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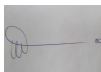
## Vote:575 Dokolo District

Quarter4

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### 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***Mbooge Isa***

**Date: 07/09/2020**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	131,500	131,500	100%
<b>Discretionary Government Transfers</b>	3,389,415	3,375,546	100%
<b>Conditional Government Transfers</b>	16,497,705	18,013,601	109%
<b>Other Government Transfers</b>	3,467,773	1,784,801	51%
<b>External Financing</b>	429,778	169,034	39%
<b>Total Revenues shares</b>	<b>23,916,171</b>	<b>23,474,482</b>	<b>98%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,435,453	3,351,592	3,351,592	138%	138%	100%
Finance	239,926	240,429	240,429	100%	100%	100%
Statutory Bodies	563,669	563,148	563,123	100%	100%	100%
Production and Marketing	2,476,689	1,136,568	1,103,570	46%	45%	97%
Health	3,748,357	3,999,213	3,927,277	107%	105%	98%
Education	10,158,321	10,222,148	10,222,147	101%	101%	100%
Roads and Engineering	1,275,826	1,189,885	1,189,883	93%	93%	100%
Water	422,412	422,412	410,591	100%	97%	97%
Natural Resources	180,870	197,711	197,711	109%	109%	100%
Community Based Services	2,150,583	1,887,312	1,704,496	88%	79%	90%
Planning	178,636	178,636	163,735	100%	92%	92%
Internal Audit	59,435	59,435	57,672	100%	97%	97%
Trade, Industry and Local Development	25,993	25,993	25,292	100%	97%	97%
<b>Grand Total</b>	<b>23,916,171</b>	<b>23,474,482</b>	<b>23,157,518</b>	<b>98%</b>	<b>97%</b>	<b>99%</b>
<i>Wage</i>	<i>11,511,487</i>	<i>11,110,210</i>	<i>10,974,982</i>	<i>97%</i>	<i>95%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>6,584,315</i>	<i>7,356,245</i>	<i>7,356,244</i>	<i>112%</i>	<i>112%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>5,390,591</i>	<i>4,838,992</i>	<i>4,657,258</i>	<i>90%</i>	<i>86%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>429,778</i>	<i>169,034</i>	<i>169,035</i>	<i>39%</i>	<i>39%</i>	<i>100%</i>

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## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District registered an impressive outturn of 98% against the approved budget of Ugx 23.9 billion for the Financial Year 2019/20. The receipt comprised: Locally Raised Revenue (0.6%), Discretionary Government Transfers (14.4%), Conditional Government Transfers (76.7%), Other Government Transfers (7.6%); and External Financing (0.7%). While Locally Raised Revenues and Discretionary Government Transfers were realized at the anticipated levels of 100%, Other Government Transfers (OGTs) and External Financing (EF), recorded least receipts of 51% and 39% respectively against their annual planned targets. Low realization in OGTs was attributed to non-release of Agricultural Cluster Development Fund (Ugx 1.4 billion), while meagre realization in EFs remained unexplained. On a positive note, Conditional Government Transfers registered and over receipt of 9% against the annual budgeted figure, as a result of supplementary receipts for Local Government Pensions and Gratuity Arrears; and re-voted funds under Uganda Government Inter-Governmental Fiscal Transfers (UGIFT), for construction of Seed Secondary Schools and Upgrade of Health Centres. Receipts were released to the departments, with ten departments (77%) realizing at least 100% of their annual approved budgets; while Production, Roads and Community Departments realized less than 100% disbursements of 46%, 93% and 88% respectively. Roads & Engineering never received Uganda Road Fund allocation for Fourth Quarter. Budget expenditures were generally satisfactory, with 11 Departments (85%) achieving at least 90%, while least budget expenditure was recorded in Production Department due to reasons earlier on explained. Release expenditures were generally impressive, with nearly all departments demonstrating funds absorption capacity of 100% or very close to 100%. Overall Release expenditure was 99%, implying that 1% of the released funds was unspent by end of the Financial Year. The unspent funds were salary balances arising from unrecruited staff or half pay wage balances for staff interdicted during the Financial Year.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>131,500</b>	<b>131,500</b>	<b>100 %</b>
Local Services Tax	47,250	25,704	54 %
Land Fees	2,100	4,290	204 %
Occupational Permits	0	0	0 %
Other Goods - Local	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	18,000	15,510	86 %
Business licenses	2,100	3,866	184 %
Liquor licenses	0	0	0 %
Other licenses	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Royalties	0	0	0 %
Sale of drugs	0	0	0 %
Park Fees	0	0	0 %
Property related Duties/Fees	0	0	0 %
Advertisements/Bill Boards	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,500	10,500	100 %
Registration of Businesses	8,400	8,200	98 %
Educational/Instruction related levies	0	0	0 %
Inspection Fees	0	0	0 %
Market /Gate Charges	20,000	13,412	67 %

**Vote:575 Dokolo District****Quarter4**

Fees from appeals	0	0	0 %
Other Fees and Charges	19,000	40,500	213 %
Ground rent	0	0	0 %
Group registration	2,000	3,006	150 %
Quarry Charges	0	0	0 %
Court fines and Penalties - private	0	0	0 %
Other fines and Penalties - private	0	0	0 %
Miscellaneous receipts/income	2,150	6,513	303 %
<b>2a.Discretionary Government Transfers</b>	<b>3,389,415</b>	<b>3,375,546</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	664,311	672,411	101 %
Urban Unconditional Grant (Non-Wage)	65,793	65,793	100 %
District Discretionary Development Equalization Grant	1,065,435	1,065,435	100 %
Urban Unconditional Grant (Wage)	143,311	142,961	100 %
District Unconditional Grant (Wage)	1,407,405	1,385,786	98 %
Urban Discretionary Development Equalization Grant	43,160	43,160	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,497,705</b>	<b>18,013,601</b>	<b>109 %</b>
Sector Conditional Grant (Wage)	9,960,770	9,581,464	96 %
Sector Conditional Grant (Non-Wage)	2,131,516	2,297,031	108 %
Sector Development Grant	2,809,162	3,651,398	130 %
Transitional Development Grant	60,674	0	0 %
General Public Service Pension Arrears (Budgeting)	332,153	332,153	100 %
Salary arrears (Budgeting)	107,750	107,750	100 %
Pension for Local Governments	558,731	988,384	177 %
Gratuity for Local Governments	536,949	1,055,421	197 %
<b>2c. Other Government Transfers</b>	<b>3,467,773</b>	<b>1,784,801</b>	<b>51 %</b>
Northern Uganda Social Action Fund (NUSAF)	894,534	1,158,119	129 %
Support to PLE (UNEB)	13,000	11,695	90 %
Uganda Road Fund (URF)	621,928	535,986	86 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	526,151	0	0 %
Uganda Sanitation Fund	0	0	0 %
Other	0	0	0 %
Agriculture Cluster Development Project (ACDP)	1,412,160	79,000	6 %
Results Based Financing (RBF)	0	0	0 %
<b>3. External Financing</b>	<b>429,778</b>	<b>169,034</b>	<b>39 %</b>
United Nations Children Fund (UNICEF)	29,778	9,993	34 %
World Health Organisation (WHO)	350,000	128,493	37 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	30,548	61 %
<b>Total Revenues shares</b>	<b>23,916,171</b>	<b>23,474,482</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Cumulative receipts of Locally Raised Revenues (LRR), show 100% of the budgeted Ugx 131,500,000 for the Financial Year 2019/20. LRR returns from Office of Chief Finance Officer indicate that there were no receipts during Fourth Quarter, implying that the district attained the annual target during Third Quarter. This however presents a very unique scenario, in which the District collected exactly the same LRR as advanced by Ministry of Finance during the course of the Financial year under review. Just as it was reported at the end of Third Quarter, major contributors of the LRR during the year were: Local Service Tax, Application Fees, Market gate Charges, and Other Fees & Charges. It should, however, be noted that LRR returns to the district by Lower Local Governments were aggregated and this made reporting quite difficult in terms of budgeted revenue lines. Although the district reimbursed 100% of the LRR advanced by Ministry of Finance, Planning and Economic Development, Local Revenue performance was greatly hampered by the lockdown imposed by Government as a result of COVID-19. Produce marketing was also low as most crops were just beginning to mature.

### Cumulative Performance for Central Government Transfers

Central Government Transfers (CGTs) registered a cumulative outturn of Ugx 21.4 billion; reflecting 110.3% against the annual target. The 10.3% over receipt was attributed to additional funds for Pensions and Gratuity arrears, received in Fourth Quarter as well as re-voted funds under UGIFT (about Ugx 1 billion) which were not absorbed during the Financial Year 2018/19. The funds had been returned to the consolidated fund but returned to the District during Financial Year 2019/20 as a supplementary allocation. Of the cumulative Central Government Transfers, 84.2% was Sector Conditional Transfers; while 15.8% was Discretionary Government Transfers (DGTs). Generally, all grant lines under DGTs were received at 100%, except District Un-Conditional Grant-Wage, that had a 2% unexplained shortfall in the receipt. On Conditional Transfers, excess receipts of 8%, 30%, 77% and 97%; were recorded in Grant lines of Sector Conditional Grant-Non Wage, Sector Development Grant (UGIFT), Pensions Arrears; and Gratuity Arrears respectively. A 4% unexplained non-receipt was also observed under Sector Conditional Grant Wage but this did not affect the annual wage requirements.

### Cumulative Performance for Other Government Transfers

Other Government Transfers (OGTs) registered a cumulative outturn of 51% against the annual budgeted figure of Ugx 1.784 billion. This represents a slight improvement of 11% over the performance of Third Quarter for this Financial Year 2019/20. The improvement is attributed to the NUSAF3 Sub-Project funds received and disbursed to the communities towards various Watershed activities. Worst performing OGT line was Agricultural Cluster Development Project (ACDP), maintaining the same performance as at end of Third Quarter (6% of budgeted Ugx 1.4 Billion). Uganda Road Fund (URF) also suffered a cut of 14% of the approved budget, thus contributing to the dismal performance of the OGTs during the period under review. Just like was reported in Third Quarter, no receipts were recorded from Youth Livelihood Programme (YLP) and UWEP during Fourth Quarter.

### Cumulative Performance for External Financing

Cumulative External Financing remained at the level of Third Quarter (39% of the annual planned target), having increased by only 7% over the cumulative realization by end of second quarter (32%). The funding gap for the entire period under review was therefore 61% and this seriously curtailed the realization of the planned outputs. Specifically, UNICEF, WHO, and GAVI had under receipts of 41%, 38%, and 14% respectively and were anticipated to improve by end of Fourth Quarter but that was not achieved.

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## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	747,051	439,577	59 %	186,763	53,117	28 %
District Production Services	1,729,638	663,993	38 %	432,409	346,020	80 %
<b>Sub- Total</b>	<b>2,476,689</b>	<b>1,103,570</b>	<b>45 %</b>	<b>619,172</b>	<b>399,137</b>	<b>64 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,218,182	1,141,664	94 %	304,545	556,144	183 %
District Engineering Services	57,645	48,219	84 %	14,411	220	2 %
<b>Sub- Total</b>	<b>1,275,826</b>	<b>1,189,883</b>	<b>93 %</b>	<b>318,957</b>	<b>556,364</b>	<b>174 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	25,993	25,292	97 %	6,498	6,523	100 %
<b>Sub- Total</b>	<b>25,993</b>	<b>25,292</b>	<b>97 %</b>	<b>6,498</b>	<b>6,523</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,476,573	6,249,440	96 %	1,619,143	2,021,737	125 %
Secondary Education	2,675,224	3,101,033	116 %	668,806	1,361,991	204 %
Skills Development	587,568	451,509	77 %	146,892	119,631	81 %
Education & Sports Management and Inspection	382,956	396,092	103 %	95,739	206,492	216 %
Special Needs Education	36,000	24,073	67 %	9,000	9,014	100 %
<b>Sub- Total</b>	<b>10,158,321</b>	<b>10,222,147</b>	<b>101 %</b>	<b>2,539,580</b>	<b>3,718,864</b>	<b>146 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,452,778	1,716,570	118 %	363,195	1,287,877	355 %
Health Management and Supervision	2,295,579	2,210,706	96 %	573,895	550,016	96 %
<b>Sub- Total</b>	<b>3,748,357</b>	<b>3,927,277</b>	<b>105 %</b>	<b>937,089</b>	<b>1,837,893</b>	<b>196 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	412,364	408,079	99 %	103,091	282,899	274 %
Urban Water Supply and Sanitation	10,048	2,512	25 %	2,512	2,512	100 %
Natural Resources Management	180,870	197,711	109 %	45,218	66,471	147 %
<b>Sub- Total</b>	<b>603,283</b>	<b>608,302</b>	<b>101 %</b>	<b>150,821</b>	<b>351,881</b>	<b>233 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,150,583	1,704,496	79 %	537,646	453,047	84 %
<b>Sub- Total</b>	<b>2,150,583</b>	<b>1,704,496</b>	<b>79 %</b>	<b>537,646</b>	<b>453,047</b>	<b>84 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,435,453	3,351,592	138 %	608,863	1,430,541	235 %
Local Statutory Bodies	563,669	563,123	100 %	140,917	204,766	145 %
Local Government Planning Services	178,636	163,735	92 %	44,659	31,391	70 %
<b>Sub- Total</b>	<b>3,177,758</b>	<b>4,078,450</b>	<b>128 %</b>	<b>794,439</b>	<b>1,666,698</b>	<b>210 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	239,926	240,429	100 %	62,982	58,161	92 %
Internal Audit Services	59,435	57,672	97 %	14,859	15,253	103 %
<i>Sub- Total</i>	<b>299,361</b>	<b>298,101</b>	<b>100 %</b>	<b>77,840</b>	<b>73,414</b>	<b>94 %</b>
<b>Grand Total</b>	<b>23,916,171</b>	<b>23,157,518</b>	<b>97 %</b>	<b>5,982,043</b>	<b>9,063,821</b>	<b>152 %</b>

## Vote:575 Dokolo District

## Quarter4

## SECTION B : Workplan Summary

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,296,292</b>	<b>3,211,708</b>	<b>140%</b>	<b>574,073</b>	<b>1,375,240</b>	<b>240%</b>
District Unconditional Grant (Non-Wage)	76,043	84,144	111%	19,011	27,112	143%
District Unconditional Grant (Wage)	343,001	321,381	94%	85,750	64,131	75%
General Public Service Pension Arrears (Budgeting)	332,153	332,153	100%	83,038	0	0%
Gratuity for Local Governments	536,949	1,055,421	197%	134,237	652,710	486%
Locally Raised Revenues	68,000	68,000	100%	17,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	203,385	201,385	99%	50,846	50,346	99%
Multi-Sectoral Transfers to LLGs_Wage	70,281	53,090	76%	17,570	11,606	66%
Pension for Local Governments	558,731	988,384	177%	139,683	569,336	408%
Salary arrears (Budgeting)	107,750	107,750	100%	26,937	0	0%
<b>Development Revenues</b>	<b>139,161</b>	<b>139,884</b>	<b>101%</b>	<b>34,790</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	139,161	139,884	101%	34,790	0	0%
<b>Total Revenues shares</b>	<b>2,435,453</b>	<b>3,351,592</b>	<b>138%</b>	<b>608,863</b>	<b>1,375,240</b>	<b>226%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	413,282	374,472	91%	103,320	75,737	73%
Non Wage	1,883,010	2,837,237	151%	470,752	1,329,744	282%
<b>Development Expenditure</b>						
Domestic Development	139,161	139,884	101%	34,790	25,061	72%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,435,453</b>	<b>3,351,592</b>	<b>138%</b>	<b>608,863</b>	<b>1,430,541</b>	<b>235%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			



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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The Administration department total cumulative revenue receipts stood at Ugx3,343,491,000 representing 137% and 225% against the quarterly and annual plan respectively. The revenues were composed of DUCG-Non Wage (100%), DUCG-Wage (94%), LR (100%), Muliti Sectoral Transfers to LLGs\_Wage (99%), Muliti Sectoral Transfers to LLGs\_Non wage (76%), Pension (177%), Gratuity (197%), General public pension (100%), Salary arrears (100%) and DDEG (101%) by the end of the quarter. However, the departmental cumulative expenditure stood at 137% and 225% against the annual and quarterly plan respectively.

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

N/A

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

During the quarter, the department was able to implement the following; Construction of Administrative offices done, Administrative offices were cleaned and compound maintained, staff paid 03 monthly salaries, official flags purchased, official vehicles repaired and serviced, staff appraised on performance, Support supervision conducted, monthly subscriptions paid, office utilities paid, sectors reports received, capacity building sessions conducted (HR and PBS training).Support supervision to LLGs conducted, monitoring and support supervision visits conducted, payroll printed and distributed to all staff.

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>239,926</b>	<b>240,429</b>	<b>100%</b>	<b>62,982</b>	<b>55,102</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	56,128	56,128	100%	14,032	14,032	100%
District Unconditional Grant (Wage)	157,112	157,112	100%	39,278	39,278	100%
Locally Raised Revenues	19,500	20,021	103%	7,875	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,186	7,168	100%	1,797	1,792	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>239,926</b>	<b>240,429</b>	<b>100%</b>	<b>62,982</b>	<b>55,102</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,298	164,280	100%	41,075	41,070	100%
Non Wage	75,628	76,150	101%	21,907	17,091	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>239,926</b>	<b>240,429</b>	<b>100%</b>	<b>62,982</b>	<b>58,161</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:575 Dokolo District****Quarter4**

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

The Finance department total cumulative revenue receipts stood at Ugx240,429,000 representing 100% and 85% against the quarterly and annual plan respectively. The revenues were composed of DUCG-Non Wage (100%), DUCG-Wage (100%), LR (103%), Muliti Sectoral Transfers to LLGs\_Wage (100%). However, the departmental cumulative expenditure stood at 103% and 102% against the annual and quarterly plan respectively. There was an over expenditure of 5,998,000 representing 2% and this was attributed to more locally raised revenues received in the quarter. During the quarter, the department achieved the following; Local revenues collected, IFMS coordinated and supported, 12 books of accounts and revenues prepared, 4 quarterly budget performance report prepared and submitted for consolidation by planning department, 12 months salaries paid staff before 28th of every month.

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

N/A

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

During the quarter, the department achieved the following; Local revenues collected, IFMS coordinated and supported, 12 books of accounts and revenues prepared, 4 quarterly budget performance report prepared and submitted for consolidation by planning department, 12 months salaries paid staff before 28th of every month.

**Vote:575 Dokolo District****Quarter4****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,669</b>	<b>563,148</b>	<b>100%</b>	<b>140,917</b>	<b>130,917</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	315,496	315,496	100%	78,874	78,874	100%
District Unconditional Grant (Wage)	208,173	208,173	100%	52,043	52,043	100%
Locally Raised Revenues	40,000	39,479	99%	10,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>563,669</b>	<b>563,148</b>	<b>100%</b>	<b>140,917</b>	<b>130,917</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,173	208,148	100%	52,043	78,617	151%
Non Wage	355,496	354,975	100%	88,874	126,149	142%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>563,669</b>	<b>563,123</b>	<b>100%</b>	<b>140,917</b>	<b>204,766</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25</b>	<b>0%</b>			
Wage		25				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25</b>	<b>0%</b>			

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

By the end of fourth quarter, both the cumulative departmental revenue receipts and expenditure stood at 100%. During fourth quarter alone, total revenues under performed by 7% while total expenditures over performed by 45% against the quarterly target of 100%. Under performance in the quarter's total revenue receipts was due to non-receipt from locally generated revenues to the department whereas over performance in the total expenditures was due payments of ex-gratia to LCIs and LCII that were accumulated and paid in fourth quarter as well as accumulated salary arrears for the DSC chairperson.

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**Vote:575 Dokolo District****Quarter4**

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

Statutory department, by the end of year, remained only with Ushs 25,000 as wage unspent balance. This was part of the amount planned to cater for annual salary increment but later not affected.

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

During the quarter, Key departmental performances include the following outputs: 01 council meetings held, minutes produced, Office utility (electricity and water) bills paid for three months, Staff under the department paid their 03 monthly salaries, 01 vehicle serviced and repaired, Procurement plan for FY 2020/21 and approved by the District council, contract awarded for renovation of Kangai Sub county for preparation of Town Council, Evaluation committee held 01 meeting and minutes produced, Office, 02 DSC meetings held to shortlist and interview candidates for various posts and their minutes produced and submitted, DSC minutes extracts submitted to PSC and other relevant offices, paid allowances to 02 support staff and small office equipment procured for routine operation, 03 land applications cleared (06 Land applications received, 03 cleared and 03 deferred due non-compliance to the requirements), 01 land board meeting held and minutes produced, Chairperson PAC facilitated for office operations, 02 meetings of DEC held and minutes produced, 01 quarterly multi-sectoral monitoring conducted, 04 standing committee chairpersons facilitated and conducted projects monitoring on behalf of committee members during the outbreak of COVID 19.

