWONGODUL PS	Sector Conditional Grant (Non-Wage)	0	2,544
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okwongodul Okwongodul Primary School	District Discretionary Development Equalization Grant	25,000	0
Sector : Health			4,624	4,624
Programme : Primary Healthcare			4,624	4,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	4,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Anyacoto Anyacoto HC II	Sector Conditional Grant (Non-Wage)	4,624	4,624
Sector : Water and Environment			58,831	56,467
Programme : Rural Water Supply and Sanitation			28,864	26,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,864	26,500
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Apenyoweo AyetAyet A Village	Sector Development Grant	20,364	18,000
Building Construction - Consultancy-215	Apenyoweo AyetAyet A Village	Sector Development Grant	2,500	2,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Anyacoto Anyacoto Health Centre II Borehole	District Discretionary Development Equalization Grant	6,000	6,000
Programme : Natural Resources Management			29,967	29,967
Capital Purchases				
Output : Non Standard Service Delivery Capital			29,967	29,967
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal-Inspection 1261	Apenyoweo Amodo swamp catchment areas	District Discretionary Development Equalization Grant	0	7,187
Monitoring, Supervision and Appraisal - Inspections-1261	Okwongodul Parish wide and Lakeshore	District Discretionary Development Equalization Grant	29,967	0
281504 Monitoring, Supervision & Appraisal of works	Okwongodul Parish wide and lakeshores	District Discretionary Development Equalization Grant	0	22,780
LCIII : Amwoma			209,602	216,292
Sector : Works and Transport			50,000	73,360
Programme : District, Urban and Community Access Roads			50,000	73,360
Lower Local Services				
Output : District Roads Maintenance (URF)			50,000	73,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Regorego-Yodak-Apenyoweo p/s.	Akolodong Apenyoweo-Cr Rwakitura-Yodak swamp	Other Transfers from Central Government	0	23,360
Works Department, Dokolo DLG	Akolodong Regorego-Yodak- Apenyoweo p/s	Other Transfers from Central Government	50,000	50,000
Sector : Education			99,708	94,848
Programme : Pre-Primary and Primary Education			32,716	33,394
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,716	33,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)	7,758	5,080

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UPE RELEASED TO ABUCERO	Aburcero ABUCERO PS	Sector Conditional Grant (Non-Wage)	0	2,540
AKOLODONG P.S.	Iguli Akolodong PS	Sector Conditional Grant (Non-Wage)	9,232	5,803
UPE RELEASED TO AKOLODONG PS	Akolodong AKOLODONG PS	Sector Conditional Grant (Non-Wage)	0	2,901
AMWOMA P.S.	Iguli Amwoma P.S.	Sector Conditional Grant (Non-Wage)	6,390	5,532
UPE RELEASED TO AMWOMA PS	Amwoma AMWOMA PS	Sector Conditional Grant (Non-Wage)	0	2,766
IGULI P.S.	Iguli Iguli P.S.	Sector Conditional Grant (Non-Wage)	9,336	5,848
UPE RELEASED TO IGULI PS	Iguli IGULI PS	Sector Conditional Grant (Non-Wage)	0	2,924
Programme : Secondary Education			66,993	61,455
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,993	61,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant paid to Iguli Girls SS	Akolodong	Sector Conditional Grant (Non-Wage)	0	11,647
Iguli Girls SS	Iguli Iguli Girls SS	Sector Conditional Grant (Non-Wage)	36,390	27,523
ST JOHN BOSCO SS DOKOLO	Angwecibange St. John Bosco SS	Sector Conditional Grant (Non-Wage)	30,603	22,284
Sector : Health			4,624	4,624
Programme : Primary Healthcare			4,624	4,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	4,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma HC II	Amwoma Amwoma HC II	Sector Conditional Grant (Non-Wage)	4,624	4,624
Sector : Water and Environment			55,270	43,460
Programme : Rural Water Supply and Sanitation			38,270	31,960
Capital Purchases				
Output : Construction of public latrines in RGCs			24,350	18,040
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amwoma Amwoma Market	Sector Development Grant	350	350
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Amwoma Amwoma Market	Sector Development Grant	100	100
Engineering and Design studies and Plans - Sanitation Facilities-488	Amwoma Amwoma Market	Sector Development Grant	400	400