## Vote:575 Dokolo District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>941,885</b>	<b>934,924</b>	<b>99%</b>	<b>235,471</b>	<b>227,010</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	2,000	4,000	200%	500	1,000	200%
District Unconditional Grant (Wage)	99,338	99,338	100%	24,835	24,835	100%
Sector Conditional Grant (Non-Wage)	271,747	271,747	100%	67,937	67,937	100%
Sector Conditional Grant (Wage)	568,799	559,838	98%	142,200	133,239	94%
<b>Development Revenues</b>	<b>1,534,804</b>	<b>201,644</b>	<b>13%</b>	<b>383,701</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,021	20,021	100%	5,005	0	0%
Other Transfers from Central Government	1,412,160	79,000	6%	353,040	0	0%
Sector Development Grant	102,623	102,623	100%	25,656	0	0%
<b>Total Revenues shares</b>	<b>2,476,689</b>	<b>1,136,568</b>	<b>46%</b>	<b>619,172</b>	<b>227,010</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,138	626,179	94%	167,034	176,362	106%
Non Wage	273,747	275,747	101%	68,437	76,991	112%
<b>Development Expenditure</b>						
Domestic Development	1,534,804	201,644	13%	383,701	145,784	38%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,476,689</b>	<b>1,103,570</b>	<b>45%</b>	<b>619,172</b>	<b>399,137</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,998</b>	<b>4%</b>			
Wage		32,998				
Non Wage		0				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				

**Vote:575 Dokolo District****Quarter4**

<b>Total Unspent</b>	<b>32,998</b>	<b>3%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Out of the Quarterly projections of UGX 619,172,250 only UGX 227,010,254 representing 36.67% was realized as revenue during Quarter 4. The total Expenditures stood at UGX 398,645,076 representing 64% and over and above the Quarter 4 Revenue by UGX 171,634,822 which was Unspent Funds on the Account during the previous Quarters. Of the total Expenditure of UGX 398,645,076 during the Quarter a of a sum of UGX 176,362,452 representing 44.24% was Wage expenditures, UGX 147,431,928 representing 36.98% was Development Grant and the balance of UGX 74,850,696 representing 18.77% was None Wage Recurrent.

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

Cumulatively a total of 32,998,243 UGX representing (3%) was was unspent Wage Recurrent and this was as a result of delayed recruitment resulting into Staffing Gaps in the Department which was meant to consume the said Wage

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

Payments of Staff Salaries, Pest Vector Disease control, Agricultural Statistics, Block Treatment and Spraying, Livestock Disease surveys, Enforcement of Laws and Regulations in Fish and Livestock, Monitoring of Programs and Projects, Coordination, Procurement of Office Equipment and Vaccines and M& E Food security Assessments and overall coordination and payments of Office Furniture

## Vote:575 Dokolo District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,449,758</b>	<b>2,602,182</b>	<b>106%</b>	<b>612,440</b>	<b>764,868</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	184,811	350,326	190%	46,203	211,722	458%
Sector Conditional Grant (Wage)	2,259,948	2,246,856	99%	564,987	551,895	98%
<b>Development Revenues</b>	<b>1,298,599</b>	<b>1,397,030</b>	<b>108%</b>	<b>324,650</b>	<b>419,850</b>	<b>129%</b>
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
External Financing	429,778	169,034	39%	107,445	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	728,147	1,147,996	158%	182,037	419,850	231%
Transitional Development Grant	60,674	0	0%	15,169	0	0%
<b>Total Revenues shares</b>	<b>3,748,357</b>	<b>3,999,213</b>	<b>107%</b>	<b>937,089</b>	<b>1,184,717</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,259,948	2,174,920	96%	564,987	540,948	96%
Non Wage	189,811	355,326	187%	47,453	212,973	449%
<b>Development Expenditure</b>						
Domestic Development	868,821	1,227,996	141%	217,205	1,050,362	484%
External Financing	429,778	169,035	39%	107,445	33,610	31%
<b>Total Expenditure</b>	<b>3,748,357</b>	<b>3,927,277</b>	<b>105%</b>	<b>937,089</b>	<b>1,837,893</b>	<b>196%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		71,936				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				



**Vote:575 Dokolo District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>71,936</b>	<b>2%</b>	

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

Total Planned Revenues for the 4th Quarter was at 937,089,000/= and released was 1,184,717,000/= representing 126% O/W Recurrent Revenues were released at 125%. ie District Unconditional grant at 100%, Sector conditional grant (Non- Wage) at 458% due to supplementary budget on COVID 19 which was on expenditure side but not on approved budget side in PBS, Sector conditional grant (WAGE ) at 98%. Development Revenues were released at DDEG was at 0%, Sector development grant was at 231% due to Ugift supplementary budget and Transitional development grant at 0% and External Financing at 0%.. Expenditures Quarter outturn was at 1,837,893,000/= representing 196% O/W Wage was at 96%, Non-wage was at 449% due to COVID 19 fund that was released as a supplementary budget , Domestic Development was at 484% because most contract works were paid in the 4th quarter and UGIFT supplementary budget was released not reflected in the approved budget side in PBS and External Financing was at 31% from RBF release. Unspent Balances was at 2% due to wage that was not absorbed all because some recruited staff did not access payroll

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

Unspent Balance of 2% was due to some recruited staff failed to access payroll because they presented incomplete documentations like TIN.

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

Completed the renovation of Doctor's house at Dokolo HC IV Upgrade of Adagmon HC II to HC III is at finishes Treated 54,894 out patients in Government Health facilities and 987 out patients in NGO facility Delivered 1,492 mothers in Government health facilities and 150 in NGO facility 1,886 children completed their immunization at government facilities and 70 in NGO facility Admitted 2,444 patients in government facilities. Paid 203 staff salary monthly, Paid utility bills monthly, Maintained four Vehicles, Maintained 8 Motorcycles, Procured stationery quarterly, and Procured fuel

## Vote:575 Dokolo District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,840,852</b>	<b>8,482,293</b>	<b>96%</b>	<b>2,210,213</b>	<b>1,982,032</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	99,954	99,954	100%	24,989	24,989	100%
Other Transfers from Central Government	13,000	11,695	90%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,587,875	1,587,875	100%	396,969	529,292	133%
Sector Conditional Grant (Wage)	7,132,023	6,774,770	95%	1,783,006	1,425,752	80%
<b>Development Revenues</b>	<b>1,317,469</b>	<b>1,739,854</b>	<b>132%</b>	<b>329,367</b>	<b>422,386</b>	<b>128%</b>
District Discretionary Development Equalization Grant	92,000	92,000	100%	23,000	0	0%
Sector Development Grant	1,225,469	1,647,854	134%	306,367	422,386	138%
<b>Total Revenues shares</b>	<b>10,158,321</b>	<b>10,222,148</b>	<b>101%</b>	<b>2,539,580</b>	<b>2,404,418</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,231,977	6,874,723	95%	1,807,994	1,980,972	110%
Non Wage	1,608,875	1,607,569	100%	402,219	549,370	137%
<b>Development Expenditure</b>						
Domestic Development	1,317,469	1,739,855	132%	329,367	1,188,522	361%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,158,321</b>	<b>10,222,147</b>	<b>101%</b>	<b>2,539,580</b>	<b>3,718,864</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

**Vote:575 Dokolo District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulative outturn of Ugx9,799,762,000 of which Ugx8,482,293,000 was recurrent revenues (96%) comprising of wage Ugx99,954,000 (100%), Other transfers from central government Ugx11,695,000 (90%), sector conditional grant Non- Wage was Ugx1,587,875,000, sector conditional grant wage Ugx6,774,770,000 and District unconditional grant NW of Ugx8,000,000(100%) While the development revenues amounted to Ugx1,317,461,000 (100%) was received. This being development grant under Ugift, SFG and DDEG. However, the departmental expenditure stood at Ugx10,221,680,000 (101%), of which recurrent expenditure was Ugx 8,482,292,00. While development expenditure stood at Ugx1,739,396,000.

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

There were no unspent funds in the departmental account by end of the Financial Year.

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

According to our work plan, the department paid salaries for 776 primary teachers, 342 secondary teachers as well as 37 instructors is Dokolo Technical School. and staff at the department. The department cThe department paid salaries for 776 primary teachers, 342 secondary teachers, 37 instructors at Dokolo Technical School and departmental staff. The department constructed 6 class rooms, Administration block, computer lab, science lab, and multi-purpose hall, three units of six staff houses and 14 stances of lined pit at Bata seed secondary school. In addition, 4 class rooms were renovated at oyitogole primary school and 24 stances of drainable latrines constructed in 5 primary school, 140 three seater desks supplied to three primary schools; training of subject teachers on curriculum interpretation, assessment an item making was done for primary seven teachers, while head teachers were trained on basic management requirements

## Vote:575 Dokolo District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>720,664</b>	<b>634,722</b>	<b>88%</b>	<b>156,166</b>	<b>24,684</b>	<b>16%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	87,000	87,000	100%	21,750	21,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,736	10,736	100%	2,684	2,684	100%
Other Transfers from Central Government	621,928	535,986	86%	131,482	0	0%
<b>Development Revenues</b>	<b>555,163</b>	<b>555,163</b>	<b>100%</b>	<b>162,791</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	43,160	43,160	100%	10,790	0	0%
Sector Development Grant	512,002	512,002	100%	152,001	0	0%
<b>Total Revenues shares</b>	<b>1,275,826</b>	<b>1,189,885</b>	<b>93%</b>	<b>318,957</b>	<b>24,684</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,736	97,736	100%	24,434	24,434	100%
Non Wage	622,928	536,986	86%	155,732	116,582	75%
<b>Development Expenditure</b>						
Domestic Development	555,163	555,162	100%	138,791	415,348	299%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,275,826</b>	<b>1,189,883</b>	<b>93%</b>	<b>318,957</b>	<b>556,364</b>	<b>174%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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**Vote:575 Dokolo District****Quarter4**

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

Revenue received in the quarter was 24,683,999 Shillings equivalent of 32.5% of the annual budget broken down as UCG Non wage 1%, UCG Wage 99%, Other Gov't transfers 0% and Dev't 0%. Expenditures was 575,209,901 Shillings equivalent to 2,330% of the received revenue broken down as 20.23% Non-wage, 7.56% wage and 72.21% development grant. Wage component was captured together with Urban wage both in revenue and expenditures.

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

Under performance was due to unreleased URF funds in fourth quarter and over performance in wage was due to payment of salary arrears for senior engineer.

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

Staff salaries and allowances paid for three months, Office operation done for three months, Routine manual road maintenance done for 48.3kms, Routine Mechanized road maintenance done for 31.88kms, Travel inland done in the quarter, Emergency work on Batta - Akwanga swamp crossing at 3+000 done, Acandyang - Otororao low cost sealing completed 1.2 kms. Paying Salaries arrears for Senior Engineer

## Vote:575 Dokolo District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,520</b>	<b>95,520</b>	<b>100%</b>	<b>23,880</b>	<b>23,880</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	52,258	52,258	100%	13,065	13,065	100%
Multi-Sectoral Transfers to LLGs_Wage	10,048	10,048	100%	2,512	2,512	100%
Sector Conditional Grant (Non-Wage)	31,214	31,214	100%	7,803	7,803	100%
<b>Development Revenues</b>	<b>326,892</b>	<b>326,892</b>	<b>100%</b>	<b>81,723</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	85,971	85,971	100%	21,493	0	0%
Sector Development Grant	240,921	240,921	100%	60,230	0	0%
<b>Total Revenues shares</b>	<b>422,412</b>	<b>422,412</b>	<b>100%</b>	<b>105,603</b>	<b>23,880</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,306	50,486	81%	15,577	15,575	100%
Non Wage	33,214	33,213	100%	8,303	11,619	140%
<b>Development Expenditure</b>						
Domestic Development	326,892	326,892	100%	81,723	258,216	316%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>422,412</b>	<b>410,591</b>	<b>97%</b>	<b>105,603</b>	<b>285,411</b>	<b>270%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,821</b>	<b>12%</b>			
Wage		11,821				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,821</b>	<b>3%</b>			

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## Vote:575 Dokolo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Departmental total revenue receipted in a quarter was Ugx23,880,000 representing 100% of the quarterly plan. Of which unconditional grant (Non-wage) Ugx 500,000 representing 100%, unconditional grant (Wage) of Ugx 13,065,000 representing 100% was received, Multi-Sectorial transfer to LLG (wage) of 2,512,000Ugx representing 100% received cumulatively. However, the overall expenditure in the quarter was Ugx 285,411,000 representing 270% of which 15,575,000Ugx representing 100% of the quarterly plan was spent on wage, Ugx11,619,000 representing 140% was spent on non-wage recurrent and 258,216,000Ugx representing 316% was spent on domestic development. While the overall cumulative expenditure for both recurrent and development grants stood at Ugx410,591,000 representing 97%.

### Reasons for unspent balances on the bank account

There was unspent balance of Ugx11, 821,000 representing 3%. This emerged from cumulative wage balance for higher and Lower local governments

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

The sector achieved the following; 8 deep boreholes drilled and 7 rehabilitated respectively, 4 stance latrine constructed at Adok Market, Staff salaries and utility bills paid; Supervision and monitoring of Functional water sources done by different stakeholders; Support for O&M of District Water office in Minor repairs made and preventive maintenance done on existing water sources as a measure to avert the spread of COVID-19; Promotion of community based management by training of water and sanitation committee on Operation and maintenance and roles and responsibilities and Sanitation week promotion conducted in four sub counties.

## Vote:575 Dokolo District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,870</b>	<b>143,711</b>	<b>113%</b>	<b>31,718</b>	<b>37,331</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	102,000	102,000	100%	25,500	25,500	100%
Multi-Sectoral Transfers to LLGs_Wage	15,173	32,014	211%	3,793	9,407	248%
Sector Conditional Grant (Non-Wage)	4,697	4,697	100%	1,174	1,174	100%
<b>Development Revenues</b>	<b>54,000</b>	<b>54,000</b>	<b>100%</b>	<b>13,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	54,000	54,000	100%	13,500	0	0%
<b>Total Revenues shares</b>	<b>180,870</b>	<b>197,711</b>	<b>109%</b>	<b>45,218</b>	<b>37,331</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,173	134,014	114%	29,293	46,667	159%
Non Wage	9,697	9,697	100%	2,424	2,424	100%
<b>Development Expenditure</b>						
Domestic Development	54,000	54,000	100%	13,500	17,380	129%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>180,870</b>	<b>197,711</b>	<b>109%</b>	<b>45,218</b>	<b>66,471</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:575 Dokolo District****Quarter4**

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

Planned revenue for Q4 was UGX 45,218,000= but UGX 37,331,000= was received reflecting an overall performance of 83%. This was attributed to non receipt of DDEG grant which was fully received in Q3. The MST\_LLGS (Wage) reflected an increment 148% above planned target). Over receipt on Urban Wage was due release in more fund to meet to unforeseen increment in salary of Dokolo Town Council Physical Planner which was increased to Science Cadres in U4Sc. Sources of Revenue were from Recurrent ( 83%) and Development Grant (0%) . Cumulatively, out of the planned total revenue of UGX 180,870,000= UGX 197,711,000= was received reflecting revenue receipt performance of 109%. The 9% increment was attributed to top up of the wage bill for Physical Planner - Dokolo Town Council as a result of increment of salaries by government for Science Cadres. Recurrent revenues constituted of DUCG(3.3%); SCG-NW(3.1%); Wage(93.6).The revenues were used to meet both recurrent and development expenditures. Recurrent Expenditures were used to pay wage (93.6%) and other planned recurrent expenditures (6.4%).

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

All the funds received were spent according to the planned activities

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

6 Staff Salaries for Q4 paid; 1 Area Land Committee Trained; 1 Training in Forestry Management implemented; 1 Sub County Wetland Action Plans (SWAP) development implemented; Q4 Report produced ; 2 Physical Planning Committee meetings conducted; 6 staff appraised; 2 Environmental compliance monitoring conducted; 22 Ha of trees planted

## Vote:575 Dokolo District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,604,301</b>	<b>1,341,753</b>	<b>84%</b>	<b>401,075</b>	<b>451,208</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	124,915	124,915	100%	31,229	31,229	100%
Multi-Sectoral Transfers to LLGs_Wage	14,022	14,040	100%	3,506	3,510	100%
Other Transfers from Central Government	1,420,685	1,158,119	82%	355,171	405,299	114%
Sector Conditional Grant (Non-Wage)	39,679	39,679	100%	9,920	9,920	100%
<b>Development Revenues</b>	<b>546,282</b>	<b>545,559</b>	<b>100%</b>	<b>136,570</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	546,282	545,559	100%	136,570	0	0%
<b>Total Revenues shares</b>	<b>2,150,583</b>	<b>1,887,312</b>	<b>88%</b>	<b>537,646</b>	<b>451,208</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,937	137,871	99%	34,734	34,534	99%
Non Wage	1,465,364	1,202,799	82%	366,341	418,512	114%
<b>Development Expenditure</b>						
Domestic Development	546,282	363,826	67%	136,570	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,150,583</b>	<b>1,704,496</b>	<b>79%</b>	<b>537,646</b>	<b>453,047</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,084				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		181,733				
External Financing		0				
<b>Total Unspent</b>		<b>182,817</b>	<b>10%</b>			

## Vote:575 Dokolo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department total revenue receipt is 1,887,312 ugx of it total revenue share. Recurrent revenue receipt amounted to 71.1% while Development revenue receipt stood at 28.9%. Recurrent revenue composed of 0.37% District unconditional grant - Non-wage, 9.3% District unconditional grant - Wage, 1.5% Multi-sectoral transfers to LLGs - Wage, 86.3% Other transfer from Central Government and 2.9% being receipt under Sector Conditional Grant. while Development revenue composed 100% Multi sectoral transfers to LLGs as DDEG. On expenditure, total expenditure receipt was 1,704,496 ugx, of which recurrent expenditure totalled 78.7% while Development Expenditure at 21.3%. 10.3% was expended on Wage and 89.7% expended on Non-wage as 66.6% on Domestic Development.

### Reasons for unspent balances on the bank account

The Budgetary allocation of fund under District Unconditional -Wage was purposed for increment in Wage and, the balances under Development is attributed to DDEG allocation under CBS though spent under Administration.

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

In the fourth quarter, the Department was able to pay 14 CDOs with their 3 months salaries, 3 CSOS and 4 CDOs were supervised, Quarterly Departmental meeting held, 32 child protection cases managed, 32 child protection cases followed up, 7 child reintegrated with the family, collected and submitted quarterly OVCMIS data, Conducted 6 community sensitizations on child protection and other related social sector issues, Monitored 11 Adult centers under FAL programme in 3 sub-counties, 60 FAL instructors paid their monthly allowances, 11 CDOs facilitated with fuel to monitor FAL programme, procured FAL learning materials like 35 boxes of pieces of chalk, Mobilised for recoveries under UWEP and monitored 15 groups under UWEP, approved and open account for 19 projects under UWEP, Supported 5 pwds groups with IGAs, Monitored 6 PWDs groups, Assessed 3 PWDS groups for IGAs funding, held Disability Union, Disability Council, Youth and Women Council meetings, Generated 7 new sub-projects under NUSAF3, Paid 7 Contract staff their monthly allowances, supported 10 sub-projects under 3 watersheds, 10 sensitization meetings held on VRF, Resumed the implementation of 4 sub-projects on Tree planting, trained 22 CPMCs, CPCs and CWCs, conducted 7 Review meetings in 7 Watersheds, Uploaded accountabilities for 30 sub-project on MIS, signed financial agreement with 10 funded community group, opened accounts for 9 sub-projects, ,

## Vote:575 Dokolo District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>130,636</b>	<b>130,636</b>	<b>100%</b>	<b>32,659</b>	<b>32,659</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	33,362	33,362	100%	8,341	8,341	100%
District Unconditional Grant (Wage)	97,274	97,274	100%	24,319	24,319	100%
<b>Development Revenues</b>	<b>48,000</b>	<b>48,000</b>	<b>100%</b>	<b>12,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	48,000	48,000	100%	12,000	0	0%
<b>Total Revenues shares</b>	<b>178,636</b>	<b>178,636</b>	<b>100%</b>	<b>44,659</b>	<b>32,659</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,274	82,373	85%	24,319	20,700	85%
Non Wage	33,362	33,362	100%	8,341	8,341	100%
<b>Development Expenditure</b>						
Domestic Development	48,000	48,000	100%	12,000	2,350	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>178,636</b>	<b>163,735</b>	<b>92%</b>	<b>44,659</b>	<b>31,391</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,901</b>	<b>11%</b>			
Wage		14,901				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,901</b>	<b>8%</b>			

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

The accumulated revenue receipts and expenditures for the department performed at 100% and 92% against their planned annual target of 100%. However during the quarter alone, total revenues under performed by 27% while total expenditures under performed by 9% against their targets. Under performance in quarterly revenue receipts was due to non-receipt in development revenues having been released all by 3rd quarter whereas under expenditure performance arose from unspent funds from District Unconditional Grant-Wage allocated to cater for staff salary increment.

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**Vote:575 Dokolo District****Quarter4**

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

There was unspent balances amounting to UGX 14,901,000 of which UGX 1,000 was District Unconditional Grant-Non Wage balance and UGX 14,900,000 as District Unconditional Grant-Wage balance planned to cater for salary increment.

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

During the quarter, the department achieved the following key outputs: 03 Monthly salaries paid to departmental staff, 3rd quarter departmental Budget performance report prepared and submitted for consolidation, utility bills paid for water and electricity paid for three months, 01 vehicle and motorcycle serviced and minor repaired done, 12 monthly DTPC meeting held, Statistical Abstract Disseminated to district Stakeholders, Key demographic performance indicators updated and shared with planning team, final Performance contract for the district consolidated and submitted for FY 2020/21 to MoFPED, final Annual Budget Estimates and Work plan for FY 2020/21 consolidated and submitted to MoFPED, 3rd Quarter budget performance report for FY 2019/20 consolidated and submitted to MoFPED, a review meetings of Draft DDP3 were conducted, 02 Information Systems maintained and 4th Quarter multi Sectoral monitoring exercise conducted, report prepared and submitted to relevant stakeholders.

## Vote:575 Dokolo District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,435</b>	<b>59,435</b>	<b>100%</b>	<b>14,859</b>	<b>14,859</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	15,690	15,690	100%	3,923	3,923	100%
District Unconditional Grant (Wage)	27,880	27,880	100%	6,970	6,970	100%
Multi-Sectoral Transfers to LLGs_Wage	15,865	15,865	100%	3,966	3,966	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,435</b>	<b>59,435</b>	<b>100%</b>	<b>14,859</b>	<b>14,859</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,745	41,981	96%	10,936	10,269	94%
Non Wage	15,690	15,691	100%	3,923	4,984	127%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,435</b>	<b>57,672</b>	<b>97%</b>	<b>14,859</b>	<b>15,253</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,763</b>	<b>3%</b>			
Wage		1,764				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,763</b>	<b>3%</b>			

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

The department received 100% of its quarterly and annual budget as expected. All the revenue receipts performed at 100% against their annual and quarterly projections. The sources included District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs\_Wage. All funds were spent leaving Ugshs 1,763,000 as wage unspent balance.

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## Vote:575 Dokolo District

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Quarter4

### Reasons for unspent balances on the bank account

The department remained with Ugshs 1,763,000 as unspent balance from wage.

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

Audit department paid 03 monthly salaries to two Audit staff, maintained 02 audit offices, prepared and submitted internal audit report on implementation of 2nd quarter activities to CAO, DPAC chairperson, OAG and internal audit exercise conducted to audit 3rd quarter activities.

## Vote:575 Dokolo District

## Quarter4

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,993</b>	<b>25,993</b>	<b>100%</b>	<b>6,498</b>	<b>5,498</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	8,500	8,500	100%	2,125	2,125	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	11,493	11,493	100%	2,873	2,873	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>25,993</b>	<b>25,993</b>	<b>100%</b>	<b>6,498</b>	<b>5,498</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,500	7,799	92%	2,125	2,101	99%
Non Wage	17,493	17,493	100%	4,373	4,422	101%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,993</b>	<b>25,292</b>	<b>97%</b>	<b>6,498</b>	<b>6,523</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>701</b>	<b>3%</b>			
Wage		701				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>701</b>	<b>3%</b>			

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

The planned revenue for Q4 was Ugx 6,498,000 in which Ugx 5,498,000 was received which reflects 85% released to the sector. the difference of Ugx 1,000,000 was as a result of locally raised revenue for fourth quarter disbursed to the sector in third quarter. These revenue was used to finance the planned activities in the following areas wage (Ugx2,101,000), non wage (Ugx 4,422,000)



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**Vote:575 Dokolo District**

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**Quarter4****Reasons for unspent balances on the bank account**

The unspent balance of Ugx 701,000 was in respect to wage balance

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

The revenue allocated to the sector was used to finance the planned activities below 1- Wages (three months staff salaries paid) 2- Enterprise development services (Trained two business groups on East Africa grain standards, grain quality control measures, Business development services and financial management) 3-Market linkages services (Data collected on average market prices, disseminated to stakeholders and submitted to MTIC) 4-Cooperatives mobilization and outreach services (two cooperative board members trained on cooperative members relation and cooperative commercial credit management) 5-Tourism promotion services (inspected two historical tourism attraction sites in the District) 6- Industrial development services (Inspection of Agro processing facilities installed and supplied under NUSAF 2 and CAIP 2 projects in the District) 7-Sector capacity development (One staff attended capacity building meeting with URSB officials in their offices in lira) 8- Sector management (submitted quarter four progress report to MTIC, Office maintained and LED activities in Gulu surveyed and bench marked)

## Vote:575 Dokolo District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments.	Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments.		Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments.	Office cleaned, Vehicles repaired and maintained, 1 computer laptop procured for HR office, staff appraised on performance, Support supervision conducted, Monthly subscriptions paid, office utilities paid, sectors reports receive, analyses and discussed with departments.
221007 Books, Periodicals & Newspapers	1,500	1,500	100 %		375
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		875
221011 Printing, Stationery, Photocopying and Binding	5,000	6,250	125 %		2,500
221012 Small Office Equipment	1,000	750	75 %		0
221017 Subscriptions	6,000	6,000	100 %		2,000
223005 Electricity	1,543	1,543	100 %		393
223006 Water	1,000	1,202	120 %		452
224004 Cleaning and Sanitation	6,000	8,499	142 %		0
227001 Travel inland	6,500	6,499	100 %		1,624
228002 Maintenance - Vehicles	40,000	46,000	115 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,043	81,742	113 %		8,219
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,043	81,742	113 %		8,219
Reasons for over/under performance:	None				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Established posts filled	(90%) Established posts filled		(90%)Established posts filled	(14%)Established posts filled

## Vote:575 Dokolo District

## Quarter4

%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%) 12 months Staff salaries paid by 28th of every month.	()	(99%)Staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid	(100%) Pensioners paid.	()	(100%)Pensioners paid.
Non Standard Outputs:	Not planned	Not planned	Not Planned	Not planned
211101 General Staff Salaries	343,001	308,137	90 %	56,836
212105 Pension for Local Governments	558,731	988,462	177 %	569,336
212107 Gratuity for Local Governments	536,949	1,025,277	191 %	652,710
321608 General Public Service Pension arrears (Budgeting)	332,153	360,951	109 %	0
321617 Salary Arrears (Budgeting)	107,750	100,886	94 %	0
Wage Rect:	343,001	308,137	90 %	56,836
Non Wage Rect:	1,535,583	2,475,577	161 %	1,222,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,878,584	2,783,714	148 %	1,278,882
Reasons for over/under performance:	The over expenditure in the quarter was attributed additional funds released by MoPS for payment of gratuity and pension arrears.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(30) -2 officers supported on Post graduate training at UMU. -13 newly recruited staff inducted. -15 Users trained on PBS	(30 ) 2 officers supported on Post graduate training at UMU. -13 newly recruited staff inducted. -15 Users trained on PBS	(9)-15 Users trained on PBS	(18)18 PBS users trained
Availability and implementation of LG capacity building policy and plan	(04) Capacity Building Policy & Plan familiarized.	(4) Capacity Building Policy & Plan familiarized.	(01)Capacity Building Policy & Plan familiarized.	(3)Capacity Building Policy & Plan familiarized.
Non Standard Outputs:	Not planned	N/A	N/A	N/A
221003 Staff Training	49,731	49,731	100 %	11,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,731	49,731	100 %	11,907
External Financing:	0	0	0 %	0
Total:	49,731	49,731	100 %	11,907
Reasons for over/under performance:	None			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervisory report produced and submitted to relevant stakeholders	Supervisory report produced and submitted to relevant stakeholders	Supervisory report produced and submitted to relevant stakeholders	Supervisory report produced and submitted to relevant stakeholders
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500

## Vote:575 Dokolo District

## Quarter4

227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		None			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Information reached all stakeholders	Information reached all stakeholders	Information reached all stakeholders	Information reached all stakeholders
222003	Information and communications technology (ICT)	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		None			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Offices and compound cleaned	Information reached all stakeholders	Information reached all stakeholders	Information reached all stakeholders
211103	Allowances (Incl. Casuals, Temporary)	6,000	5,000	83 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,000	83 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,000	83 %	1,500
Reasons for over/under performance:		None			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring reports produced and submitted to relevant stakeholders	(4) Monitoring reports produced and submitted to relevant stakeholders	(1)Monitoring reports produced and submitted to relevant stakeholders	(1)Monitoring reports produced and submitted to relevant stakeholders
No. of monitoring reports generated		(4) Monitoring reports prepared	(4) Monitoring report prepared	(1)Monitoring report prepared	(1)Monitoring report prepared
Non Standard Outputs:		Not planned	N/A	NA	N/A
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
227004	Fuel, Lubricants and Oils	20,000	19,520	98 %	3,270

## Vote:575 Dokolo District

## Quarter4

228002 Maintenance - Vehicles	16,000	17,165	107 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	38,685	102 %	3,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	38,685	102 %	3,270

Reasons for over/under performance: None

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payroll printed and distributed to the beneficiaries	Payroll printed and distributed to the beneficiaries	Payroll printed and distributed to the beneficiaries	Payroll printed and distributed to the beneficiaries
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,020

Reasons for over/under performance: None

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(40%) Staff mentored on basic records keeping and staff files updated and maintained	(40%) Staff mentored on basic records keeping and staff files updated and maintained	(10%)Staff mentored on basic records keeping and staff files updated and maintained	(30%)Staff mentored on basic records keeping and staff files updated and maintained
Non Standard Outputs:	Not planned	No plan		No plan
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,859	93 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,659	91 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,659	91 %	0

Reasons for over/under performance: The over expenditure was as a result of More LR allocation to the department in the quarter

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	District information collected and disseminated to the stakeholders and the general public.	District information collected and disseminated to the stakeholders and the general public.	District information collected and disseminated to the stakeholders and the general public.	District information collected and disseminated to the stakeholders and the general public.
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,000	200 %	0

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227001 Travel inland	3,000	2,249	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,249	106 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,249	106 %	0

Reasons for over/under performance: None

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	works and supplies awarded to contractors and managed	works and supplies awarded to contractors, managed and handed over to the beneficiaries	works and supplies awarded to contractors and managed	works and supplies awarded to contractors and managed
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,499	75 %	0
221001 Advertising and Public Relations	4,000	3,200	80 %	0
221012 Small Office Equipment	1,000	334	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,033	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,033	72 %	0

Reasons for over/under performance: None

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs: No plan No plan

N/A

Reasons for over/under performance: No plan

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) Laptop computer procured for HR office, Filling cabinet procure for HR records keeping	(0) Laptop computer procured for HR office	(0)
No. of existing administrative buildings rehabilitated	(0) Not planned	(0) Not planned	(0)
No. of solar panels purchased and installed	(0) Not planned	(0) Not planned	(0)
No. of administrative buildings constructed	(0) Adok Sub County Administrative office constructed	(0)	(0)
No. of vehicles purchased	(0) Not planned	(0) Not planned	(0)
No. of motorcycles purchased	(0) Not planned	(0) Not planned	(0)

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Non Standard Outputs:	Data rota procured for PBS activities		Data rota loaded for PBS activities.	
312101 Non-Residential Buildings	80,430	80,430	100 %	9,182
312211 Office Equipment	9,000	9,723	108 %	3,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,430	90,153	101 %	13,155
External Financing:	0	0	0 %	0
Total:	89,430	90,153	101 %	13,155
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>343,001</i>	<i>360,871</i>	<i>105 %</i>	<i>75,737</i>
<i>Non-Wage Reccurent:</i>	<i>1,679,625</i>	<i>2,786,891</i>	<i>166 %</i>	<i>1,329,744</i>
<i>GoU Dev:</i>	<i>139,161</i>	<i>139,884</i>	<i>101 %</i>	<i>25,061</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,161,787</i>	<i>3,287,646</i>	<i>152.1 %</i>	<i>1,430,541</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-08-30) 1. Books of accounts prepared; and 2. Staff salaries prepared and paid by 28th date of the month.	(10) 1. Books of accounts prepared; and  2.12 months Staff salaries prepared and paid all by 28th date of the month.		(2019-08-30)1. Books of accounts prepared; and  2. Staff salaries prepared and paid by 28th date of the month.	(2020-06-30)1. Books of accounts prepared; and  2. Staff salaries prepared and paid by 28th date of the month.
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	157,112	153,214	98 %		38,849
213001 Medical expenses (To employees)	1,000	1,050	105 %		250
221002 Workshops and Seminars	3,000	3,000	100 %		750
222001 Telecommunications	100	0	0 %		0
224004 Cleaning and Sanitation	400	250	62 %		0
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	157,112	153,214	98 %		38,849
Non Wage Rect:	8,500	8,300	98 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,612	161,514	98 %		40,849
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(69184385) LG Service Tax Collected.	(69184385) LG Service Tax Collected.		(15000000)LG Service Tax Collected.	(0)LG Service Tax Collected.
Value of Hotel Tax Collected	(0) N/A	() NA		()	()NA
Value of Other Local Revenue Collections	(335667504) Local Revenue collected	(132915425) 132,915,425 of Local revenue collected cumulatively		(75000000)Local Revenue collected	(51343425)Local Revenue collected
Non Standard Outputs:	N/A	NA			NA
221007 Books, Periodicals & Newspapers	2,000	413	21 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		0



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## Quarter4

227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,913	79 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,913	79 %	0
Reasons for over/under performance:	In the quarter, major economic activities were affected by the outbreak of the COVID19 virus hence affected the revenue performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-01) Budget and annual work plan for 2020/2021 prepared.	(1) Budget and annual work plan for 2020/2021 prepared.	()	(2020-05-28)Budget and annual work plan for 2020/2021 prepared.
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) Draft budget and annual work plan for 2020/2021 prepared and presented before Council by 31st March 2020.	(1) Draft budget and annual work plan for 2020/2021 prepared and presented before Council by 31st March 2020.	()	(2020-04-21)Draft budget and annual work plan for 2020/2021 prepared and presented before Council by 31st March 2020.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,000	2,000	100 %	0
221008 Computer supplies and Information Technology (IT)	1,000	2,000	200 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	9,000	113 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	9,000	113 %	2,250
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Procurement of operational logistics for the Department and maintenance of department assets.	Procurement of operational logistics for the Department and maintenance of department assets.	Procurement of operational logistics for the Department and maintenance of department assets.	Procurement of operational logistics for the Department and maintenance of department assets.
221003 Staff Training	1,000	2,000	200 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	3,002	150 %	1,002
221012 Small Office Equipment	628	628	100 %	157
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250

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227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,628	9,630	126 %	3,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,628	9,630	126 %	3,159
Reasons for over/under performance: Departmental assets are expensive to maintain especially during this COVID19 outbreak.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) 1. Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts prepared and submitted to the Accountant General by due dates; 3. Annual accounts for FY 2019/2020 prepared and submitted to the Auditor General by 31st August 2020 and audit done.	(06/30/2020) 1. Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts prepared and submitted to the Accountant General by due dates; 3. Annual accounts for FY 2018/2019 prepared and submitted to the Auditor General by 31st August 2020 and audit done.	(N/A	(1. Quarterly financial reports for FY 2019/2020 prepared and submitted to relevant stakeholders 2. Preparation of Final Account for 2019/2020 is ongoing.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
221009 Welfare and Entertainment	2,500	2,500	100 %	625
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	1,000
221012 Small Office Equipment	1,500	1,500	100 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
228001 Maintenance - Civil	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	13,500	96 %	2,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	13,500	96 %	2,625
Reasons for over/under performance: The reporting formats are often modified and this delays the entire reporting processes				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				

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Non Standard Outputs:	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District. 3.IFMS computer room (Finance Board room maintained and upgraded into appropriate and secured work room.	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District.	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District.	1.Generate IFMS reports for decision making; and 2.Provide support to users of IFMS in the District.
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221012 Small Office Equipment	2,000	1,657	83 %	157
222003 Information and communications technology (ICT)	3,000	2,900	97 %	650
223005 Electricity	6,000	6,000	100 %	1,500
224004 Cleaning and Sanitation	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,557	99 %	7,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,557	99 %	7,057
Reasons for over/under performance:	New changes on the IFMS platform which requires technical supports to users always			
Total For Finance : Wage Rect:	157,112	160,400	102 %	41,070
Non-Wage Reccurent:	75,628	76,150	101 %	17,091
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	232,740	236,549	101.6 %	58,161

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Council minutes and reports produced	03 council meetings held, Minutes produced, Electricity and water bills paid for 12 months, Paid LC3s Ex-gratia. 08 committees reports presented and discussed in council, 01 departmental vehicle serviced and repaired, staff under the department paid their salaries for 12 months.		1 Council minutes	01 council meetings held, Minutes produced, electricity and water bills paid for 3 months, Staff under the department paid their 3 monthly salaries, 01 vehicle serviced and repaired.
211101 General Staff Salaries	187,577	187,577	100 %		65,768
211103 Allowances (Incl. Casuals, Temporary)	250,598	253,589	101 %		105,636
221008 Computer supplies and Information Technology (IT)	973	973	100 %		244
221009 Welfare and Entertainment	2,160	2,160	100 %		540
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	600	600	100 %		150
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
228002 Maintenance - Vehicles	4,000	9,000	225 %		1,000
Wage Rect:	187,577	187,577	100 %		65,768
Non Wage Rect:	265,331	273,323	103 %		109,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,908	460,899	102 %		175,089
Reasons for over/under performance: COVID 19 affected normal operation of council.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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## Quarter4

Non Standard Outputs:	1. Contracts Committee minutes and reports produced; 2.Evaluation Committee minutes and reports produced; 3.List of pre-qualified service providers produced; 4.Contracts for projects awarded to the best evaluated bidders; and 5.Projects monitoring and supervision reports produced.	1. Contracts Committee minutes and reports produced; 2. Projects monitoring and supervision reports produced.	Procurement plan for FY 2020/21 and approved by the District council, contract awarded for renovation of Kangai Sub county for preparation of Town Council, Evaluation committee held 01 meeting and minutes produced, Office utility bills for Water and Electricity paid for 3 months.	
211103 Allowances (Incl. Casuals, Temporary)	4,589	4,589	100 %	1,194
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,589	5,589	100 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,589	5,589	100 %	1,444
Reasons for over/under performance:	Late initiation of procurement plans by the user departments leading to late award of some contracts.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	1.District Service Commission minutes and reports produced; 2.Promotions, disciplinary action, confirmation and transfers of staff done; and 3. Vacant positions filled.	08 DSC meetings held and minutes produced and extracts submitted CAOs office, PSC and other relevant offices, shortlisted, interviewed, appointed, promoted and confirmed staff, Submitted DSC annual report for FY 2018/19 and DSC minutes extracts to PSC, re-appointment and approval of DSC members by the Council conducted, report produced and submitted to relevant offices, advertisement made and paid for, office utility bills paid for DSC offices and small office equipment procured.	1.District Service Commission minutes and reports produced; 2.Promotions, disciplinary action, confirmation and transfers of staff done; and 3. Vacant positions filled.	02 DSC meetings held to shortlist and interview candidates for various posts and their minutes produced and submitted, 03 months office utility bills paid for Water and electricity, DSC minutes extracts submitted to PSC and other relevant offices, paid allowances to 02 support staff and small office equipment procured for routine operation.
211101 General Staff Salaries	20,596	20,571	100 %	12,849

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## Quarter4

221004	Recruitment Expenses	19,300	19,300	100 %	4,825
221008	Computer supplies and Information Technology (IT)	1,800	1,615	90 %	450
221009	Welfare and Entertainment	1,500	1,460	97 %	375
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	0
227004	Fuel, Lubricants and Oils	1,600	1,600	100 %	400
	Wage Rect:	20,596	20,571	100 %	12,849
	Non Wage Rect:	25,000	24,375	98 %	6,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,596	44,946	99 %	18,899
Reasons for over/under performance:		COVID 19 outbreak affected written interviews for positions where candidates were shortlisted in large numbers.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(4) Land Board report produced for land title applications.	(22) Land applications cleared (27 Land applications received, 22 cleared and 05 deferred due non compliance to the requirements)	(1)Land Board report produced for land title applications.	(3)Land applications cleared (06 Land applications received, 03 cleared and 03 deferred due non compliance to the requirements)	
No. of Land board meetings	(4) Land Board minutes produced.	(04) Land Board meeting held and minutes produced.	(1)Land Board minutes produced.	(01)Land Board meeting held and minutes produced.	
Non Standard Outputs:	N/A	Not planned		Not planned	
211103	Allowances (Incl. Casuals, Temporary)	6,073	6,073	100 %	1,518
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221012	Small Office Equipment	400	2,540	635 %	2,240
223005	Electricity	400	500	125 %	200
223006	Water	400	1,400	350 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,873	11,113	141 %	5,208
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,873	11,113	141 %	5,208
Reasons for over/under performance:		Shortfall in composition of members, COVID 19 affected the routine Land Borad meetings and generally operations of the offices.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) LG PAC report on Auditor General's report for FY 2018/2019 produced.	(01) Auditor General report and (01) Internal Audit queries reviewed.	(0)N/A	(0)PAC meeting not held	
No. of LG PAC reports discussed by Council	(4) LG PAC report for quarterly internal audit and other accountability reports produced.	(0) No Report discussed.	(1)LG PAC report for quarterly internal audit and other accountability reports produced.	(0)No Report discussed.	