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amwoma Amwoma Market	Sector Development Grant	23,500	17,190
Output : Borehole drilling and rehabilitation			13,920	13,920
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aburcero Acangweno Borehole in Acangweno village	District Discretionary Development Equalization Grant	6,000	13,920
Construction Services - Maintenance and Repair-400	Akolodong Akolodong P/S - RWHT	District Discretionary Development Equalization Grant	5,280	13,920
Construction Services - Maintenance and Repair-400	Amwoma Amwoma Health Centre II - RWHT	District Discretionary Development Equalization Grant	2,640	13,920
Programme : Natural Resources Management			17,000	11,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	11,500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Akolodong Akolodong village	District Discretionary Development Equalization Grant	17,000	11,500
LCIII : Okwalongwen			303,935	254,084
Sector : Works and Transport			40,000	26,205
Programme : District, Urban and Community Access Roads			40,000	26,205
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,726
Item : 263370 Sector Development Grant				
Emergency work	Adagnyeko Abakuli-Adagnyeko	Sector Development Grant	0	4,726
Output : District Roads Maintenance (URF)			40,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Okwalongwen Inget-Awialem road	Other Transfers from Central Government	40,000	10,000
Capital Purchases				
Output : Bridges for District and Urban Roads			0	11,480
Item : 312103 Roads and Bridges				

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Emergency work on Abakuli- Adagnyeko road swamp 2.5Km from Bata-Otuboi road	Adagnyeko Agwai swamp	Sector Development Grant	0	11,480
Sector : Education			207,946	182,534
Programme : Pre-Primary and Primary Education			135,703	123,370
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,883	55,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO AWIEALEM PS	Abalang	Sector Conditional Grant (Non-Wage)	0	5,924
ABAKULI P.S. SEVEN SCHOOL	Abalang	Sector Conditional Grant (Non-Wage)	7,259	4,959
UPE released to Abakuli PS	Abalang Abakuli PS	Sector Conditional Grant (Non-Wage)	0	2,479
ADAGNYEKO	Adagnyeko Adagnyeko	Sector Conditional Grant (Non-Wage)	6,994	4,882
UPE RELEASE TO ADAGNYEKO PS	Adagnyeko ADAGNYEKO PS	Sector Conditional Grant (Non-Wage)	0	2,441
ADEROLONGO P. 7 SCHOOL	Aderolongo Aderolongo PS	Sector Conditional Grant (Non-Wage)	7,171	4,945
UPE RELEASED TO ADEROLONGO PS	Aderolongo ADEROLONGO PS	Sector Conditional Grant (Non-Wage)	0	2,472
AKWANGA P.S.	Akwanga Akwanga PS	Sector Conditional Grant (Non-Wage)	9,948	6,358
UPE RELEASED TO AKWANGA PS	Akwanga AKWANGA PS	Sector Conditional Grant (Non-Wage)	0	3,179
AWIEALEM P.S.	Aderolongo Awiealem P.S.	Sector Conditional Grant (Non-Wage)	9,336	5,924
UPE RELEASED TO AWIEALEM PS	Aluti AWIEALEM PS	Sector Conditional Grant (Non-Wage)	0	5,924
BATA P.S.	Aderolongo Bata P.S.	Sector Conditional Grant (Non-Wage)	8,588	5,584
OKWALONGWEN	Abalang Okwalongwen P.S.	Sector Conditional Grant (Non-Wage)	8,588	6,299
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	60,102
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akwanga Akwanga Primary School	Sector Development Grant	70,000	60,102
Output : Provision of furniture to primary schools			7,820	7,820
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akwanga Akwanga Primary School	District Discretionary Development Equalization Grant	7,820	7,820

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Programme : Secondary Education			72,243	59,164
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,243	59,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant paid to Batta SS	Okwalongwen	Sector Conditional Grant (Non-Wage)	0	18,053
BATA SECONDARY SCHOOL	Aderolongo Bata SS	Sector Conditional Grant (Non-Wage)	72,243	41,111
Sector : Health			20,345	20,345
Programme : Primary Healthcare			20,345	20,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	4,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang HC II	Okwalongwen Abalang HC II	Sector Conditional Grant (Non-Wage)	4,624	4,624
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			15,721	15,721
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Abalang Abalang HC II	District Discretionary Development Equalization Grant	15,721	15,721
Sector : Water and Environment			35,645	25,000
Programme : Rural Water Supply and Sanitation			35,645	25,000
Capital Purchases				
Output : Construction of piped water supply system			35,645	25,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Abalang Okwalongwen Rural Growth Centre	Sector Development Grant	35,645	25,000
LCIII : Dokolo			347,409	73,122
Sector : Education			336,785	62,498
Programme : Pre-Primary and Primary Education			122,270	47,464
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,270	47,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE ABENYO PS	Abenyo	Sector Conditional Grant (Non-Wage)	0	2,511

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UPE RELEASED TO IGAR PS	Anangogwec	Sector Conditional Grant (Non-Wage)	0	2,856
ABENYO P.S.	Abenyo Abenyo P.S.	Sector Conditional Grant (Non-Wage)	8,169	5,021
UPE RELEASED TO ABENYO PS	Abenyo ABENYO PS	Sector Conditional Grant (Non-Wage)	0	2,511
ABYECE P.S	Alenga Abyece PS	Sector Conditional Grant (Non-Wage)	5,762	5,160
UPE RELEASED TO ABYECE PS	Alenga ABYECE PS	Sector Conditional Grant (Non-Wage)	0	2,580
Alenga P.S.	Alenga Alenga P.S.	Sector Conditional Grant (Non-Wage)	9,006	5,862
UPE RELEASED TO ALENGA PS	Alenga ALENGA PS	Sector Conditional Grant (Non-Wage)	0	2,931
Awiri P. 7 School	Awiri Awiri P.S.	Sector Conditional Grant (Non-Wage)	10,190	6,160
UPE RELEASED TO AWIRI	Awiri AWIRI PS	Sector Conditional Grant (Non-Wage)	0	3,080
UPE RELEASED TO AWIRI PS	Awiri AWIRI PS	Sector Conditional Grant (Non-Wage)	0	3,080
IGAR P.S.	Adagmon Igar P.S.	Sector Conditional Grant (Non-Wage)	9,143	5,712
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Awiri Awiri Primary School	Sector Development Grant	80,000	0
Programme : Secondary Education			214,516	15,034
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			14,516	15,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant Paid to Dokolo Girls SS	Adagmon	Sector Conditional Grant (Non-Wage)	0	4,892
DOKOLO GIRLS SSS	Adagmon Dokolo Girls SS	Sector Conditional Grant (Non-Wage)	14,516	10,142
Capital Purchases				
Output : Teacher house construction			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Adagmon Dokolo Girls Secondary School	Sector Development Grant	80,000	0
Output : Laboratories and Science Room Construction			120,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Laboratories-236	Adagmon Dokolo Girls Secondary School	Sector Development Grant	120,000	0
Sector : Health			4,624	4,624
Programme : Primary Healthcare			4,624	4,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	4,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awiri HC II	Awiri Awiri HC II	Sector Conditional Grant (Non-Wage)	4,624	4,624
Sector : Water and Environment			6,000	6,000
Programme : Rural Water Supply and Sanitation			6,000	6,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	6,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Acanpii Abyece P/S Borehole in Abyece village	District Discretionary Development Equalization Grant	6,000	6,000
LCIII : Adeknino			733,067	423,123
Sector : Works and Transport			20,000	10,862
Programme : District, Urban and Community Access Roads			20,000	10,862
Lower Local Services				
Output : District Roads Maintenance (URF)			20,000	10,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Awelo Acungapenyi- Bataebwol	Other Transfers from Central Government	20,000	10,862
Sector : Education			140,216	91,285
Programme : Pre-Primary and Primary Education			140,216	91,285
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,416	29,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO APEWOTNEKI PS	Adwong Owor	Sector Conditional Grant (Non-Wage)	0	3,007
ABALANG MODERN P.S	Awelo	Sector Conditional Grant (Non-Wage)	6,430	4,591
UPE RELEASED TO ABALANG MOD	Awelo ABALANG MODERN PS	Sector Conditional Grant (Non-Wage)	0	2,295