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Non Standard Outputs:		N/A	Lunch allowances paid to 02 support staff, office utility bills paid for 03 months, Chairperson PCA facilitated for office operations.	Lunch allowances paid to 02 support staff, office utility bills paid for 03 months, Chairperson PCA facilitated for office operations.	
211103	Allowances (Incl. Casuals, Temporary)	12,503	12,503	100 %	3,126
221009	Welfare and Entertainment	1,600	1,600	100 %	400
221011	Printing, Stationery, Photocopying and Binding	800	1,164	145 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,903	15,267	102 %	3,926
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,903	15,267	102 %	3,926
Reasons for over/under performance:		COVID 19 lock-down affected normal quarterly meeting of PAC.			
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:		1. DEC joint monitoring reports produced; and 2. DEC minutes produced	11 DEC meetings held and their minutes produced, DEC reports submitted and discussed in council, 03 quarterly monitoring of projects conducted, issues of Lower Council addressed and DEC reports submitted and discussed in council, office utility bills for water and electricity paid for 03 months, 01 council vehicle maintained, Lunch allowances for 02 staff paid for 03 months.	1. DEC joint monitoring reports produced; and 2. DEC minutes produced	02 meetings of DEC held and minutes produced, 01 Quarterly multi-sectoral monitoring conducted, office utility bills for water and electricity paid for 03 months, 01 council vehicle maintained, Lunch allowances for 02 staff paid for 03 months.
227004	Fuel, Lubricants and Oils	12,000	11,909	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	11,909	99 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	11,909	99 %	0
Reasons for over/under performance:		COVID 19 outbreak affected normal DEC meetings.			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	Sectoral Committee reports produced and submitted to Council for discussion.	Each of the four Sectoral Committees of Council held 03 meetings and their minutes and reports produced and discussed by Council, 13 departments reports were discussed by the respective standing committees and in 4th quarter, 04 committee chairpersons conducted monitoring projects on behalf of committee members due to outbreak of COVID 19	Sectoral Committee reports produced and submitted to Council for discussion.	04 committee chairpersons conducted monitoring projects on behalf of committee members due to outbreak of COVID 19
211103 Allowances (Incl. Casuals, Temporary)	18,000	11,000	61 %	0
221008 Computer supplies and Information Technology (IT)	800	400	50 %	200
221009 Welfare and Entertainment	2,000	2,000	100 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	13,400	54 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,800	13,400	54 %	200
Reasons for over/under performance:	Standing committee did not sit in 4th quarter. Business committee was guided by MOLG to sit and scrutinize the budget on behalf of the standing committee due to COVID 19 health guidelines.			
Total For Statutory Bodies : Wage Rect:	208,173	208,148	100 %	78,617
Non-Wage Reccurent:	355,496	354,975	100 %	126,149
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	563,669	563,123	99.9 %	204,766



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## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension Staff paid their monthly Salaries	Extension Staff paid 12 Months Salaries		3 Months Extension Staff Salaries paid	Extension Staff paid 3 Months Salaries
211101 General Staff Salaries	568,799	259,251	46 %		0
Wage Rect:	568,799	259,251	46 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	568,799	259,251	46 %		0
Reasons for over/under performance: NA					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Extension services planned, implemented and monitored in various Sub Counties	Extension service delivery planed, implemented and monitored in various Sub Counties of the District		Extension service delivery planned, implemented and monitored in various Sub Counties including VAM and Demos Setting	Extension service delivery planed, implemented and monitored in various Sub Counties of the District
227001 Travel inland	178,252	180,326	101 %		53,117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,252	180,326	101 %		53,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,252	180,326	101 %		53,117
Reasons for over/under performance: Much of Agricultural activities are determined by rainfall hence over performance during the peak of Rainfall in April to June					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Program and Project performance ascertained	4 rounds of monitoring of program and projects conducted		1 round of program and project ascertained	1 round of monitoring of program and project conducted
227001 Travel inland	2,000	2,000	100 %		500

## Vote:575 Dokolo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: NA

**Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	District Level Production Staff paid 12 Months Salaries	District Level Staff paid 12 Months salaries	District Level Production Staff paid 3 Months Salaries	District Level Staff paid 3 months salaries
211101 General Staff Salaries	99,338	99,338	100 %	34,736
Wage Rect:	99,338	99,338	100 %	34,736
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,338	99,338	100 %	34,736

Reasons for over/under performance: NA

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Livestock Health enhanced	4 round of block treatment, spraying and vaccinations	Block treatment, Spraying and Vaccinations conducted	One round of Block Treatment, spraying and vaccinations
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
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000

Reasons for over/under performance: NA

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Quality of Fish and Fisheries checked and regulated	Four rounds of Fisheries Regulations and Enforcement conducted	One round of Fisheries Regulations and Enforcement conducted	One round of Fisheries Regulations and Enforcement conducted
227001 Travel inland	6,000	6,000	100 %	1,500

## Vote:575 Dokolo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance: NA				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Crop sector service delivery enhanced and regulated	Four rounds of support supervision and Technical backstopping conducted	One round of Support supervision and Technical backstopping conducted	One round of support supervision and Technical backstopping conducted
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
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance: NA				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural Statistics collected, analyzed and disseminated	Four rounds of Agricultural Statistics collected, analyzed and disseminated to relevant stakeholders	One round of Agric Statistics collected, analyzed and disseminated	One round of Agricultural Statistics collected, analyzed and disseminated to relevant stakeholders
227001 Travel inland	67,495	67,421	100 %	16,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,495	67,421	100 %	16,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,495	67,421	100 %	16,874
Reasons for over/under performance: NA				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(100) Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(100) Tsetse Flies controlled and Commercial Insect Groups promoted	(25)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(25)Tsetse Flies controlled and Commercial Insect Groups promoted
Non Standard Outputs:	Commercial insect groups promoted and destructive insect groups controlled	Commercial insect groups promoted and destructive insect groups controlled	Commercial insect groups promoted and destructive insect groups controlled	Commercial insect groups promoted and destructive insect groups controlled
227001 Travel inland	6,000	6,000	100 %	1,500

## Vote:575 Dokolo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance: NA				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Programs and Projects monitored and Departmental activities effectively monitored and coordinated	Planning Monitoring and coordination of Departmental activities conducted and procurement of Office Furniture and Equipment conducted	Planning, Monitoring and coordination of Departmental activities conducted and procurement of furniture and equipment	Planning Monitoring and coordination of Departmental activities conducted and procurement of Office Furniture and Equipment conducted
224001 Medical and Agricultural supplies	20,021	20,021	100 %	2,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,021	20,021	100 %	2,231
External Financing:	0	0	0 %	0
Total:	20,021	20,021	100 %	2,231
Reasons for over/under performance: NA				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Departmental Offices furnished and made functional	Procurement of Assorted Office Furniture and Field Equipment and inputs carried out	Departmental Offices furnished and made functional and Field Equipment procured while M & E conducted and various field activities conducted	Procurement of Assorted Office Furniture and Field Equipment and inputs carried out
312104 Other Structures	82,623	82,624	100 %	62,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,623	82,624	100 %	62,893
External Financing:	0	0	0 %	0
Total:	82,623	82,624	100 %	62,893
Reasons for over/under performance: Delayed procurement processes allowed procurement to be conducted in Quarter 4 and hence over performance during the Quarter				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

## Vote:575 Dokolo District

## Quarter4

Non Standard Outputs:	Road chocks unlocked in various Sub Counties of Dokolo	Stakeholders on ACDP Project, Radio Talk shows, Farmer Registrations and Enrollment conducted	ACDP Project Groups identified and Road chocks unlocked in various Sub Counties of Dokolo	Sensitization of Stakeholders on ACDP Project, Radio Talk shows, Farmer Registrations and Enrollment conducted
312103 Roads and Bridges	1,412,160	78,999	6 %	78,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,412,160	78,999	6 %	78,999
External Financing:	0	0	0 %	0
Total:	1,412,160	78,999	6 %	78,999
Reasons for over/under performance:	Delayed Release of ACDP Funds for operations and no Development Component amounting to over UGX 1.3 Bn not released at all			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(8) Pest and Disease controlled in Crop.	(8) Pest Vector and Disease control interventions in Crop undertaken	(2)Pest and Disease controlled in Crop.	(2)Pest Vector and Disease control interventions in Crop undertaken
Non Standard Outputs:	NA	One Cage Fishing established in Kachung Agwata Sub County	One Cage fishing established in Kachung Agwata Sub County	One Cage Fishing established in Kachung Agwata Sub County
312104 Other Structures	20,000	20,000	100 %	1,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	1,661
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	1,661
Reasons for over/under performance:	Covid 19 affected planned activities and also much of the planned activities were accomplished in the previous Quarters			
Total For Production and Marketing : Wage Rect:	668,138	626,179	94 %	176,362
Non-Wage Reccurent:	273,747	275,747	101 %	76,991
GoU Dev:	1,534,804	201,644	13 %	145,784
Donor Dev:	0	0	0 %	0
Grand Total:	2,476,689	1,103,570	44.6 %	399,137

## Vote:575 Dokolo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Mass immunization campaigns carried out. Mentorship and coaching done. Child days plus activities done. Community dialogues and sensitization done.	23 Mentorship and coaching done. 2 Child days plus activities done. 35b Community dialogues and sensitization done.		Mentorship and coaching done. Child days plus activities done. Community dialogues and sensitization done.	3 Mentorship and coaching done. 1 Child days plus activities done. 17 Community dialogues and sensitization done.
211103 Allowances (Incl. Casuals, Temporary)	29,778	0	0 %		0
221003 Staff Training	50,000	0	0 %		0
227001 Travel inland	350,000	169,035	48 %		33,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	429,778	169,035	39 %		33,610
Total:	429,778	169,035	39 %		33,610
Reasons for over/under performance:	Performance was above target due to COVID 19 integrated activities. A lot of mentership and coaching done. A lot of community sensitization done.				
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4400) Amuda HC II	(5720) Amuda HC II		(1100)Amuda HC II	(987)Amuda HC II
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Amuda HC II	(276) Amuda HC II		(75)Amuda HC II	(150)Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Amuda HC II	(340) Amuda HC II		(75)Amuda HC II	(70)Amuda HC II
Non Standard Outputs:	Procurement of medicines and health supplies from JMS Quarterly	7 Procurement of medicines and health supplies from JMS Quarterly		Procurement of medicines and health supplies from JMS Quarterly	2 Procurement of medicines and health supplies from JMS Quarterly

## Vote:575 Dokolo District

## Quarter4

263367 Sector Conditional Grant (Non-Wage)	7,584	7,414	98 %	1,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,584	7,414	98 %	1,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,584	7,414	98 %	1,726

Reasons for over/under performance: Performance was on track supported by Voucher plus project.

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(172) 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	(172) 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	(172)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	(172)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 of trained health related training sessions held.	(120) 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	(147) 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	(40)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	(204970) 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	(54894)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

## Vote:575 Dokolo District

## Quarter4

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	(9914) 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	(780)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	(5553) 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	(1492)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
% age of approved posts filled with qualified health workers	(82.5%) 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	(83%) 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	(83%)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	(83%)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



## Vote:575 Dokolo District

## Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(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	(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	(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	(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
No of children immunized with Pentavalent vaccine	(7500) 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	(7958) 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	(1875)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	(1886)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
Non Standard Outputs:	Not planned	N/A	Not planned	N/A
263367 Sector Conditional Grant (Non-Wage)	146,596	146,596	100 %	36,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,596	146,596	100 %	36,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,596	146,596	100 %	36,649
Reasons for over/under performance:	Over performed in areas of outpatients and inpatients due to upsurge of malaria in the district. COVID 19 affected outreach services negatively.			

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A

## Vote:575 Dokolo District

## Quarter4

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 Declared 150 villages ODF	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	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 Declared 75 villages ODF	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
281504 Monitoring, Supervision & Appraisal of capital works	60,674	20,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,674	20,000	33 %	0
External Financing:	0	0	0 %	0
Total:	60,674	20,000	33 %	0
Reasons for over/under performance:	Performance on track.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) Not Planned	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Adagmon HC II for upgrade to HC III	(1) Adagmon HC II for upgrade to HC III	(1)Adagmon HC II for upgrade to HC III	(1)Adagmon HC II for upgrade to HC III
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
312101 Non-Residential Buildings	728,147	1,125,166	155 %	1,045,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	728,147	1,125,166	155 %	1,045,239
External Financing:	0	0	0 %	0
Total:	728,147	1,125,166	155 %	1,045,239
Reasons for over/under performance:	Works on tracks and it is now at finishing level			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) Not Planned	(0) N/A	(0)N/A	(0)N/A
No of staff houses rehabilitated	(1) Rehabilitate Doctor's house at Dokolo HC IV	(1) Rehabilitation of Doctors house at Dokolo HC IV	(1)Rehabilitate Doctor's house at Dokolo HC IV	(1)Rehabilitation of Doctors house at Dokolo HC IV
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
312102 Residential Buildings	80,000	82,830	104 %	5,123

## Vote:575 Dokolo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	82,830	104 %	5,123
External Financing:	0	0	0 %	0
Total:	80,000	82,830	104 %	5,123

Reasons for over/under performance: Works was completed successfully in time

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

N/A

Non Standard Outputs:	Staff salary of 203 Health workers paid	Staff salary of 203 Health workers paid	Staff salary of 203 Health workers paid	Staff salary of 203 Health workers paid
	Utility paid	Utility paid	Utility paid	Utility paid
	Vehicles maintained	4 Vehicles maintained	Vehicles maintained	4 Vehicles maintained
	Motorcycles maintained	8 Motorcycles maintained	Motorcycles maintained	8 Motorcycles maintained
	Computers maintained	10 Computers maintained	Computers maintained	10 Computers maintained
	Stationery procured	Stationery procured	Stationery procured	Stationery procured
	Health workers attended workshop, mentorship and coaching	220 Health workers attended workshop, mentorship and coaching	Health workers attended workshop, mentorship and coaching	80 Health workers attended workshop, mentorship and coaching
	Allowances paid	40 mentorship and coaching done	Allowances paid	15 mentorship and coaching
	Fuel procured	Allowances paid	Fuel procured	Allowances paid
	Fuel procured	Fuel procured		Fuel procured
211101 General Staff Salaries	2,259,948	2,174,920	96 %	540,948
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %	360
213001 Medical expenses (To employees)	1,200	1,200	100 %	300
213002 Incapacity, death benefits and funeral expenses	1,500	1,665	111 %	540
221008 Computer supplies and Information Technology (IT)	2,500	2,490	100 %	620
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	1,500	1,500	100 %	375
222001 Telecommunications	3,000	3,000	100 %	750
223005 Electricity	2,500	2,500	100 %	625
223006 Water	400	400	100 %	100
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	7,800	7,800	100 %	1,950

## Vote:575 Dokolo District

## Quarter4

228002	Maintenance - Vehicles	4,791	4,791	100 %	1,198
	Wage Rect:	2,259,948	2,174,920	96 %	540,948
	Non Wage Rect:	30,631	30,786	101 %	7,818
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,290,579	2,205,706	96 %	548,766
Reasons for over/under performance:		Performance on track.			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:		4 Integrated support supervisions conducted 4 Distribution of vaccines to health facilities done Quarterly data audit done Quarterly re-distributions of medicines and health supplies done Two monthly submissions of medicines and health supplies orders	6 Integrated support supervision conducted 7 Distribution of vaccines to health facilities done 4 Quarterly data audit done 4 Quarterly re-distributions of medicines and health supplies done 6 Two monthly submissions of medicines and health supplies orders	1 Integrated support supervision conducted 1 Distribution of vaccines to health facilities done Quarterly data audit done Quarterly re-distributions of medicines and health supplies done Two monthly submissions of medicines and health supplies orders	2 Integrated support supervision conducted 1 Distribution of vaccines to health facilities done Quarterly data audit done Quarterly re-distributions of medicines and health supplies done Two monthly submissions of medicines and health supplies orders
227001	Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:		Performance on track.			
	Total For Health : Wage Rect:	2,259,948	2,174,920	96 %	540,948
	Non-Wage Reccurent:	189,811	355,326	187 %	212,973
	GoU Dev:	868,821	1,227,996	141 %	1,050,362
	Donor Dev:	429,778	169,035	39 %	33,610
	Grand Total:	3,748,357	3,927,277	104.8 %	1,837,893

## Vote:575 Dokolo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 769 staff in 60 government aided primary schools in the district.		Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 769 staff in 60 government aided primary schools in the district.
211101 General Staff Salaries	5,453,951	5,229,790	96 %		1,539,469
Wage Rect:	5,453,951	5,229,790	96 %		1,539,469
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,453,951	5,229,790	96 %		1,539,469
Reasons for over/under performance: Salaries paid to teachers as planned although teaching was affected by Covid 19 lockdown.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(776) Teachers paid salaries in the 60 Government Aided Primary schools.	(776) Teachers paid salaries in the 60 Government Aided Primary schools.		(776)Teachers paid salaries in the 60 Government Aided Primary schools.	(776)Teachers paid salaries in the 60 Government Aided Primary schools.
No. of qualified primary teachers	(776) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(776) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district		(776)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(776)Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district
No. of pupils enrolled in UPE	(56830) Pupils enroled in 60 government aided primary schools in Dokolo district.	(56830) Pupils enroled in 60 government aided primary schools in Dokolo district.		(56830)Pupils enroled in 60 government aided primary schools in Dokolo district.	(56830)Pupils enroled in 60 government aided primary schools in Dokolo district.
No. of student drop-outs	(15) Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	(9) 9 Pupils mostly girls dropout due to early pregnancy,child		(2)2 Pupils mostly girls dropout due to early pregnancy,child	(9)9 Pupils mostly girls dropout due to early pregnancy,child
No. of Students passing in grade one	(280) 280 pupils will pass in Division one in 2019	(280) 280 pupils will pass in Division one in 2019		(280)280 pupils will pass in Division one in 2019	(280)280 pupils will pass in Division one in 2019

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No. of pupils sitting PLE	(3800) 3800 pupils to sit for Primary Leaving Examination in 2019. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(3800) 3800 pupils to sit for Primary Leaving Examination in 2019. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(3800)3800 pupils to sit for Primary Leaving Examination in 2019. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.	(3800)3800 pupils to sit for Primary Leaving Examination in 2019. Registration of candidates for PLE and commitment by teachers to give them the required volume of work.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	1	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	749,821	747,305	100 %	249,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	749,822	747,305	100 %	249,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	749,822	747,305	100 %	249,940
Reasons for over/under performance:	UPE released as planned but teachin was affected by Covid 19			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(03) Three class block shall be renovated at Oyitogole PS	(3) Renovation of 3 Classrooms completed at Oyitogole Primary School	(03)Commissioning of the project	(3)Renovation of 3 Classrooms completed at Oyitogole Primary School
No. of classrooms rehabilitated in UPE	() N/A	(3) Renovation of 3 Classrooms completed at Oyitogole Primary School	()	(3)Renovation of 3 Classrooms completed at Oyitogole Primary School
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	60,000	60,000	100 %	19,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	19,982
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	19,982
Reasons for over/under performance:	Projects delivered as planned awaiting commissioning.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() Five darinable pit latrines each shall be constructed in Apewotneki, Alenga, Adeknino and Teyao Primary schools	(24) 24 Latrine stances Constructed at Adeknino ps, Apewoneki PS, Teyao Ps, Alenga PS and Oyitogole Ps.	()	(24)24 Latrine stances Constructed at Adeknino ps, Apewoneki PS, Teyao Ps, Alenga PS and Oyitogole Ps.
No. of latrine stances rehabilitated	() N/A	(0) N/A	()	(0)N/A

**Vote:575 Dokolo District****Quarter4**

Non Standard Outputs:	N/A	Not yet commissioned to be done in early August	Commissioning of completed projects	Not yet commissioned to be done in early August
281504 Monitoring, Supervision & Appraisal of capital works	5,627	5,627	100 %	5,627
312101 Non-Residential Buildings	94,373	93,919	100 %	93,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	99,546	100 %	99,546
External Financing:	0	0	0 %	0
Total:	100,000	99,546	100 %	99,546

Reasons for over/under performance: All projects delivered as planned awaiting commissioning.