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ADEKNINO P.S.	Ajiba Adeknino PS	Sector Conditional Grant (Non-Wage)	9,111	5,566
UPE RELEASED TO ADEKNINO PS	Adeknino ADEKNINO PS	Sector Conditional Grant (Non-Wage)	0	2,783
APEWOTNEKI P/S	Awelo Apewotneki P.S.	Sector Conditional Grant (Non-Wage)	9,473	6,014
BATA EBWOL P.S	Adeknino Bataebwol P.S.	Sector Conditional Grant (Non-Wage)	8,402	5,268
Capital Purchases				
Output : Classroom construction and rehabilitation			81,800	61,760
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Awelo Abalang Modern Primary School	Sector Development Grant	70,000	49,960
Building Construction - Construction Expenses-213	Aridi Bataebwol Primary School	Sector Development Grant	11,800	11,800
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adwong Owor Apewotneki Primary School	District Discretionary Development Equalization Grant	25,000	0
Sector : Health			549,987	298,876
Programme : Primary Healthcare			549,987	298,876
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,624	4,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo HC II	Awelo Awelo HC II	Sector Conditional Grant (Non-Wage)	4,624	4,624
Output : Standard Pit Latrine Construction (LLS.)			50,363	0
Item : 263370 Sector Development Grant				
Awelo HC II (Construction of two five stances drainable VIP latrines)	Awelo Awelo HC II	Sector Development Grant	45,363	0
HC II Awelo (Placenta Pit)	Awelo HC II Awelo	Sector Development Grant	5,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Awelo Awelo HC II	Sector Development Grant	95,000	0
Output : Maternity Ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Awelo Awelo HC II	Sector Development Grant	200,000	0
Output : OPD and other ward Construction and Rehabilitation			200,000	294,252
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Awelo Awelo HC II	Sector Development Grant	200,000	294,252
Sector : Water and Environment			22,864	22,100
Programme : Rural Water Supply and Sanitation			22,864	22,100
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,864	22,100
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ajiba Obako Village	Sector Development Grant	20,364	20,000
Building Construction - Consultancy-215	Ajiba Obako Village	Sector Development Grant	2,500	2,100
LCIII : Kangai			286,578	253,863
Sector : Works and Transport			70,000	42,602
Programme : District, Urban and Community Access Roads			70,000	42,602
Lower Local Services				
Output : District Roads Maintainence (URF)			70,000	24,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department, Dokolo DLG	Ayuni Kangai-Kwera Junction	Other Transfers from Central Government	30,000	11,000
Works Department, Dokolo DLG	Angwenya Otongodel-Aliwok	Other Transfers from Central Government	40,000	11,000
Routine Mechanized maintenance of Otongodel-Aliwok road and emergency operation on the Aminokwir swamp on the same road at chainage of approx 2+200 from Otongodel centre	Angwenya Otongodel-Aliwok road	Other Transfers from Central Government	0	13,543
Output : District and Community Access Roads Maintenance			0	18,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert works on Alik-Alengi and Otongodel-Aliwok roads	Angwenya Engur swamp and Angwenya p/s swamp	Other Transfers from Central Government	0	18,059
Sector : Education			191,503	185,916
Programme : Pre-Primary and Primary Education			136,436	131,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,505	55,324

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Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO ADWILA MOD PS	Chwagere	Sector Conditional Grant (Non-Wage)	0	2,596
UPE RELEASED TO AMATIBURU PS	Chwagere	Sector Conditional Grant (Non-Wage)	0	2,986
UPE RELEASED TO ANGAI PS	Akurolango	Sector Conditional Grant (Non-Wage)	0	2,441
ADWILA MODERN PS	Adwila Adwila Modern P.S.	Sector Conditional Grant (Non-Wage)	7,807	5,191
ALIWOK	Ayuni Aliwok P.S.	Sector Conditional Grant (Non-Wage)	7,952	5,827
UPE RELEASED TO ALIWOK PS	Angwenya ALIWOK PS	Sector Conditional Grant (Non-Wage)	0	2,913
AMATIBURU P.S.	Adwila Amatibure P.S.	Sector Conditional Grant (Non-Wage)	5,979	5,973
ANGAI P/S	Akurolango Angai P.S.	Sector Conditional Grant (Non-Wage)	7,469	4,882
ANGWENYA P.S.	Angwenya Angwenya P.S.	Sector Conditional Grant (Non-Wage)	9,167	5,514
UPE RELEASED TO ANGWENYA PS	Angwenya ANGWENYA PS	Sector Conditional Grant (Non-Wage)	0	2,757
ILONG P.S.	Akurolango Ilong P.S.	Sector Conditional Grant (Non-Wage)	8,410	5,657
UPE RELEASED TO ILONG PS	Ayuni ILONG PS	Sector Conditional Grant (Non-Wage)	0	2,828
OYIROGOLE P/S	Chwagere Oyirogole P.S.	Sector Conditional Grant (Non-Wage)	5,722	5,757
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	61,565
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Angwenya Angwenya Primary School	Sector Development Grant	70,000	61,565
Output : Provision of furniture to primary schools			13,931	15,035
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Angwenya Angwenya Primary School	District Discretionary Development Equalization Grant	5,506	15,035
Furniture and Fixtures - Desks-637	Chwagere Oyirogole Primary School	District Discretionary Development Equalization Grant	8,425	15,035
Programme : Secondary Education			55,068	53,992
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,068	53,992