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	(1) Twine teacher:s house constructed in Hassa Memorial Primary school.	(1) Staff house of 2 units constructed at Hassa Memorial PS.	(1)Payment of contractor and commissioning of house	(1)Staff house of 2 units constructed at Hassa Memorial PS.
No. of teacher houses rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	90,000	90,000	100 %	90,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	90,000	100 %	90,000
External Financing:	0	0	0 %	0
Total:	90,000	90,000	100 %	90,000

Reasons for over/under performance: Activity carried out as planned

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(160) 120 desks procured and supplied to Adwoki PS (60 desks) and Teyao PS (60 desks) and Angwecibange PS (40desks)	(160) Desks supplies to; 60 to Adwoki PS, 60 to Teyao PS and 40 to Angwecibange PS.	(160)Verification of the desks by the department and payment of the contractor done contract	(160)Desks supplies to; 60 to Adwoki PS, 60 to Teyao PS and 40 to Angwecibange PS.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	22,800	22,800	100 %	22,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,800	22,800	100 %	22,800
External Financing:	0	0	0 %	0
Total:	22,800	22,800	100 %	22,800

Reasons for over/under performance: Activity delivered in time as planned.

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

N/A

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## Quarter4

Non Standard Outputs:	N/A	372 teachers in Government Aided secondary schools paid salaries in the quarter.	372 teachers in Government Aided secondary schools paid salaries in the quarter.	372 teachers in Government Aided secondary schools paid salaries in the quarter.
211101 General Staff Salaries	1,213,098	1,216,063	100 %	303,555
Wage Rect:	1,213,098	1,216,063	100 %	303,555
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,213,098	1,216,063	100 %	303,555
Reasons for over/under performance:	Salaries paid as planned			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6300) Students enrolled in a 7 Government Aided and two private Secondary Schools in the district.	(6300) Students enrolled in 8 Government Aided and two private secondary school.	(6300)Students enrolled in a 7 Government Aided and two private	(6300)Students enrolled in 8 Government Aided and two private secondary school.
No. of teaching and non teaching staff paid	(160) Salaries paid to teachers in the Government Aided Secondary schools	(160) Salaries paid to teachers in the Government Aided Secondary schools	(160)Salaries paid to teachers in the Government Aided Secondary schools	(160)Salaries paid to teachers in the Government Aided Secondary schools
No. of students passing O level	(120) 120 O- level canadates will pass in Division one in the district	(120) 120 O- level canadates will pass in Division one in the district	(120)120 O- level canadates will pass in Division one in the district	(120)120 O- level canadates will pass in Division one in the district
No. of students sitting O level	(240) 240 candidates shall sit the Uganda Certificate of Education and UACE Teachers to ensure completion of both Ordinary and Advanced Levels.	(240) 240 candidates shall sit the Uganda Certificate of Education and UACE	(240)240 candidates shall sit the Uganda Certificate of Education and UACE  Teachers to ensure completion of both Ordinary and Advanced Levels.	(240)240 candidates shall sit the Uganda Certificate of Education and UACE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	472,830	472,830	100 %	157,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	472,830	472,830	100 %	157,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,830	472,830	100 %	157,610
Reasons for over/under performance:	Activity performed as planned.			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				



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## Quarter4

Non Standard Outputs:		Supply of desks and other furniture to Batta seed Secondary school	Desks supplied to Bata Seed Secondary School	Payment of the supplier	Desks supplied to Bata Seed Secondary School
312203	Furniture & Fixtures	43,600	43,600	100 %	43,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,600	43,600	100 %	43,600
	External Financing:	0	0	0 %	0
	Total:	43,600	43,600	100 %	43,600
Reasons for over/under performance:		Activity delivered as planned			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of two dormitories, one library block, two wash rooms, two blocks of 5-stance drainable toilets and one 4- classroom block at Bata Seed Secondary school.	Construction of 6 Classrooms, Adminstration block, Computer Lab, Science LAB, Multi purpose hall, 10 stance of line pit for students, 6 stance of pit for staff 3 blocks of 6 housing units for staff and a football field for games at Bata Seeds Sec School	Payment of the contractor and commissioning of the completed projects.	Construction of 6 Classrooms, Adminstration block, Computer Lab, Science LAB, Multi purpose hall, 10 stance of line pit for students, 6 stance of pit for staff 3 blocks of 6 housing units for staff and a football field for games.
312101	Non-Residential Buildings	449,000	871,845	194 %	437,366
312102	Residential Buildings	313,499	313,499	100 %	236,664
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	762,499	1,185,344	155 %	674,029
	External Financing:	0	0	0 %	0
	Total:	762,499	1,185,344	155 %	674,029
Reasons for over/under performance:		Over performance due to Shs 422,385,661 that was re-voted back to the District account being money taken back to consolidated account for FY 2018-2019. This money was spent in the FY 2019-2020 for construction of a Seed school at Bata Seed Secondary School.			
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated		(1) Administration block built at Bata Seed Secondary School.	(1) Administration block construction in progress	(1)Payment of contractor and commissioning of the block	(1)Administration block construction in progress
Non Standard Outputs:		N/A		N/A	
312101	Non-Residential Buildings	103,197	103,197	100 %	103,197
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	103,197	103,197	100 %	103,197
	External Financing:	0	0	0 %	0
	Total:	103,197	103,197	100 %	103,197

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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: Work in progress					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
No. of ICT laboratories completed	(1) One Computer laboratory constructed	(1) Work in progress to construct Laboratory		(1)Payment of contractor and commissioning of the project	(1)Work in progress to construct Laboratory
No. of science laboratories constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	80,000	80,000	100 %		80,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	80,000	100 %		80,000
External Financing:	0	0	0 %		0
Total:	80,000	80,000	100 %		80,000

Reasons for over/under performance: Work is in progress

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(37) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(37) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district		(37)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(37)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district
No. of students in tertiary education	(1500) Students are enrolled in 1 tertiary institution in Dokolo District	(1500) Students are enrolled in Dokolo Technical institute in Dokolo District		(1500)Students are enrolled in 1 tertiary institution in Dokolo District	(1500)Students are enrolled in Dokolo Technical institute in Dokolo District
Non Standard Outputs:	Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	Students are enrolled in Dokolo Technical institute in Dokolo District		Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	Students are enrolled in Dokolo Technical institute in Dokolo District
211101 General Staff Salaries	464,974	328,916	71 %		78,766
Wage Rect:	464,974	328,916	71 %		78,766
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	464,974	328,916	71 %		78,766

Reasons for over/under performance: Activity delivered as planned

## Lower Local Services

## Output : 078351 Skills Development Services

N/A

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## Quarter4

N/A				
Non Standard Outputs:	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Skills development services for students in Dokolo Technical School supported.	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Skills development services for students in Dokolo Technical School supported.
263104 Transfers to other govt. units (Current)	1	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	122,593	122,593	100 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,594	122,593	100 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,594	122,593	100 %	40,864
Reasons for over/under performance:	Activity delivered as planned			
Programme : 0784 Education & Sports Management and Inspection				
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.	Distribution of print materials by MOES to subcounties, induction of teachers for radio teaching.	unds shall be provided for monitoring and inspecting the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.	Monitored home based learning, effect of storm and floods in schools. Distribution of print materials by MOES to subcounties, induction of teachers for radio teaching.
211103 Allowances (Incl. Casuals, Temporary)	20,000	24,524	123 %	5,994
221011 Printing, Stationery, Photocopying and Binding	1,500	1,400	93 %	500
227001 Travel inland	8,000	14,752	184 %	6,428
227004 Fuel, Lubricants and Oils	2,356	3,141	133 %	785
228002 Maintenance - Vehicles	4,000	2,575	64 %	1,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,856	46,392	129 %	15,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,856	46,392	129 %	15,690
Reasons for over/under performance:	Covid 19 affect ed school programs due to lockdown and adapting to new mode of instruction was difficult for learners as some families did not have Radio and TV sets and inadequate print materials supplied to district.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				

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## Quarter4

Non Standard Outputs:	Monitoring of all educational institutions in the district. Mentoring, coaching and holding consultative meetings with the teachers at cost of 6,000,000.	Monitored home based learning, effect of storm and floods in schools. Distribution of print materials by MOES to subcounties, induction of teachers for radio teaching.	Evaluation meeting for action for improvement.	Monitored home based learning, effect of storm and floods in schools. Distribution of print materials by MOES to subcounties, induction of teachers for radio teaching.
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,334	67 %	2,837
221002 Workshops and Seminars	4,000	2,666	67 %	2,666
221003 Staff Training	6,000	6,000	100 %	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	164	16 %	0
221012 Small Office Equipment	1,000	666	67 %	666
223005 Electricity	773	515	67 %	515
227001 Travel inland	10,000	13,329	133 %	3,333
227004 Fuel, Lubricants and Oils	4,000	2,933	73 %	1,333
228002 Maintenance - Vehicles	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,773	27,608	87 %	13,350
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	37,773	33,608	89 %	19,350
Reasons for over/under performance:	Covid 19 affected school programs due to lockdown and adapting to new mode of instruction was difficult for learners as some families did not have Radio and TV sets and inadequate print materials supplied to district.			
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.	Sports equipment and uniforms for Kids athletics and games are procured	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Sports equipment and uniforms for Kids athletics and games are procured
211103 Allowances (Incl. Casuals, Temporary)	10,000	12,477	125 %	4,915
221002 Workshops and Seminars	8,000	10,596	132 %	2,666
227001 Travel inland	10,000	12,443	124 %	6,666
227004 Fuel, Lubricants and Oils	3,000	4,000	133 %	2,000
228002 Maintenance - Vehicles	4,000	2,667	67 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	42,183	121 %	18,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	42,183	121 %	18,914
Reasons for over/under performance:	Lock Down could not allow participation in Kids athletic championship as previously planned			
Output : 078404 Sector Capacity Development				

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N/A					
Non Standard Outputs:	SMCs and BOGs trained on their roles and responsibilities of school Governance. The department shall also engage the communities in participatory school Governance through Community engagement.	Early grade teachers trained on literacy methodology, training of P7 subject teachers on curriculum analysis, assessment and item making and training Headteachers on basic management requirement eg performance management, budgeting, accountability and discipline management.	Evaluation meeting with the stakeholders	Early grade teachers trained on literacy methodology, training of P7 subject teachers on curriculum analysis, assessment and item making and training Headteachers on basic management requirement eg performance management, budgeting, accountability and discipline management.	
211103 Allowances (Incl. Casuals, Temporary)	10,000	11,090	111 %		4,490
213001 Medical expenses (To employees)	2,000	2,125	106 %		1,875
221003 Staff Training	33,314	33,310	100 %		25,310
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		6,000
221009 Welfare and Entertainment	2,000	2,246	112 %		913
221011 Printing, Stationery, Photocopying and Binding	2,000	2,330	117 %		997
221012 Small Office Equipment	8,000	8,000	100 %		8,000
227001 Travel inland	6,000	3,808	63 %		0
227004 Fuel, Lubricants and Oils	4,000	4,599	115 %		1,933
228002 Maintenance - Vehicles	16,059	16,724	104 %		15,393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	40,863	102 %		15,542
Gou Dev:	49,373	49,369	100 %		49,369
External Financing:	0	0	0 %		0
Total:	89,373	90,232	101 %		64,911
Reasons for over/under performance:		Social distancing did not allow large training, training was broken down in small workshops which was tedious			

## Output : 078405 Education Management Services

N/A					
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. All schools in the district shall be monitored twice in a quarter	Salaries and allowances paid to staff, overhead costs like water, electricity, supply of furniture for DEOs office and sanitation paid. Small office equipment and stationary procured.	All the Staff in the department paid salaries	Salaries and allowances paid to staff, overhead costs like water, electricity, supply of furniture for DEOs office and sanitation paid. Small office equipment and stationary procured.	
211101 General Staff Salaries	99,954	99,954	100 %		59,181
211103 Allowances (Incl. Casuals, Temporary)	21,000	8,079	38 %		2,620
213001 Medical expenses (To employees)	1,499	1,174	78 %		500

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213002 Incapacity, death benefits and funeral expenses	4,000	3,950	99 %	1,950
221001 Advertising and Public Relations	2,000	2,006	100 %	1,339
221002 Workshops and Seminars	14,000	16,198	116 %	4,667
221003 Staff Training	16,000	21,981	137 %	5,992
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	1,333
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	667
221011 Printing, Stationery, Photocopying and Binding	500	665	133 %	167
221012 Small Office Equipment	1,001	1,002	100 %	668
222003 Information and communications technology (ICT)	2,000	2,407	120 %	600
223005 Electricity	1,000	1,267	127 %	334
223006 Water	1,000	1,270	127 %	337
224004 Cleaning and Sanitation	1,000	1,323	132 %	330
227001 Travel inland	10,000	11,066	111 %	3,608
227004 Fuel, Lubricants and Oils	4,000	5,333	133 %	1,333
228002 Maintenance - Vehicles	3,000	3,000	100 %	2,000
Wage Rect:	99,954	99,954	100 %	59,181
Non Wage Rect:	85,000	83,722	98 %	28,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,954	183,677	99 %	87,627

Reasons for over/under performance: Activities carried out as planned but modified to include handwashing and sanitizing facilities.

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

No. of SNE facilities operational	(1) One SNE facility operational at Angwecibange PS	(1) One SNE facility operational at Angwecibange P	(1)One SNE facility operational at Angwecibange PS	(1)One SNE facility operational at Angwecibange P
No. of children accessing SNE facilities	(120) 120 Children with SNE accessing the facility	(120) 120 Children with SNE accessing the facility	(120)120 Children with SNE accessing the facility	(120)120 Children with SNE accessing the facility
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	2,000	1,337	67 %	670
221002 Workshops and Seminars	8,000	10,310	129 %	2,673
221003 Staff Training	10,000	8,105	81 %	3,425
221012 Small Office Equipment	2,000	1,658	83 %	916
227001 Travel inland	10,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	2,663	67 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	24,073	67 %	9,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	24,073	67 %	9,014
Reasons for over/under performance:	120 special needs teachers 2 per school trained on assessment and learning support of learners with special needs.			
<i>Total For Education : Wage Rect:</i>	<i>7,231,977</i>	<i>6,874,723</i>	<i>95 %</i>	<i>1,980,972</i>
<i>Non-Wage Reccurent:</i>	<i>1,608,875</i>	<i>1,607,569</i>	<i>100 %</i>	<i>549,370</i>
<i>GoU Dev:</i>	<i>1,317,469</i>	<i>1,739,855</i>	<i>132 %</i>	<i>1,188,522</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,158,321</i>	<i>10,222,147</i>	<i>100.6 %</i>	<i>3,718,864</i>

## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Monthly staff salary and allowances paid for twelve months, Projects supervised, Quarterly Reports prepared and submitted to URF, Electricity bills Paid for twelve months, Funeral expenses met and travel inland made and DRC meetings held	Monthly salaries and allowances paid for twelve months, Quarterly reports prepared and submitted to URF for four quarters, Travel inland made in all the four quarters, District roads committee meeting held twice and Electricity bills paid.		Monthly staff salary and allowances paid, Quarterly report prepared and submitted to URF, Office Equipment procured, Monthly Electricity bills Paid, Funeral expenses paid, Travel inland done. District road committee made.	Monthly salaries and allowances paid for three months, Quarterly reports prepared and submitted to URF, Travel inland made and District roads committee meeting held, Electricity bills paid.
211101 General Staff Salaries	87,000	87,000	100 %		21,750
211103 Allowances (Incl. Casuals, Temporary)	5,839	6,448	110 %		3,537
213002 Incapacity, death benefits and funeral expenses	376	0	0 %		0
223005 Electricity	1,000	1,000	100 %		800
227001 Travel inland	13,000	11,478	88 %		5,510
Wage Rect:	87,000	87,000	100 %		21,750
Non Wage Rect:	20,215	18,925	94 %		9,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,215	105,925	99 %		31,596
Reasons for over/under performance: Under performance was due to unreleased funds in quarter four					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	District roads maintained using gangs, contract staff such as Road Overseer, drivers, turnmen, askaris etc paid, Gangs supervised, Gangs members trained, Supervised and paid	Seventy Five kilometers of district roads maintained using gangs, Contract staff paid for twelve months, Gang members supervised and paid		District roads maintained using gangs, contract staff such as Road Overseer, drivers, turnmen, askaris etc paid, Gang members supervised and paid.	Twenty three and half kilometers of district roads maintained using gangs, Contract staff paid for three months, Gang members supervised and paid
211103 Allowances (Incl. Casuals, Temporary)	64,800	47,953	74 %		28,025



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,800	47,953	74 %	28,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,800	47,953	74 %	28,025

Reasons for over/under performance: Under performance was due to the fund not processed fast enough during end of the financial year and went back to the treasury.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(16) Mechanized maintenance of 2kms each on Obote Avenue and Town council roads, Manual maintenance of 8kms on Acengryeny- Diima road, 8kms on Awinyipany-Alokiri road, 6.2kms on Abur-Dokolo S/cty boarder road and 6.5kms on Alokiri-Town council. Manual maintenance of 40kms road in ten sub-counties	(16) Mechanized maintenance of 1.5kms of town council roads done. Manual maintenance of 6.2kms on town council roads done. Equipment maintained and administrative cost met in the four quarters in town council. Mechanized maintenance of 40kms of sub-county roads done	(0.25)Mechanized maintenance of 0.5km on Town council roads done, Manual maintenance of 6.5 kms on Alokiri - Town council done, Equipment maintained and administrative cost met	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	237,630	236,085	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,630	236,085	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,630	236,085	99 %	0

Reasons for over/under performance: Under performance was due to unreleased funds by URF in the fourth quarter

## Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(0) N/A	(11) Eleven kilometers of Kangai - Komora road reshaped using emergency fund from URF using force account	(0)N/A	(11)Eleven kilometers of Kangai - Komora road reshaped using emergency fund from URF using force account
Non Standard Outputs:	Emergency works on damaged bridges, road sections, culvert lines, Swamp crossing conducted	Emergency works on Regorego -Yodak swamp crossing and Batta - Akwanga road swamp crossing at kilometer 3+000	Emergency works on damaged bridges, road sections, swamp crossing and culvert lines conducted	Emergency works on Regorego -Yodak swamp crossing and Batta - Akwanga road at a swamp crossing at kilometer 3+000
263367 Sector Conditional Grant (Non-Wage)	25,635	45,635	178 %	37,093

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,635	45,635	178 %	37,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,635	45,635	178 %	37,093

Reasons for over/under performance: There was no over or under performance.

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(56.9) Mechanized maintenance of Iguli-Amwoma-Bardege road 14.4kms, Alwitmac-Awiri road 12.6kms, Alik-Adeknino-Alengi road 10kms, Awelo-Batta Island road 4.5kms, Atabu-Batta road 12.4kms, Abei-Aoa Landing site road 3.0kms and their sign post procured and installed	(43) Mechanized maintenance of Iguli-Amwoma-Bardege road 14.4 kms, Batta - Atabu 12.4 kms, Alwitmac - Awiri road 13kms and Agee - Atwac road 3.6kms	(4.5)Awelo - Batta Island road maintained	(14.6)Mechanized maintenance of Alwitmac - Awiri road 11kms and Agee - Atwac road 3.6kms
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Road furniture installed, Road Hand Tools purchased, Environmental effects mitigated	Twelve road signs installed on six roads maintained mechanically two of which was under rehabilitation fund and four under URF fund	Road furniture installed on Awelo - Batta Island road, Hand tools purchased and environmental effects mitigated	Twelve road signs installed on six roads maintained mechanically two of which was under rehabilitation fund and four under URF fund

263367 Sector Conditional Grant (Non-Wage)	217,003	140,168	65 %	41,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,003	140,168	65 %	41,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,003	140,168	65 %	41,398

Reasons for over/under performance: There was no over or under performance since the planned twelve sign posts were procured although at a lower cost than budgeted.