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Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant Paid to Kangai SS	Angwenya	Sector Conditional Grant (Non-Wage)	0	19,373
KANGAI SS	Angwenya	Sector Conditional Grant (Non-Wage)	55,068	34,619
	Kangai SS			
Sector : Health			19,075	19,344
Programme : Primary Healthcare			19,075	19,344
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	14,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai HC III	Akurolango	Sector Conditional Grant (Non-Wage)	14,075	14,344
	Kangai HC III			
Output : Standard Pit Latrine Construction (LLS.)			5,000	5,000
Item : 263370 Sector Development Grant				
Kangai HC III (Construction of a placenta pit)	Akurolango	Sector Development Grant	5,000	5,000
	Kangai HC III			
Sector : Water and Environment			6,000	6,001
Programme : Rural Water Supply and Sanitation			6,000	6,001
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	6,001
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Angwenya	District Discretionary Development Equalization Grant	6,000	6,001
	Angwenya P/S Borehole in Angwenya village			
LCIII : Batta			180,837	139,418
Sector : Works and Transport			60,000	20,000
Programme : District, Urban and Community Access Roads			60,000	20,000
Lower Local Services				
Output : District Roads Maintenance (URF)			60,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atabu-Alapata road	Atabu	Other Transfers from Central Government	0	20,000
Works Department, Dokolo DLG	Alapata Bata-Aminibutu	Other Transfers from Central Government	40,000	0
Works Department, Dokolo DLG	Atabu Teilwa-Apita swamp-Atabu p/s	Other Transfers from Central Government	20,000	0
Sector : Education			65,361	64,686

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Programme : Pre-Primary and Primary Education			45,490	40,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,490	40,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO ATABU PS	Atabu	Sector Conditional Grant (Non-Wage)	0	3,452
UPE RELEASED TO TEYAO PS	Teyao	Sector Conditional Grant (Non-Wage)	0	2,519
ADIP P/S	Bardege Adip PS	Sector Conditional Grant (Non-Wage)	6,873	4,830
UPE RELEASED TO ADIP PS	Atabu ADIP PS	Sector Conditional Grant (Non-Wage)	0	2,415
ALAPATA P. S	Alapata Alapata PS	Sector Conditional Grant (Non-Wage)	12,033	6,761
UPE RELEASED TO ALAPATA PS	Alapata ALAPATA PS	Sector Conditional Grant (Non-Wage)	0	3,380
ATABU P.S.	Atabu Atabu P.S.	Sector Conditional Grant (Non-Wage)	11,639	6,903
BARLELA P. S	Abyenek Barlela P/S	Sector Conditional Grant (Non-Wage)	7,412	4,924
TEYAO	Teyao Teyao P.S.	Sector Conditional Grant (Non-Wage)	7,533	5,039
Programme : Secondary Education			19,871	24,463
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,871	24,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE paid to Bata Modern SS	Abyenek	Sector Conditional Grant (Non-Wage)	0	6,561
BATA MODERN SS	Abyenek Bata Modern	Sector Conditional Grant (Non-Wage)	19,871	17,901
Sector : Health			23,322	23,591
Programme : Primary Healthcare			23,322	23,591
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,322	23,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alapata HC II	Alapata Alapata HC II	Sector Conditional Grant (Non-Wage)	4,624	4,624
Atabu HC II	Atabu Atabu HC II	Sector Conditional Grant (Non-Wage)	4,624	4,624
Bata HC III	Teyao Bata HC III	Sector Conditional Grant (Non-Wage)	14,075	14,344
Sector : Water and Environment			32,154	31,140
Programme : Rural Water Supply and Sanitation			32,154	31,140

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Capital Purchases				
Output : Construction of public latrines in RGCs			650	0
Item : 312101 Non-Residential Buildings				
Unpaid works	Abyenek Batta Market	Sector Development Grant	650	0
Output : Borehole drilling and rehabilitation			31,504	31,140
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ocero Te-Ilwa Village	Sector Development Grant	20,364	20,000
Building Construction - Consultancy-215	Ocero Te-Ilwa Village	Sector Development Grant	2,500	2,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alapata Alapata P/S - RWHT	District Discretionary Development Equalization Grant	2,640	8,640
Construction Services - Maintenance and Repair-400	Alapata Alapata P/S Borehole	District Discretionary Development Equalization Grant	6,000	8,640
LCIII : Agwata			268,564	372,766
Sector : Agriculture			40,000	40,000
Programme : District Production Services			40,000	40,000
Capital Purchases				
Output : Slaughter slab construction			20,000	20,000
Item : 312104 Other Structures				
Construction Services - Utilities-413	Adwoki Agwata TC , Adwoki Market	Sector Development Grant	20,000	20,000
Output : Plant clinic/mini laboratory construction			20,000	20,000
Item : 312104 Other Structures				
Construction Services - Utilities-413	Adwoki Adwoki and Chwegere Markets	Sector Development Grant	20,000	20,000
Sector : Works and Transport			20,000	127,436
Programme : District, Urban and Community Access Roads			20,000	127,436
Lower Local Services				
Output : District Roads Maintenance (URF)			20,000	127,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Adwoki-Bata Road	Alyecjuk	Other Transfers from Central Government	0	54,529

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Routine Mechanized Maintenance of Agwata-Amach border	Amuda	Other Transfers from Central Government	0	52,907
Routine Mechanized Maintenance of Agwata-Amach border	Amuda	Other Transfers from Central Government	0	0
Works Department, Dokolo DLG	Amuda Agwata-Amach border	Other Transfers from Central Government	20,000	20,000
Sector : Education			171,281	162,279
Programme : Pre-Primary and Primary Education			96,352	91,951
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,532	91,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED ALYECJUK PS	Alyecjuk	Sector Conditional Grant (Non-Wage)	0	2,844
UPE RELEASED TO TETUGU PS	Tetugo	Sector Conditional Grant (Non-Wage)	0	2,434
ACOTO P.S	Kachung Acoto PS	Sector Conditional Grant (Non-Wage)	7,179	5,014
UPE RELEASE TO ACOTO PS	Acoto ACOTO PS	Sector Conditional Grant (Non-Wage)	0	2,507
Adwoki P.S.	Adwoki Adwoki PS	Sector Conditional Grant (Non-Wage)	10,190	5,678
UPE RELEASED TO ADWOKI PS	Agwiciri ADWOKI PS	Sector Conditional Grant (Non-Wage)	0	2,839
AGWATA P.S.	Amuda aGWATA ps	Sector Conditional Grant (Non-Wage)	9,924	6,119
UPE RELEASED TO AGWATA PS	Amuda AGWATA PS	Sector Conditional Grant (Non-Wage)	0	3,059
ALYECJUK P.S.	Agwiciri Alyecjuk P.S.	Sector Conditional Grant (Non-Wage)	6,108	5,688
AMUDA P.S.	Amuda Amuda P.S.	Sector Conditional Grant (Non-Wage)	7,766	6,598
UPE RELEASED TO AMUDA PS	Amuda AMUDA PS	Sector Conditional Grant (Non-Wage)	0	3,299
AWEROWOT P.S.	Agwiciri Awerowot P.S.	Sector Conditional Grant (Non-Wage)	5,995	29,928
UPE RELEASED TO AWEROWOT PS	Agwiciri AWEROWOT PS	Sector Conditional Grant (Non-Wage)	0	2,721
KACHUNG P.S.	Kachung Kachung P.S.	Sector Conditional Grant (Non-Wage)	9,505	5,570
UPE RELEASED TO KACHUNG PS	Kachung KACHUNG PS	Sector Conditional Grant (Non-Wage)	0	2,785
TETUGU P.S.	Amuda Tetugu P.S.	Sector Conditional Grant (Non-Wage)	6,865	4,869
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adwoki Adwoki Primary School	District Discretionary Development Equalization Grant	25,000	0
Output : Provision of furniture to primary schools			7,820	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amuda Amuda Primary School	District Discretionary Development Equalization Grant	7,820	0
Programme : Secondary Education			74,930	70,328
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,930	70,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant paid to Agwata SS	Amuda	Sector Conditional Grant (Non-Wage)	0	24,265
AGWATA SS	Amuda Agwata SS	Sector Conditional Grant (Non-Wage)	74,930	46,063
Sector : Health			31,283	31,552
Programme : Primary Healthcare			31,283	31,552
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,584	7,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuda HC II (UCMB HC II)	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	0	0
Amuda HC II (UMCB HC)	Amuda Amuda HC II	Sector Conditional Grant (Non-Wage)	7,584	7,584
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,699	18,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata HC III	Adwoki Agwata HC III	Sector Conditional Grant (Non-Wage)	14,075	14,344
Kachung HC II	Kachung Kachung HC II	Sector Conditional Grant (Non-Wage)	4,624	4,624
Output : Standard Pit Latrine Construction (LLS.)			5,000	5,000
Item : 263370 Sector Development Grant				
Agwata HC III (Construction of a placenta pit)	Adwoki Agwata HC III	Sector Development Grant	5,000	5,000
Sector : Water and Environment			6,000	11,500
Programme : Rural Water Supply and Sanitation			6,000	6,000
Capital Purchases				