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(1.2) Low cost sealing of 1.2kms on Acandyang-Oturorao Road constructed in Okwongodul Sub county	(1.2) 1.2 Kms of Acandyang - Oturorao Low-cost sealing done in Okwongodul Sub-county.	(0.3)Acandyang-Oturorao Road in Okwongodul Sub county	(0.5)0.5 Kms of Acandyang - Oturorao Low-cost sealing done in Okwongodul Sub-county.
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## Vote:575 Dokolo District

## Quarter4

Length in Km. of rural roads rehabilitated	(0) N/A	(18.68) 18.68 Kms of mechanized maintenance done on Alik - Alengi road in Adeknino Sub-county and Akwanga - Adagnyeko road in Okwalongwen Sub-county.	( )	(18.68)18.68 Kms of mechanized maintenance done on Alik - Alengi road in Adeknino Sub-county and Akwanga - Adagnyeko road in Okwalongwen Sub-county.
Non Standard Outputs:	Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Previous contractors PEHAN Construction Ltd and REMA 'U' Ltd paid, Water bill paid for four quarters, Cleaning and sanitation materials purchased	Fuel for office operation purchased for all the four quarters.	Fuel for office operation purchased, capacity of engineering staff enhanced through training workshops and seminars, professional annual subscription and IT equipment and software supplied and serviced. Water bill paid for four quarters, Cleaning and sanitation materials purchased	Fuel for office operation purchased.
312103 Roads and Bridges	512,002	512,001	100 %	415,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	512,001	100 %	415,348
External Financing:	0	0	0 %	0
Total:	512,002	512,001	100 %	415,348
Reasons for over/under performance:	Previous contractors did not claim their monies and this was used to do mechanized maintenance on two roads. there was no over or under performance.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Departmental Double cabin pickup and Two motorcycles maintained for supervision of District and LLG road works		Departmental Double cabin pickup maintained for supervision of District and LLG road works	
228002 Maintenance - Vehicles	10,000	9,000	90 %	220

## Vote:575 Dokolo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,000	90 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,000	90 %	220

Reasons for over/under performance:

**Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:

District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintained

District Road Equipment Repaired and maintained for maintenance of district roads and CAR e.g.two motor graders, one wheel loader, three dump trucks, one vibro roller, water bowzer etc are serviced, repaired and maintained

228003 Maintenance – Machinery, Equipment & Furniture	47,645	39,219	82 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,645	39,219	82 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,645	39,219	82 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>87,000</i>	<i>87,000</i>	<i>100 %</i>	<i>21,750</i>
<i>Non-Wage Reccurent:</i>	<i>622,928</i>	<i>536,986</i>	<i>86 %</i>	<i>116,582</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>512,001</i>	<i>100 %</i>	<i>415,348</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,221,930</i>	<i>1,135,987</i>	<i>93.0 %</i>	<i>553,680</i>

## Vote:575 Dokolo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries paid in all quarters, One vehicle and three motorcycles maintained, Furniture maintained in all quarters, Office utilities (water and electricity) paid in all quarters, Reports and documentations produced in all quarters, Two support staff motivated quarterly, Office sanitation maintained quarterly, Office refreshment made quarterly, Vehicle and motorcycles operated in all quarters.	12 Months Staff salaries paid One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter, motorcycles maintained in the quarter.		Staff salaries paid for three months, One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter, Vehicle and motorcycles operated in the quarter.	Staff salaries paid for three months, One vehicle and three motorcycles maintained, Furniture maintained in the quarter, Office utilities (water and electricity) paid in the quarter, Reports and documentations produced in the quarter, Two support staff motivated in the quarter, Office sanitation maintained in the quarter, Office refreshment made in the quarter, Vehicle and motorcycles operated in the quarter.
211101 General Staff Salaries	52,258	47,973	92 %		13,063
211103 Allowances (Incl. Casuals, Temporary)	260	195	75 %		130
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
223005 Electricity	246	184	75 %		123
223006 Water	350	1,941	555 %		1,680
224004 Cleaning and Sanitation	1,740	1,690	97 %		435
227004 Fuel, Lubricants and Oils	3,680	3,360	91 %		760
228002 Maintenance - Vehicles	5,200	4,545	87 %		1,060
228003 Maintenance – Machinery, Equipment & Furniture	800	700	88 %		100
Wage Rect:	52,258	47,973	92 %		13,063
Non Wage Rect:	12,676	13,015	103 %		4,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,934	60,989	94 %		17,451
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

## Vote:575 Dokolo District

## Quarter4

No. of supervision visits during and after construction	(0) None	( ) No plan	(0)None	( )No plan
No. of water points tested for quality	( ) None	( ) No plan	( )	( )No plan
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four coordination meetings done, four extension staff meetings done and consultative meetings done	(3) Three coordination, extension staff meeting held and consultative meetings held	(1)One coordination meeting held, one extension staff meeting held and one consultative meeting held	(0)No Coordination,extension on staff meetings and consultative meeting were held because of COVID-19 PANDEMIC
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) None	( ) N/A	(0)None	( )N/A
No. of sources tested for water quality	( ) None	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A	None	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,529	2,424	54 %	465
221009 Welfare and Entertainment	512	256	50 %	0
221011 Printing, Stationery, Photocopying and Binding	88	0	0 %	0
227004 Fuel, Lubricants and Oils	1,728	738	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,857	3,418	50 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,857	3,418	50 %	465
Reasons for over/under performance:	None			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	( ) None	( ) No plan	( )	( )No plan
% of rural water point sources functional (Gravity Flow Scheme)	( ) None	( ) No plan	( )	( )No plan
% of rural water point sources functional (Shallow Wells )	( ) None	( ) No plan	( )	( )No plan
No. of water pump mechanics, scheme attendants and caretakers trained	( ) Caretakers from Dokolo, Kangai and Agwata Subcounties trained on O&M activities	( ) Not Achieved	( )	( )Not achieved
No. of public sanitation sites rehabilitated	( ) None	( ) No plan	( )	( )No plan
Non Standard Outputs:	Advocacy meeting at district and ten sub-counties and follow up on operation and maintenance behavior change in four quarters	Advocacy meeting held in 10 sub-counties. Follow up on operation and maintenance behavior change in the quarter	Advocacy meeting in two sub-counties held. Follow up on operation and maintenance behavior change in the quarter	Follow up on operation and maintenance behavior change in the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,210	3,849	120 %	1,679
221009 Welfare and Entertainment	330	797	241 %	248
221011 Printing, Stationery, Photocopying and Binding	197	197	100 %	197

## Vote:575 Dokolo District

## Quarter4

227004	Fuel, Lubricants and Oils	854	854	100 %	427
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,591	5,696	124 %	2,550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,591	5,696	124 %	2,550
Reasons for over/under performance:		None			
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(8) Communities from eight villages sensitized on critical requirements and sanitation improvement for new water sources	(8) Communities from eight villages sensitized on critical requirements and sanitation improvement for new water sources		(1)One community sensitized on critical requirements and sanitation improvement for new water sources	(0)Achieved in Q2
No. of water user committees formed.	(8) Active water user committees at eight new water points formed	(8) Active water user committees at eight new water points formed		(1)Existence of active water user committees at one new water point	(0)Achieved in Q2
No. of Water User Committee members trained	(72) Functional water user committees at every new water source trained	(72) Functional water user committees at every new water source trained on roles and responsibilities and O&M		(9)Functional water user committees at one new water source.	(72)Functional water user committees at every new water source trained on roles and responsibilities and O&M
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) None	( ) No plan		( )	( )No plan
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	( ) No plan		(0)None	( )No Plan
Non Standard Outputs:	None	No Plan		None	No Plan
211103	Allowances (Incl. Casuals, Temporary)	1,365	1,702	125 %	686
221011	Printing, Stationery, Photocopying and Binding	477	596	125 %	358
227004	Fuel, Lubricants and Oils	2,116	2,641	125 %	607
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,957	4,938	125 %	1,651
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,957	4,938	125 %	1,651
Reasons for over/under performance:		None			
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Baseline survey done in five sites and Awareness on sanitation and hygiene created once.	Sanitation week promotion done in 5 sub counties of Agwata, Adok, and Amwoma sub counties		Baseline survey done in one site.	Sanitation week promotion done in 5 sub counties of Agwata, Adok, and Amwoma sub counties
211103	Allowances (Incl. Casuals, Temporary)	2,583	3,227	125 %	1,291

## Vote:575 Dokolo District

## Quarter4

221001 Advertising and Public Relations	300	300	100 %	150
221011 Printing, Stationery, Photocopying and Binding	269	336	125 %	134
227004 Fuel, Lubricants and Oils	1,211	1,514	125 %	606
282101 Donations	770	770	100 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,133	6,146	120 %	2,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,133	6,146	120 %	2,566

Reasons for over/under performance: None

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Wages to Hand pump mechanic paid for twelve months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for thirty high risk sources.	12 months Wages to Hand pump mechanic paid, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for 60 high risk sources.	Wages to Hand pump mechanic paid for three months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for seven high risk sources.	Wages to Hand pump mechanic paid for three months, Sanitary survey done to rehabilitated and suspected poor quality water sources and samples tested for 24 high risk sources.
281504 Monitoring, Supervision & Appraisal of capital works	14,250	14,250	100 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,250	14,250	100 %	437
External Financing:	0	0	0 %	0
Total:	14,250	14,250	100 %	437

Reasons for over/under performance: None

## Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Investment service costs met, Projects environmentally screened, one benefiting community sensitized, Boreholes for rehabilitation assessed.	Investment service costs met, Projects environmentally screened, Boreholes for rehabilitation assessed.	Investment service costs met, Projects environmentally screened, Boreholes for rehabilitation assessed.	Achieved in Q1,2 and 3
281501 Environment Impact Assessment for Capital Works	4,200	4,200	100 %	0
281503 Engineering and Design Studies & Plans for capital works	3,100	3,100	100 %	0



## Vote:575 Dokolo District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	13,146	13,146	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,446	20,446	100 %	0
External Financing:	0	0	0 %	0
Total:	20,446	20,446	100 %	0
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 4 stance drainable latrine constructed at Adok Market	(1) 4 stance drainable latrine constructed at Adok Market	(0.25)Construction of one stance drainable latrine at Adok Market	(0.75) 4 stance drainable latrine constructed at Adok Market
Non Standard Outputs:	N/A	No plan	None	No plan
312101 Non-Residential Buildings	25,370	25,370	100 %	21,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,370	25,370	100 %	21,786
External Financing:	0	0	0 %	0
Total:	25,370	25,370	100 %	21,786
Reasons for over/under performance:	None			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Deep boreholes sited, Drilled and installed in: Aderolong village in Adwongwor parish in Adeknino s-cty, Acamogali village in Aridi parish in Adeknino s-cty, Adyangoto A village in Aridi parish in Adeknino s-cty, Aneralibi village in Aneralibi parish in Kwera s-cty, Eparaduku village in Okwalongwen parish in Okwalongwen s-cty, Amulakere village in Bardyang parish in Adok s-cty, Anyaponenigolo village in Amunamun parish in Adok s-cty, Ajaa B village in Okwongodul parish in Okwongodul s-cty.	(8) Deep boreholes sited, Drilled and installed in: Aderolong village in Adwongwor parish in Adeknino s-cty, Acamogali village in Aridi parish in Adeknino s-cty, Adyangoto A village in Aridi parish in Adeknino s-cty, Aneralibi village in Aneralibi parish in Kwera s-cty, Eparaduku village in Okwalongwen parish in Okwalongwen s-cty, Amulakere village in Bardyang parish in Adok s-cty, Anyaponenigolo village in Amunamun parish in Adok s-cty, The Grace P/S in Agwata S/cty	(2)Anyaponenigolo village in Amunamun parish in Adok s-cty, Ajaa B village in Okwongodul parish in Okwongodul s-cty	(8)Deep boreholes sited, Drilled and installed in: Aderolong village in Adwongwor parish in Adeknino s-cty, Acamogali village in Aridi parish in Adeknino s-cty, Adyangoto A village in Aridi parish in Adeknino s-cty, Aneralibi village in Aneralibi parish in Kwera s-cty, Eparaduku village in Okwalongwen parish in Okwalongwen s-cty, Amulakere village in Bardyang parish in Adok s-cty, Anyaponenigolo village in Amunamun parish in Adok s-cty, The Grace P/S in Agwata S/cty

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No. of deep boreholes rehabilitated	(8) Apiowio DBH in Apiowio village in Abucero parish in Amwoma s-cty, Aneralibi DBH in Aneralibi village in Aneralibi parish in Okwongodul s-cty, Oturole DBH in Oturole village in Ajiba parish in Adeknino s-cty, Bung DBH in Bung village in Barlela parish in Batta s-cty, Okiipokere DBH in Okiipokere village in Ajuk parish in Agwata s-cty, Arwot DBH in Arwot village in Teyao parish in Batta s-cty, Abalang H/CII DBH in Abalang village in Abalang parish in Okwalongwen s-cty.	(7) Apiowio DBH in Apiowio village in Abucero parish in Amwoma s-cty, Aneralibi DBH in Aneralibi village in Aneralibi parish in Okwongodul s-cty, Oturole DBH in Oturole village in Ajiba parish in Adeknino s-cty, Bung DBH in Bung village in Barlela parish in Batta s-cty, Okiipokere DBH in Okiipokere village in Ajuk parish in Agwata s-cty, Batta s-cty, Abalang H/CII DBH in Abalang village in Abalang parish in Okwalongwen s-cty and Ilong P/S in Kangai	(2)Aneralibi DBH in Aneralibi village in Aneralibi parish in Okwongodul s-cty, Abalang H/CII DBH in Abalang village in Abalang parish in Okwalongwen s-cty.	(8)Apiowio DBH in Apiowio village in Abucero parish in Amwoma s-cty, Aneralibi DBH in Aneralibi village in Aneralibi parish in Okwongodul s-cty, Oturole DBH in Oturole village in Ajiba parish in Adeknino s-cty, Bung DBH in Bung village in Barlela parish in Batta s-cty, Okiipokere DBH in Okiipokere village in Ajuk parish in Agwata s-cty, Arwot DBH in Arwot village in Teyao parish in Batta s-cty, Abalang H/CII DBH in Abalang village in Abalang parish in Okwalongwen s-cty and Ilong P/S in Kangai
Non Standard Outputs:	Water quality surveillance and testing conducted in rehabilitated sites	Five Water quality surveillance and testing conducted in rehabilitated sites	Five Water quality surveillance and testing conducted in rehabilitated sites	Five Water quality surveillance and testing conducted in rehabilitated sites
312101 Non-Residential Buildings	209,826	209,826	100 %	184,885
312104 Other Structures	57,000	57,000	100 %	51,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,826	266,826	100 %	235,993
External Financing:	0	0	0 %	0
Total:	266,826	266,826	100 %	235,993
Reasons for over/under performance:	None			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	52,258	50,486	97 %	15,575
Non-Wage Reccurent:	33,214	33,213	100 %	11,619
GoU Dev:	326,892	326,892	100 %	258,216
Donor Dev:	0	0	0 %	0
Grand Total:	412,364	410,591	99.6 %	285,411

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	4 Sub County Wetland Action Plans(SWAPs) developed for Bata, Amwoma, Agwata and Adok Sub Counties.	3 Sub County Wetland Action Plan (SWAP) for Agwata, Agwata and Amwoma Sub Counties developed.		1 Sub County Wetland Action Plan (SWAP) for Adok Sub County developed.	Developing 1 Sub County Wetland Action Plan(SWAP) for Adok Sub County .
221002 Workshops and Seminars	4,697	4,697	100 %		1,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,697	4,697	100 %		1,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,697	4,697	100 %		1,174
Reasons for over/under performance:	Climatic change resulting to massive flooding along lake shores and wetland areas posing change and challenge as to the initial boundary of wetland area, hence attracting little support from community members displaced from their initial land.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Seminars, Workshops attended; Field work conducted; National Celebrations attended.	Seminars, Workshops attended; Field work conducted; National Celebrations attended.		Seminars, Workshops attended; Field work conducted; National Celebrations attended.	Field work conducted to assess impact of flooding along lake shores.
221002 Workshops and Seminars	1,044	1,044	100 %		114
227001 Travel inland	261	26	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,305	1,070	82 %		114
External Financing:	0	0	0 %		0
Total:	1,305	1,070	82 %		114
Reasons for over/under performance:	Unforeseen impact of COVID-19 restricting implementation and follow up of planned activities.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(2) 2 Ha of trees planted and maintained in District Land at Koroto to enhance future revenue source for the district council and in response to climate change mitigation.	(24) 24 Ha of trees planted in households and maintained in Kwera, Agwata, Amwoma, Bata, Dokolo, Agwata Sub Counties and Dokolo Town Council.	(1)Re-ploughing, pitting, sourcing of seedlings, planting, fencing and monitoring.	(21)24 Ha of trees planted and maintained in Kwera, Agwata, Amwoma, Bata, Dokolo, Agwata Sub Counties and Dokolo Town Council.
				Relocation was done from District Land at Koroto because of pending controversy over ownership between Dokolo DLG and Koroto Prisons.
Number of people (Men and Women) participating in tree planting days	(0) Not planned	( ) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Not planned	N/A		N/A
227001 Travel inland	17,098	17,098	100 %	487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,098	17,098	100 %	487
External Financing:	0	0	0 %	0
Total:	17,098	17,098	100 %	487
Reasons for over/under performance:	The unclear ownership of Koroto land between Dokolo DLG and Prisons authority disrupted the implementation of the planned planting of trees on government land.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) Not planned	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(4) 4 Tree Planting Groups (80 men + 40 women) trained in Kangai, Kwera, Bata and Agwata Sub Counties in forestry management.	(4) 4 Tree Planting Groups (80 men + 40 women) trained in Kangai, Kwera, Bata and Agwata Sub Counties in forestry management.	(1)1 Tree Planting Group (20 men + 10 women) trained in Agwata Sub County.	(1)1 Tree Planting Group (20 men + 10 women) trained in Agwata Sub County.
Non Standard Outputs:	Not planned	N/A	N/A	N/A
227001 Travel inland	4,000	3,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,999	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	0
Reasons for over/under performance:	Unsustainable utilization of tree resources for firewood, charcoal by community in most cases to meet domestic requirements and livelihood income.			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Local Forest Reserves boundaries inspected for re-opening and planting (Ekwera, Kangai, Agwata and Dokolo Local Forest Reserves).	(4) 4 Local Forest Reserves boundaries inspected for re-opening and planting (Ekwera, Kangai, Agwata and Dokolo Local Forest Reserves).	(1)Agwata Local Forest Reserve (Agwata Sub County)	(1)Agwata Local Forest Reserve (Agwata Sub County)
Non Standard Outputs:	Not planned due to insufficient funding	N/A	N/A	N/A
227001 Travel inland	3,480	7,480	215 %	5,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,480	7,480	215 %	5,029
External Financing:	0	0	0 %	0
Total:	3,480	7,480	215 %	5,029
Reasons for over/under performance:	Unclear boundaries of LFRs and encroachment by adjacent communities.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) Not planned	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1 Printer procured for Environment Officer	01 Printer procured for Environment Officer	0	01 Printer procured for Environment Officer
221008 Computer supplies and Information Technology (IT)	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	0	0 %	0
Reasons for over/under performance:	Delay in IFMS system and procurement process to access the money in time.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 4 Monitoring visits conducted by District Environment Committee on wetland hot spot areas where Sub County Wetland Action Plan is developed in Bata, Amwoma, Agwata and Adok Sub Counties.	(3) 3 Monitoring visits conducted by District Environment Committee on wetland hot spot areas where Sub County Wetland Action Plan is developed in Bata, Amwoma, Agwata and Adok Sub Counties.	(1)1 Monitoring visit conducted Sub County	(2)2 Monitoring visit conducted by District Environment Committee on wetland hot spot areas where Sub County Wetland Action Plan is developed in Agwata Sub County.
Area (Ha) of Wetlands demarcated and restored	(0) Not planned	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Not planned due to insufficient funds	N/A	N/A	N/A
227001 Travel inland	2,459	728	30 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,459	728	30 %	0
External Financing:	0	0	0 %	0
Total:	2,459	728	30 %	0
Reasons for over/under performance: Poor community attitude towards best practices in environmental and natural resources management.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(0) Not Planned	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	2 Area Land Committees trained in Agwata Sub County and Dokolo Town Council; 1 Laptop computer procured for SLMO	2 Area Land Committee trained in Dokolo Town Council and Agwata Sub County; 1 Laptop computer procured for SLMO.	1 Area Land Committee trained in Dokolo Town Council.	1 Area Land Committee trained in Dokolo Town Council; 1 Laptop computer procured for SLMO.
221002 Workshops and Seminars	5,000	8,397	168 %	5,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	8,397	168 %	5,730
External Financing:	0	0	0 %	0
Total:	5,000	8,397	168 %	5,730
Reasons for over/under performance: Unforeseen impact of COVID-19 which rendered implementation of planned activities difficult.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	4 Quarterly District Physical Planning Committee meetings held in District headquarters; 2 Rural Growth Centers inspected for Physical Planning (in Okwongodul and Amwoma Sub Counties).	3 Quarterly District Physical Planning Committee meetings held in District headquarters.	1 Quarterly District Physical Planning Committee meeting held in District headquarters; 1 Rural Growth Center inspected for Physical Planning (in Amwoma Sub County).	2 Quarterly District Physical Planning Committee meeting held in District headquarters.
227001 Travel inland	5,000	8,999	180 %	5,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	8,999	180 %	5,249
External Financing:	0	0	0 %	0
Total:	5,000	8,999	180 %	5,249
Reasons for over/under performance: The unforeseen impact of COVID-19 disrupted the planned inspection of RGCs due to lock down.				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				