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Output : Borehole drilling and rehabilitation			6,000	6,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alyecjuk Alyecjuk P/S Borehole in Anekoceke village	District Discretionary Development Equalization Grant	6,000	6,000
Programme : Natural Resources Management			0	5,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	5,500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment for Capital Works 495	Amuda Olweny and Alwar swamps catchment areas	District Discretionary Development Equalization Grant	0	5,500
LCIII : Kwera			161,190	160,263
Sector : Education			74,251	84,162
Programme : Pre-Primary and Primary Education			25,127	28,143
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,127	28,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE RELEASED TO AGENI PS	Agoga AGENI PS	Sector Conditional Grant (Non-Wage)	0	3,104
ANWANGI P.S.	Oyeng Opere Anwangi P.S.	Sector Conditional Grant (Non-Wage)	8,177	5,622
UPE RELEASED TO ANWANGI PS	Anwangi ANWANGI PS	Sector Conditional Grant (Non-Wage)	0	2,811
UPE RELEASED TO APYENNYANG PS	Apyennyang APYENNYANG P	Sector Conditional Grant (Non-Wage)	0	2,608
APENNYANG P/S	Apyennyang Apyennyang P.S.	Sector Conditional Grant (Non-Wage)	7,581	5,216
KWERA P.S.	Agoga Kwera P.S.	Sector Conditional Grant (Non-Wage)	9,368	5,855
UPE RELEASED TO KWERA PS	Otoro KWERA PS	Sector Conditional Grant (Non-Wage)	0	2,927
Programme : Secondary Education			49,124	56,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,124	56,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE grant paid to Kwera SS	Anwangi	Sector Conditional Grant (Non-Wage)	0	21,352
KWERA SS	Anwangi Kwera	Sector Conditional Grant (Non-Wage)	49,124	34,666
Sector : Health			64,075	56,401

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Programme : Primary Healthcare			64,075	56,401
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	14,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera HC III	Anwangi Kwera HC III	Sector Conditional Grant (Non-Wage)	14,075	14,344
Output : Standard Pit Latrine Construction (LLS.)			50,000	42,058
Item : 263370 Sector Development Grant				
Health Center III Kwera (Construction of two five stances VIP drainable latrines)	Anwangi Kwera HC III	District Discretionary Development Equalization Grant	45,000	37,058
Kwera HC III (Construction of a placenta Pit)	Anwangi Kwera HC III	Sector Development Grant	5,000	5,000
Sector : Water and Environment			22,864	19,700
Programme : Rural Water Supply and Sanitation			22,864	19,700
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,864	19,700
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Oyeng Opere Adari A Village	Sector Development Grant	20,364	19,700
Building Construction - Consultancy- 215	Oyeng Opere Adari A Village	Sector Development Grant	2,500	0
LCIII : Adok			754,497	394,096
Sector : Education			226,386	67,793
Programme : Pre-Primary and Primary Education			226,386	67,793
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,286	62,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE ADOK PS	Adok	Sector Conditional Grant (Non-Wage)	0	2,440
UPE RELEASED TO ADWALA PS	Amunamun	Sector Conditional Grant (Non-Wage)	0	2,245
UPE RELEASED TO AMONOLOCO PS	Amonoloco	Sector Conditional Grant (Non-Wage)	0	2,316
UPE RELEASED TO AMUNAMUN PS	Amunamun	Sector Conditional Grant (Non-Wage)	0	3,236
ADOK P.S.	Adok Adok P.S.	Sector Conditional Grant (Non-Wage)	7,493	4,879
ADWALA CENTRAL P.S	Amunamun Adwala Central	Sector Conditional Grant (Non-Wage)	5,375	4,490
AMONOLOCO P.S.	Adok Amonoloco P.S.	Sector Conditional Grant (Non-Wage)	5,778	4,632

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AMUNAMUN P/S	Adok Amunamun P.S.	Sector Conditional Grant (Non-Wage)	10,906	6,473
UPE RELEASED TO AMUNAMUN PS	Amunamun AMUNAMUN PS	Sector Conditional Grant (Non-Wage)	0	3,236
APYE P.S.	Adok Apye P.S.	Sector Conditional Grant (Non-Wage)	7,823	5,070
UPE RELEASED TO APYE	Apye APYE PS	Sector Conditional Grant (Non-Wage)	0	2,535
BARDYANG P.S.	Bardyang Bardyang P.S.	Sector Conditional Grant (Non-Wage)	7,203	4,865
UPE RELEASED TO BARDYANG PS	Bardyang BARDYANG PS	Sector Conditional Grant (Non-Wage)	0	2,433
HASSA MEMORIAL P.S.	Bardyang Hassa Memorial P.S.	Sector Conditional Grant (Non-Wage)	9,497	5,823
UPE RELEASED TO HASSA MEMO PS	Amunamun HASSA MEMORIAL PS	Sector Conditional Grant (Non-Wage)	0	2,912
ODEO P.S	Adok Odeo P.S.	Sector Conditional Grant (Non-Wage)	7,211	5,292
UPE RELEASED TO ODEO PS	Adok ODEO PS	Sector Conditional Grant (Non-Wage)	0	2,646
Capital Purchases				
Output : Teacher house construction and rehabilitation			160,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bardyang Bardyang Primary School	Sector Development , Grant	80,000	0
Building Construction - Staff Houses-263	Bardyang Hassa Memmorial Primary School	Sector Development , Grant	80,000	0
Output : Provision of furniture to primary schools			5,100	5,506
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amonoloco Adok Primary School	District Discretionary Development Equalization Grant	935	5,506
Furniture and Fixtures - Desks-637	Adok Odeo Primary School	Sector Development , Grant	4,165	5,506
Sector : Health			499,247	300,302
Programme : Primary Healthcare			499,247	300,302
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,247	9,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Adok Adok HC II	Sector Conditional Grant (Non-Wage)	4,624	4,624

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Bardyang HC II	Amunamun Bardyang HC II	Sector Conditional Grant (Non-Wage)	4,624	4,624
Output : Standard Pit Latrine Construction (LLS.)			50,000	0
Item : 263370 Sector Development Grant				
Adok HC II (Construction of two five stances drainable VIP latrines)	Adok Adok HC II	Sector Development Grant	45,000	0
Health Center II Adok (Construction of a placenta pit)	Adok HC II Adok	Sector Development Grant	5,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			190,000	289,265
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Adok Adok HC II	Sector Development Grant	190,000	289,265
Output : Maternity Ward Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Adok Adok HC II	Sector Development Grant	50,000	0
Output : OPD and other ward Construction and Rehabilitation			200,000	1,790
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Adok Adok HC II	Sector Development Grant	200,000	1,790
Sector : Water and Environment			28,864	26,000
Programme : Rural Water Supply and Sanitation			28,864	26,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,864	26,000
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Bardyang Baedyang Health Centre II	Sector Development Grant	2,500	2,500
Building Construction - Boreholes- 208	Bardyang Bardyang Health Centre II	Sector Development Grant	20,364	17,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Adok Opeke Borehole in Opeke village	District Discretionary Development Equalization Grant	6,000	6,000
LCIII : Missing Subcounty			122,593	81,729
Sector : Education			122,593	81,729
Programme : Skills Development			122,593	81,729
Lower Local Services				

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<i>Output : Skills Development Services</i>			122,593	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO TECHNICAL	Missing Parish Dokolo Technical school	Sector Conditional Grant (Non-Wage)	122,593	81,729