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Non Standard Outputs:	AWP and Budget produced; 6 staff salaries paid for 12 months; 4 quarterly reports produced; 5 staff appraised; Functional ENR Office.; 1 printer procured.	6 staff salaries paid for 12 months; 4 Quarterly Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Conferences and Seminars attended; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional; Vehicles repaired; Staff Appraised.	6 staff salaries paid; Q4 Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Conferences and Seminars attended; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional; Vehicles repaired; Staff Appraised.	6 staff salaries paid; Q4 Reports produced and submitted to line Ministries and Agencies; ENR Office functional; Departmental Inland Travels facilitated; Utility Bills paid; Offices maintained and functional; Vehicles repaired; Staff Appraised.
211101 General Staff Salaries	102,000	92,830	91 %	26,100
221002 Workshops and Seminars	5,435	3,827	70 %	771
221012 Small Office Equipment	1,208	403	33 %	0
221016 IFMS Recurrent costs	5,000	5,000	100 %	1,250
222003 Information and communications technology (ICT)	750	0	0 %	0
224004 Cleaning and Sanitation	2,088	1,302	62 %	0
227001 Travel inland	3,480	0	0 %	0
228002 Maintenance - Vehicles	1,948	1,948	100 %	0
Wage Rect:	102,000	92,830	91 %	26,100
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	14,908	7,479	50 %	771
External Financing:	0	0	0 %	0
Total:	121,908	105,309	86 %	28,121
Reasons for over/under performance:		Unforeseen circumstances of COVID-19 with the resultant lockdown impeded implementation of some planned activities; impacts of flooding from the lake disrupting socio-economic activities of households.		
Total For Natural Resources : Wage Rect:	102,000	120,814	118 %	46,667
Non-Wage Reccurent:	9,697	9,697	100 %	2,424
GoU Dev:	54,000	55,250	102 %	17,380
Donor Dev:	0	0	0 %	0
Grand Total:	165,697	185,761	112.1 %	66,471

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	50 community, and youth groups supported with IGAs, selection and appraisals of beneficiaries conducted, 50 sub-projects generated, 300 youth and community project leaders /beneficiaries trained, 4 quarterly mobilisation for recoveries conducted under YLP, 4 quarterly monitoring and technical supervision conducted, 7 contract staff paid their 12 monthly salaries under NUSAF3.	10 sub-projects supported, 10 community sensitization meetings held under VRF, 7 new projects generated, 9 sub-projects accounts opened, 6 groups monitored under UWEP, trained 22 project leaders of CPMCs, CPCs and CWCs, 7 review meetings conducted at Sub-counties, quarterly MIS accountabilities uploaded, signed financial agreement with 10 funded community groups, 1 quarter mobilisation for recovery done, 7 contract staff paid monthly allowances,		13 community and youth groups supported, selections and appraisals of beneficiaries conducted, 13 sub-projects generated, 75 youth and community project leaders trained, 1 quarter mobilisation for recovery done, 1 quarterly monitoring and technical supervision visit done, 7 contract staff paid monthly allowances,	supporting community groups with IGAs, selection and appraising beneficiaries, Generating sub-projects, training projects leaders, mobilisation for recoveries, Monitoring of the projects, paying of contract staff under NUSAF3
211103 Allowances (Incl. Casuals, Temporary)	43,008	55,732	130 %		17,016
221002 Workshops and Seminars	34,485	17,697	51 %		3,021
221005 Hire of Venue (chairs, projector, etc)	1,000	270	27 %		30
221008 Computer supplies and Information Technology (IT)	7,450	2,750	37 %		500
221011 Printing, Stationery, Photocopying and Binding	8,855	3,376	38 %		372
221012 Small Office Equipment	1,500	83	6 %		0
222003 Information and communications technology (ICT)	3,500	1,575	45 %		220
224006 Agricultural Supplies	1,246,405	1,012,649	81 %		374,187
227001 Travel inland	33,182	37,884	114 %		6,100
227004 Fuel, Lubricants and Oils	21,000	23,073	110 %		4,867
228002 Maintenance - Vehicles	15,000	1,860	12 %		360
228003 Maintenance – Machinery, Equipment & Furniture	3,300	375	11 %		375



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228004 Maintenance – Other	2,000	795	40 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,420,685	1,158,120	82 %	407,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,420,685	1,158,120	82 %	407,243

Reasons for over/under performance: No funds were recieved for implementation of UWEP projects.

**Output : 108105 Adult Learning**

N/A

Non Standard Outputs:

60 FAL instructors paid their allowances,60 FAL learning centers equiped with learning materials,Proficiency test administered to 60 learning centers,trained 60 instructors on new curriculum of FNS,4 quarterly monitoring of FAL programme conducted,FAL learning materials procured,about 1500 adult learners trained.	60 FAL instructors paid their monthly allowances,60 FAL centers euiped with learning materials,Administered proficiency test,I quarterly monitoring of the programme to 11 adult learning centers done,1500 adult learners trained	60 FAL instructors paid their monthly allowances,60 FAL centers euiped with learning materials,Administered proficiency test,I quarterly monitoring of the programme done,1500 adult learners trained	paying motivational allowance to FAL instructors,monitoring of FAL centers,training adult learnersequiping FAL centers with learning materials,administering FAL test.
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221002 Workshops and Seminars	6,395	6,395	100 %	1,599
221008 Computer supplies and Information Technology (IT)	700	700	100 %	175
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,095	8,095	100 %	2,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,095	8,095	100 %	2,024

Reasons for over/under performance: Covid -19 PANDEMIC could not allow administering of proficiency tests at the centers,inadequate funding which could not complete implementation of the programme,Low attendance due to interruption by agricultural activities and COVID-19 pandemic.

**Output : 108108 Children and Youth Services**

N/A

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Non Standard Outputs:	4 quarterly OVC data collected and uploaded,conducted social inquiries on Juvenile offenders,4 awareness creation on childrens rights done,4quarterly OVC reports disseminated,32 Child abuse and neglect cases followed up,20 children reintegrated with their families,Supported celebration of the Day of the African child,Cases on child abuse managed.	1 quarterly ovc data collected and uploaded,conducted social inquiries on juvenile offenders,6 awareness creation on children protection issues,32 child abuse and neglect cases followed up,7 children reintegrated with their families. 32 cases on child abuse managed, not supported the celebration of the day of the African child,6 radio talkshows conducted,25 Adolescent girls trained on Economic empowerment,4 stakeholders meeting conducted onnVAC	1 quarterly ovc data collected and uploaded,conducted social inquiries on juvenile offenders,1 awareness creation on children rights,1 quarterly report disseminated,8 child abuse and neglect cases followed up,5 children reintegrated with their families,cases on child abuse managed,supported the celebration of the day of the African child.	collecting and uploading OVCMIS data,following up child protection cases,conducting socila inquiries on juvenile offenders,Sensitizati on on child protection,dissemina tinating quarterly reports,reintegrating lost children,managing child neglect and abuse cases,supporting the celebration of DAC	
221002 Workshops and Seminars	1,296	1,296	100 %		324
221011 Printing, Stationery, Photocopying and Binding	220	220	100 %		55
222003 Information and communications technology (ICT)	270	270	100 %		68
227001 Travel inland	1,214	1,214	100 %		304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance:	inadequate fund to support DAC,COVID-19 pandemic could not allow social gathering for DAC celebration,concealment of cases,unreporting of child protection issues.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	( ) 04 quarterly youth council meetings supported,supported celebration of international youth day,sensitized youth on HIV/AIDs,SRH etc.	( )	( )	( )	

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Non Standard Outputs:	4 quarterly youth council meetings conducted,Supported the celebration of international youth Day,4 quarters sensitisation on SRH, HIV/AIDS,SGBV to the youth conducted,4 quarterly Reports submitted.	1 quarterly youth council meeting conducted and 1 youth executive meeting held.	1 quarterly youth council meeting conducted,1 quarters sensitisation on HIV/AIDS to the youth conducted,1 quarterly Reports submitted.	conducting youth council meeting,sensitizing youth on SRH,
221002 Workshops and Seminars	2,955	2,955	100 %	739
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
222003 Information and communications technology (ICT)	160	160	100 %	40
227001 Travel inland	861	861	100 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,276	4,276	100 %	1,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,276	4,276	100 %	1,069

Reasons for over/under performance: inadequate funding to youth sector.

**Output : 108110 Support to Disabled and the Elderly**

N/A

Non Standard Outputs:	Disability and elders councils meetings held, supported the celebration of the day of pwds and older persons,Reports submitted	1 quarterly Disability and elders council meeting	1 quarterly disability and elders council meetings held,Reports submitted to the Ministry	Conducting Disability and elders council meetings
221002 Workshops and Seminars	1,500	1,500	100 %	375
221012 Small Office Equipment	167	166	100 %	42
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,667	1,666	100 %	417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,667	1,666	100 %	417

Reasons for over/under performance: Little or inadequate fund for implementing Disability and elder council meetings.

**Output : 108114 Representation on Women's Councils**

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No. of women councils supported	() 4 quarterly women council meetings held,supported celebration of International women's day, 10 women projects monitored by women council executives.		()	()	
Non Standard Outputs:	4 quarterly women council meeting conducted,10 womens groups monitored by women council executives,organised and supported the celebration of international womens day,4 quarterly reports submitted to the Ministry	1 quarterly women council meeting held,6 womens groups monitored by women.	1 quarterly women council meeting held,2 womens groups monitored by women executives,1 quarterly report submitted	Conducting Women council meeting,monitoring women groups under UWEP by executives,	
221002 Workshops and Seminars	1,724	1,724	100 %		431
221011 Printing, Stationery, Photocopying and Binding	252	252	100 %		63
222003 Information and communications technology (ICT)	80	80	100 %		20
227001 Travel inland	960	960	100 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,016	3,016	100 %		754
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,016	3,016	100 %		754
Reasons for over/under performance: Limited fund to implement women council activities.					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	4 pwds groups supported with IGAs,4 quarterly monitoring of PWDs groups conducted,Disability Union and Grant committtee meetings held,PWDs beneficiaries assessed and supported.	5 PWDs group supported with IGA,1 quartely monitoring of 6 PWDs groups done,1 Disability Union meeting held,PWDs beneficiaries assessed for IGA conducted for 3 groups.	1 PWDs group supported with IGA,1 quartely monitoring of PWDs groups done,1 Disability Union meeting held, held,PWDs beneficiaries assessed for IGA.	supporting PWDs with IGAs,monitoring of PWDs groups,conducting Disability Union meeting,assessment of groups,	
221002 Workshops and Seminars	2,400	2,400	100 %		600
222003 Information and communications technology (ICT)	100	100	100 %		25
224006 Agricultural Supplies	10,000	10,000	100 %		2,600
227001 Travel inland	2,800	2,800	100 %		700

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## Quarter4

228004 Maintenance – Other	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	15,500	100 %	3,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	15,500	100 %	3,975
Reasons for over/under performance: inadequate fund to support a number of PWDs groups				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	14 CDOs paid their 12 monthly salaries,Departmenta l ,DOVCC,Service providers linkages meetings conducted,4 quarterly support supervision of CDOs and CSOs done,4 quarterly Monitoring of Government programmes done,NGOs/CBOs/C SOs recommended and Registered,sensitisation of communities on FNS, and GBV.	14 CDOs paid their monthly salaries,1 Departmenta meeting conducted,1,,1 Service providers Linkages meetings held,1 support supervision to CSOs and CDOs conducted,1 quarterly monitoring of government programmes done,1 sensitisation exercise on FNS ,GBV conducted,1 registered CBOs and recommended NGOs.	14 CDOs paid their monthly salaries,1 Departmental,1DOV CC,1 Service providers Linkages meetings held,1 support supervision to CSOs and CDOs conducted,1 quarterly monitoring of government programmes done,1 sensitisation exercise on FNS ,GBV conducted,1 registered CBOs and recommended NGOs.	paying salaries for CDOs,conducting Departmental meeting,monitoring government programmes,sensitisation on GBV and FNS,registering CBOs/CSOs
211101 General Staff Salaries	124,915	130,851	105 %	34,534
221002 Workshops and Seminars	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250
223005 Electricity	400	400	100 %	100
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	3,000	3,000	100 %	750
228004 Maintenance – Other	327	326	100 %	82
Wage Rect:	124,915	130,851	105 %	34,534
Non Wage Rect:	9,127	9,126	100 %	2,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,042	139,978	104 %	36,816
Reasons for over/under performance: Meagre fund allocated to CBS could not allow implementation of all the mandated functions.				
Total For Community Based Services : Wage Rect:	124,915	130,851	105 %	34,534
Non-Wage Reccurent:	1,465,364	1,202,799	82 %	418,512

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<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>1,590,279</i>	<i>1,333,650</i>	<i>83.9 %</i>	<i>453,047</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done.	12 Monthly salaries paid to three departmental staff, office equipment procured and maintained, 04 quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and repaired done, Audit exit meeting attended at OAG.		03 Monthly salaries paid to departmental staff, office equipment procured and maintained, quarterly departmental reports prepared and submitted for consolidation, utility bills paid, vehicle and motorcycle serviced and major repaired done.	03 Monthly salaries paid to departmental staff, small office items procured and equipment maintained, 3rd quarter departmental Budget performance report prepared and submitted for consolidation, utility bills paid for water and electricity, 01 vehicle and motorcycle serviced and minor repaired done.
211101 General Staff Salaries	97,274	82,373	85 %		20,700
221007 Books, Periodicals & Newspapers	300	698	233 %		398
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		256
221012 Small Office Equipment	600	600	100 %		0
222001 Telecommunications	120	120	100 %		0
223005 Electricity	600	600	100 %		302
223006 Water	400	400	100 %		100
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	2,246	2,246	100 %		562
228002 Maintenance - Vehicles	7,796	6,492	83 %		1,949
Wage Rect:	97,274	82,373	85 %		20,700
Non Wage Rect:	13,862	12,956	93 %		3,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,136	95,329	86 %		24,466
Reasons for over/under performance:	Normal performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff maintained in the Unit	(3) Qualified staff maintained in the department.		()	(3)Qualified staff maintained in the department.

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## Quarter4

No of Minutes of TPC meetings	(12) Monthly DTPC meetings held at District Headquarters.	(12) Monthly DTPC meeting held.	()	()Monthly DTPC meeting held.
Non Standard Outputs:	Internal Assessment (Mock) and National Assessment exercise conducted and reports disseminated.	Internal (Mock) assessment report disseminated.National Assessment coordinated	The result of National Assessment disseminated to stakeholders	Not done.
221002 Workshops and Seminars	672	672	100 %	168
221009 Welfare and Entertainment	955	955	100 %	178
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
223005 Electricity	1,280	1,280	100 %	640
227001 Travel inland	2,493	2,493	100 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,582

Reasons for over/under performance: The result of national assessment was released and received late in July and is yet to be disseminated to the district stakeholders.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical data collected, Statistical Abstract compiled, Statistical Abstract submitted to UBOS, Statistical Abstract Disseminated to district Stakeholders.	Statistical Abstract consolidated and submitted to UBOS Disseminated to district Stakeholders.	Statistical Abstract Disseminated to district Stakeholders.	Statistical Abstract Disseminated to district Stakeholders.
221009 Welfare and Entertainment	940	940	100 %	235
221011 Printing, Stationery, Photocopying and Binding	1,135	1,135	100 %	68
222001 Telecommunications	225	231	103 %	13
227001 Travel inland	3,700	3,700	100 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,006	100 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,006	100 %	1,240

Reasons for over/under performance: Normal performance.

**Output : 138304 Demographic data collection**

N/A



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Non Standard Outputs:		Demographic data collected and disseminate the data.	Demographic data collected and analyzed from LLGs for DDP3 preparation, Demographic data disseminated to aid in DDP3 preparation, District Population projected for 2020 for planning purposes.	Demographic data collected and disseminate the data.	Key demographic performance indicators updated and shared with planning team.
221009	Welfare and Entertainment	900	900	100 %	225
221011	Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	275
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	500
Reasons for over/under performance:		Normal performance.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Budget Framework Paper consolidated and submitted for FY 2020/21, Annual Budget and Work plan for FY 2020/21 consolidated and submitted, Quarterly reports for FY 2019/20 consolidated and submitted, Final Performance Contract prepared and submitted for FY 2020/21. Five Year Development Plan Prepared and approved for FY 2020/21 to 2024/25.	4th quarter budget performance report for 2018/19 and 1st Quarter, 2nd quarter and 3rd quarter Budget performance reports for FY 2019/20 consolidated and submitted to MoFPED, 3-Day DDP3 Planning Retreat held at Dokolo Tourist Hotel, Review meetings of Draft DDP3 held, Final Performance contract for the district consolidated and submitted for FY 2020/21, Final Annual Budget Estimates and Work plan for FY 2020/21 consolidated and submitted to MoFPED.	Budget Framework Paper consolidated and submitted for FY 2020/21, Annual Budget and Work plan for FY 2020/21 consolidated and submitted, Quarterly report for FY 2019/20 consolidated and submitted, Final Performance Contract prepared and submitted for FY 2020/21. Five Year Development Plan Prepared and approved, Quarterly reports for FY 2019/20, Final Performance Contract prepared and submitted for FY 2020/21. Five Year Development Plan Prepared and approved.	Final Performance contract for the district consolidated and submitted for FY 2020/21, Final Annual Budget Estimates and Work plan for FY 2020/21 consolidated and submitted to MoFPED, 3rd Quarter budget performance report for FY 2019/20 consolidated and submitted to MoFPED, a Review meetings of Draft DDP3 were conducted.
221002	Workshops and Seminars	914	914	100 %	229
221009	Welfare and Entertainment	463	463	100 %	112
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250

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227001 Travel inland	13,473	23,028	171 %	2,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,305	133 %	908
Gou Dev:	11,850	20,100	170 %	2,350
External Financing:	0	0	0 %	0
Total:	15,850	25,405	160 %	3,258
Reasons for over/under performance: DDP3 was not approved due to disruptions of the planning meetings caused by lock down as a result of the outbreak of COVID 19. The Plan is expected to be approved in September.				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Information Systems maintained.	02 Information Systems maintained.	Information Systems maintained.	02 Information Systems maintained.
221008 Computer supplies and Information Technology (IT)	1,500	1,095	73 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,095	73 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,095	73 %	345
Reasons for over/under performance: Normal performance.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Quarterly multi sectoral monitoring conducted	04 Multi Sectoral monitoring exercises conducted (1st, 2nd, 3rd and 4th Quarter) district-wide and their reports prepared.	4th Quarter multi sectoral monitoring conducted	4th Quarter multi Sectoral monitoring exercise conducted and report prepared.
227001 Travel inland	25,200	18,900	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,200	18,900	75 %	0
External Financing:	0	0	0 %	0
Total:	25,200	18,900	75 %	0
Reasons for over/under performance: Normal performance.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Completion of payment of one motorcycle procured One Laptop computer procured One Printer procured	01 motorcycle previously procured was fully paid, 01 Laptop computer and 01 Heavy duty printer procured.	One motorcycle procured One Laptop computer procured	the balance of payment of 01 motorcycle procured in last FY was completed.
312201 Transport Equipment	1,950	0	0 %	0

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312211 Office Equipment	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,950	9,000	82 %	0
External Financing:	0	0	0 %	0
Total:	10,950	9,000	82 %	0
Reasons for over/under performance:	Procurement of 01 laptop computer and 01 heavy duty printer was earlier completed by 3rd quarter since the contract was delegated to the user.			
<i>Total For Planning : Wage Rect:</i>	<i>97,274</i>	<i>82,373</i>	<i>85 %</i>	<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>33,362</i>	<i>33,362</i>	<i>100 %</i>	<i>8,341</i>
<i>GoU Dev:</i>	<i>48,000</i>	<i>48,000</i>	<i>100 %</i>	<i>2,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,636</i>	<i>163,735</i>	<i>91.7 %</i>	<i>31,391</i>

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## Quarter4

## 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:	12 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted.	12 monthly salaries paid to two Audit staff, 02 offices maintained in the department for 12 months, 4th, 1st, 2nd quarter activity internal audit reports submitted to relevant authorities, internal audit exercise for 3rd quarter activities and 01 special assignment conducted.assignment nt conducted.		03 monthly salaries paid to Audit staff, office maintained, quarterly audit reports submitted to relevant authorities and special assignments conducted.	03 monthly salaries paid to 02 Audit staff, 02 offices maintained for 3 months, internal audit exercise for 3rd quarter activities and 01 special assignment conducted.
211101 General Staff Salaries	27,880	41,981	151 %		10,269
221007 Books, Periodicals & Newspapers	400	400	100 %		100
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	720	720	100 %		180
223005 Electricity	500	500	100 %		125
223006 Water	500	500	100 %		125
224004 Cleaning and Sanitation	100	100	100 %		25
227001 Travel inland	8,829	8,829	100 %		2,207
Wage Rect:	27,880	41,981	151 %		10,269
Non Wage Rect:	11,449	11,449	100 %		2,862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,329	53,430	136 %		13,131
Reasons for over/under performance:	Submission of internal audit report for 3rd quarter activities were delayed due to interruption of the lock down caused by outbreak of COVID 19.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(04) 04 Internal audit reports produced.	(3) Internal audit reports produced.		(1)(01) Internal audit reports produced.	(0)Internal audit exercise conducted but report not submitted.
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) 04 Quarterly Internal Audit Reports submitted.	(3) Quarterly Internal Audit Report submitted.		(2020-07-15)01 Quarterly Internal Audit Report submitted.	(2020-06-15)Quarterly Internal Audit Report submitted.
Non Standard Outputs:	Not Planned.	Not planned		Not Planned.	Not planned

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227001 Travel inland	4,241	4,242	100 %	2,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,241	4,242	100 %	2,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,241	4,242	100 %	2,121
Reasons for over/under performance:	The under performance was due to interruption caused by the outbreak of COVID 19 pandemic delaying internal audit exercise planned for 4th quarter.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,880</i>	<i>41,981</i>	<i>151 %</i>	<i>10,269</i>
<i>Non-Wage Reccurent:</i>	<i>15,690</i>	<i>15,691</i>	<i>100 %</i>	<i>4,984</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>43,570</i>	<i>57,672</i>	<i>132.4 %</i>	<i>15,253</i>

## Vote:575 Dokolo District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	-District LED strategies developed -District investment opportunities reviewed -Traders trained on trade policies -Increased number of registered traders -District Business Register formulated	-District investment potentials profiled (LED Strategy) -Local revenue supplementary budget submitted to MOFPED		-Traders trained on trade policies -Increased number of registered traders	Implementation of planned activity was conducted in third quarter
211101 General Staff Salaries	8,500	7,799	92 %		2,101
227001 Travel inland	4,000	4,000	100 %		0
Wage Rect:	8,500	7,799	92 %		2,101
Non Wage Rect:	4,000	4,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	11,799	94 %		2,101
Reasons for over/under performance: Inadequate funding that hindered business business register data collection and documentation					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	-Business groups trained on grain standards and financial management -Business groups trained on value addition and post harvest handling -Database of all enterprises developed and maintained	Eleven business groups trained on EAC grain standards, BDS, grain quality control measures and financial management		-Business groups trained on value addition and post harvest handling -Database of all enterprises developed and maintained	training of two business groups on EAC grain standards, grain quality control measures and financial management
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
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: Inadequate funding that affected enterprise data collection					

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## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	-Market information data collected and disseminated to stakeholders quarterly	Four average market prices of selected commodities collected, submitted to MTIC and disseminated to stakeholders		-Market information data collected and disseminated to stakeholders quarterly	Data collection on average market prices and dissemination to relevant stakeholders
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
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		375
Reasons for over/under performance:	inadequate funding to the sector that limited movement to all the business areas in the District and effect of Covid 19 pandemic that affected most businesses				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	-Cooperatives trained and monitored quarterly -Six cooperatives linked and registered with ministry of trade, industry and cooperatives	Nine cooperative societies monitored,three primary cooperatives registered with MTIC and six cooperatives trained on cooperative business		-Cooperatives trained and monitored quarterly -Cooperatives linked and registered with ministry of	-Training of two primary cooperative societies on cooperative business  -Linkage of cooperative societies for formal registration with MTIC
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
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	Inadequate funding to the sector that affected training and monitoring of many producer groups and Covid 19 pandemics that affected public gathering				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	-Tourist attraction sites inspected quarterly -New tourist attraction sites identified	Eight inspection of Tourism attraction sites conducted in the District		-Tourist attraction sites inspected quarterly -New tourist attraction sites identified	Inspection of kabalega and mwanga tourist attraction sites in kangai and adeknino sub counties by District Tourism committee

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## Quarter4

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
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance: inadequate funding to the sub sector limiting identification of new tourism sites and Development of existing attraction sites				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	-Agro processing facilities monitored quarterly -Database of manufacturing enterprises developed and maintained	Three quarterly inspection and data collection on value addition facilities in the District conducted and submitted to MOLG	-Agro processing facilities monitored quarterly	Inspection of value addition facilities in the District supplied under CAIP 2 and NUSAF projects
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
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance: inadequate funding to the sub sector that limited data collection of all value addition facilities in the District				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	-Technical staffs trained	Four capacity building of technical staffs conducted	-Technical staffs trained	Capacity building of technical staffs on business registration
221002 Workshops and Seminars	1,200	1,200	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	400
Reasons for over/under performance: inadequate funding to the sector for staffs capacity development				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	-Office functional -District commercial activities monitored	Three sector progress Report produced and submitted to MTIC -office maintained properly	-Office functional -District commercial activities monitored	-submission of fourth quarter progress report to MTIC -Office maintenance
227002 Travel abroad	3,793	3,793	100 %	1,897



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,793	3,793	100 %	1,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,793	3,793	100 %	1,897
Reasons for over/under performance: inadequate funding to the sector hindering proper management and monitoring of sector activities				
<i>Total For Trade, Industry and Local Development :</i>	<i>8,500</i>	<i>7,799</i>	<i>92 %</i>	<i>2,101</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,493</i>	<i>17,493</i>	<i>100 %</i>	<i>4,422</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>25,993</i>	<i>25,292</i>	<i>97.3 %</i>	<i>6,523</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Dokolo TC</b>				<b>2,089,708</b>	<b>879,620</b>
<b>Sector : Agriculture</b>				<b>1,514,783</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>1,514,783</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>82,623</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Utilities-413	Central Ward District HQ	Sector Development Grant		82,623	0
<i>Output : Non Standard Service Delivery Capital</i>				<b>1,412,160</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Central Ward Dokolo TC	Other Transfers from Central Government		1,412,160	0
<i>Output : Plant clinic/mini laboratory construction</i>				<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Utilities-413	Central Ward Dokolo TC	Sector Development Grant		20,000	0
<b>Sector : Works and Transport</b>				<b>290,471</b>	<b>180,702</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>290,471</b>	<b>180,702</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>152,933</b>	<b>111,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo Town Council	Central Ward Dokolo Town Council headquarter	Other Transfers from Central Government		152,933	111,388
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>25,635</b>	<b>45,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Emergency works on bottlenecks identified on district road sections	Central Ward Identified road sections on district roads	Other Transfers from Central Government		25,635	45,635
<i>Output : District Roads Maintenance (URF)</i>				<b>10,003</b>	<b>7,205</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Signposts for District Roads Planned for Routine Mechanized Maintenance	Central Ward Planned District Roads	Other Transfers from Central Government		10,003	7,205
Capital Purchases					

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<b>Output : Rural roads construction and rehabilitation</b>			<b>101,900</b>	<b>16,474</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Central Ward District headquarter	Sector Development - Grant	74,340	0
Roads and Bridges - Fuel and Oils-1564	Central Ward District Headquarter	Sector Development - Grant	27,560	16,474
<b>Sector : Education</b>			<b>127,981</b>	<b>556,719</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,858</b>	<b>441,797</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>367,115</b>
Item : 211101 General Staff Salaries				
-	Eastern Ward Alwitmac PS	Sector Conditional Grant (Wage)	0	367,115
-	Central Ward Angwecibange PS	Sector Conditional Grant (Wage)	0	367,115
-	Western Ward Atur PS	Sector Conditional Grant (Wage)	0	367,115
-	Central Ward Dokolo PS	Sector Conditional Grant (Wage)	0	367,115
-	Northern Ward Koroto PS	Sector Conditional Grant (Wage)	0	367,115
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,231</b>	<b>74,682</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWITMAC P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)	14,022	14,022
ANGWECIBANGE P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	27,871	20,322
ATUR P. 7 SCHOOL	Western Ward	Sector Conditional Grant (Non-Wage)	14,250	14,250
DOKOLO P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	15,822	15,822
KOROTO P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	10,266	10,266
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,627</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Office of DEO	District Discretionary Development Equalization Grant	5,627	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Central Ward Angwecibange PS	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Secondary Education</b>			<b>34,122</b>	<b>114,921</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>89,607</b>
Item : 211101 General Staff Salaries				
-	Western Ward St. John Bosco SS	Sector Conditional Grant (Wage)	0	89,607
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,122</b>	<b>25,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN BOSCO SS DOKOLO	Western Ward	Sector Conditional Grant (Non-Wage)	34,122	25,314
<b>Programme : Skills Development</b>			<b>1</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>1</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Dokolo Technical School	Central Ward Dokolo Technical School	Sector Conditional Grant (Non-Wage)	1	0
<b>Sector : Health</b>			<b>80,000</b>	<b>82,830</b>
<b>Programme : Primary Healthcare</b>			<b>80,000</b>	<b>82,830</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>80,000</b>	<b>82,830</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	80,000	82,830
<b>Sector : Water and Environment</b>			<b>56,522</b>	<b>50,146</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,522</b>	<b>50,146</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,250</b>	<b>13,813</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	5,850	1,828

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Hqtrs	Sector Development -,- Grant	3,000	4,678
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Dokolo Hqtrs	District Discretionary Development Equalization Grant	1,800	4,678
Monitoring, Supervision and Appraisal - Material Supplies-1263	Central Ward Dokolo Hqtrs	District Discretionary Development Equalization Grant	3,600	7,307
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,446</b>	<b>20,446</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	700	4,200
Environmental Impact Assessment - Field Expenses-498	Central Ward District Hqtrs	Sector Development -,- Grant	3,500	4,200
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	1,400	1,700
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	700	1,400
Engineering and Design studies and Plans - General Studies and Plans-483	Central Ward District Hqtrs	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Ward District HQ	District Discretionary Development Equalization Grant	1,295	1,797
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District HQ	Sector Development -,- Grant	9,649	1,881
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	1,400	1,881
Monitoring, Supervision and Appraisal - Meetings-1264	Central Ward District Hqtrs	Sector Development - Grant	802	9,468
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,826</b>	<b>15,886</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	12,226	6,286
Building Construction - Contractor-216	Central Ward District Hqtrs	Sector Development - Grant	9,600	9,600

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<b>Sector : Public Sector Management</b>				<b>19,950</b>	<b>9,223</b>
<b>Programme : District and Urban Administration</b>				<b>9,000</b>	<b>9,223</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,000</b>	<b>9,223</b>
Item : 312211 Office Equipment					
Filling Cabinet & files procured for HR records	Central Ward Administration Department (HR office)	District Discretionary Development Equalization Grant	Small office equipment procured	3,000	3,973
Data rota (loaded with bundles) procured for Quarterly departmental PBS activities	Central Ward Administration Department (Management)	District Discretionary Development Equalization Grant	-	1,000	0
A laptop computer procured for HR office	Central Ward Adminstration department(HR office)	District Discretionary Development Equalization Grant	-	5,000	5,250
<b>Programme : Local Government Planning Services</b>				<b>10,950</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,950</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central Ward Planning Department	District Discretionary Development Equalization Grant		1,950	0
Item : 312211 Office Equipment					
A laptop computer procured	Central Ward Planning Department	District Discretionary Development Equalization Grant		5,000	0
Heavy duty Printer procured	Central Ward Planning department	District Discretionary Development Equalization Grant		4,000	0
<b>LCIII : Okwongodul</b>				<b>520,907</b>	<b>846,462</b>
<b>Sector : Works and Transport</b>				<b>417,399</b>	<b>502,824</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>417,399</b>	<b>502,824</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,296</b>	<b>7,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Okwongodul	Okwongodul Sub-county	Other Transfers from Central Government		7,296	7,296
Capital Purchases					

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<b>Output : Rural roads construction and rehabilitation</b>				<b>410,103</b>	<b>495,527</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Okwongodul Acandyang-Otutorao road	Sector Development - Grant		410,103	495,527
<b>Sector : Education</b>				<b>50,508</b>	<b>290,638</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>50,508</b>	<b>290,638</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>240,130</b>
Item : 211101 General Staff Salaries					
-	Apenyoweo Ageni PS	Sector Conditional Grant (Wage)	...	0	240,130
-	Aneralibi Aneralibi PS	Sector Conditional Grant (Wage)	...	0	240,130
-	Apenyoweo Apenyoweo PS	Sector Conditional Grant (Wage)	...	0	240,130
-	Okwongodul Okwongodul PS	Sector Conditional Grant (Wage)	...	0	240,130
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>50,508</b>	<b>50,508</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGENCI P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)		14,514	14,514
ANERALIBI P/S	Aneralibi	Sector Conditional Grant (Non-Wage)		9,030	9,030
APENYOWEO P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)		16,326	16,326
OKWONGODUL P.S.	Okwongodul	Sector Conditional Grant (Non-Wage)		10,638	10,638
<b>Sector : Water and Environment</b>				<b>53,000</b>	<b>53,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>53,000</b>	<b>53,000</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>53,000</b>	<b>53,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Okwongodul Ajaa B Village	Sector Development Grant	Borehole drilling and installation completed-,Borehole drilling and installation completed-	23,500	47,000

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Building Construction - Boreholes-208	Aneralibi Aneralibi Village	Sector Development Grant	Borehole drilling and installation completed-,Borehole drilling and installation completed-	23,500	47,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Aneralibi Aneralibi DBH- Aneralibi village	District Discretionary Development Equalization Grant	Borehole Rehabilitation Completed-	6,000	6,000
<b>LCIII : Amwoma</b>				<b>108,683</b>	<b>351,666</b>
<b>Sector : Works and Transport</b>				<b>47,696</b>	<b>47,059</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>47,696</b>	<b>47,059</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,696</b>	<b>7,696</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amwoma	Amwoma Sub-county headquarter	Other Transfers from Central Government		7,696	7,696
<b>Output : District Roads Maintenance (URF)</b>				<b>40,000</b>	<b>39,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance of Iguli- Amwoma - Bardege Road 14.4 KM	Iguli Iguli- Amwoma - Bardege Road 14.4 KM	Other Transfers from Central Government		40,000	39,364
<b>Sector : Education</b>				<b>49,164</b>	<b>292,784</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>49,164</b>	<b>292,784</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>243,620</b>
Item : 211101 General Staff Salaries					
-	Amwoma Aburcero PS	Sector Conditional Grant (Wage)	...	0	243,620
-	Iguli Akolodong PS	Sector Conditional Grant (Wage)	...	0	243,620
-	Iguli Amwoma PS	Sector Conditional Grant (Wage)	...	0	243,620
-	Iguli Iguli PS	Sector Conditional Grant (Wage)	...	0	243,620
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,164</b>	<b>49,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)		10,614	10,614



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AKOLODONG P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,110	13,110
AMWOMA P.S.	Iguli	Sector Conditional Grant (Non-Wage)	12,174	12,174
IGULI P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,266	13,266
<b>Sector : Health</b>			<b>4,624</b>	<b>4,624</b>
<i>Programme : Primary Healthcare</i>			<b>4,624</b>	<b>4,624</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,624</b>	<b>4,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awiri HC II	Amwoma	Sector Conditional Grant (Non-Wage)	4,624	4,624
<b>Sector : Water and Environment</b>			<b>7,200</b>	<b>7,200</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>7,200</b>	<b>7,200</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>1,200</b>	<b>1,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amwoma Amwoma Market	Sector Development - Grant	1,200	1,200
<i>Output : Borehole drilling and rehabilitation</i>			<b>6,000</b>	<b>6,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aburcero Apiowio DBH - Apiowio village	District Discretionary Development Equalization Grant	6,000	6,000
<b>LCIII : Okwalongwen</b>			<b>138,166</b>	<b>522,966</b>
<b>Sector : Works and Transport</b>			<b>7,656</b>	<b>7,656</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,656</b>	<b>7,656</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,656</b>	<b>7,656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwalongwen	Okwalongwen Sub-county headquarter	Other Transfers from Central Government	7,656	7,656
<b>Sector : Education</b>			<b>86,011</b>	<b>490,776</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>86,011</b>	<b>490,776</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>404,766</b>
Item : 211101 General Staff Salaries				

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-	Abalang Abakuli PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Adagnyeko Adagnyeko PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Aderolongo Aderolongo PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Akwanga Akwanga PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Aderolongo Awiealem PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Aderolongo Bata PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
-	Abalang Okwalongwen PS	Sector Conditional Grant (Wage)	,,,,,	0	404,766
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>86,011</b>	<b>86,010</b>
Item : 263104 Transfers to other govt. units (Current)					
Abakuli PS	Okwalongwen Abakuli PS	Sector Conditional Grant (Non-Wage)		1	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABAKULI P.S. SEVEN SCHOOL	Abalang	Sector Conditional Grant (Non-Wage)		10,194	10,194
ADAGNYEKO	Adagnyeko	Sector Conditional Grant (Non-Wage)		9,930	9,930
ADEROLONGO P. 7 SCHOOL	Aderolongo	Sector Conditional Grant (Non-Wage)		10,146	10,146
AKWANGA P.S.	Akwanga	Sector Conditional Grant (Non-Wage)		15,030	15,030
AWIEALEM P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)		13,530	13,530
BATA P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)		12,354	12,354
OKWALONGWEN	Abalang	Sector Conditional Grant (Non-Wage)		14,826	14,826
<b>Sector : Water and Environment</b>				<b>44,500</b>	<b>24,535</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>44,500</b>	<b>24,535</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>44,500</b>	<b>24,535</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Okwalongwen Eparaduko Village	Sector Development Grant	Borehole drilling and installation completed-	23,500	3,535
Item : 312104 Other Structures					

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Construction Services - Maintenance and Repair-400	Abalang Abalang H/CII DBH - Abalang village	District Discretionary Development Equalization Grant	Borehole rehabilitation completed-,Boreholes repair completed-	6,000	21,000
Construction Services - Maintenance and Repair-400	Aderolongo Bata piped water scheme	District Discretionary Development Equalization Grant	Borehole rehabilitation completed-,Boreholes repair completed-	15,000	21,000
<b>LCIII : Dokolo</b>				<b>903,497</b>	<b>1,100,482</b>
<b>Sector : Works and Transport</b>				<b>48,294</b>	<b>48,210</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>48,294</b>	<b>48,210</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>8,294</b>	<b>8,294</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo	Awiri Sub-county headquarter	Other Transfers from Central Government		8,294	8,294
<i>Output : District Roads Maintenance (URF)</i>				<b>40,000</b>	<b>39,916</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance of Alwitmac- Awiri Road 12.6KM	Awiri Alwitmac- Awiri Road 12.6KM	Other Transfers from Central Government		40,000	39,916
<b>Sector : Education</b>				<b>61,758</b>	<b>342,332</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>61,758</b>	<b>342,332</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>280,574</b>
Item : 211101 General Staff Salaries					
-	Abenyo Abenyo PS	Sector Conditional Grant (Wage)	----	0	280,574
-	Alenga Abyece PS	Sector Conditional Grant (Wage)	----	0	280,574
-	Alenga Alenga PS	Sector Conditional Grant (Wage)	----	0	280,574
-	Awiri Awiri PS	Sector Conditional Grant (Wage)	----	0	280,574
-	Adagmon Igar PS	Sector Conditional Grant (Wage)	----	0	280,574
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>61,758</b>	<b>61,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABENYO P.S.	Abenyo	Sector Conditional Grant (Non-Wage)		10,410	10,410
ABYECE P.S	Alenga	Sector Conditional Grant (Non-Wage)		10,890	10,890

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Alenga P.S.	Alenga	Sector Conditional Grant (Non-Wage)	13,314	13,314
Awiri P. 7 School	Awiri	Sector Conditional Grant (Non-Wage)	14,346	14,346
IGAR P.S.	Adagmon	Sector Conditional Grant (Non-Wage)	12,798	12,798
<b>Sector : Health</b>			<b>793,444</b>	<b>709,940</b>
<b>Programme : Primary Healthcare</b>			<b>793,444</b>	<b>709,940</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>4,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Awiri	Sector Conditional Grant (Non-Wage)	4,624	4,624
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,674</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Awiri Dokolo District	Transitional Development Grant	60,674	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>728,147</b>	<b>705,316</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Adagmon Adagmon HC II	Sector Development Grant	728,147	705,316
<b>LCIII : Adeknino</b>			<b>265,858</b>	<b>400,550</b>
<b>Sector : Works and Transport</b>			<b>88,414</b>	<b>8,414</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>88,414</b>	<b>8,414</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,414</b>	<b>8,414</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adeknino	Adeknino Sub-county headquarters	Other Transfers from Central Government	8,414	8,414
<b>Output : District Roads Maintenance (URF)</b>			<b>80,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Alik- Adeknino- Alengi Road 10KM	Adeknino Alik- Adeknino- Alengi Road 10KM	Other Transfers from Central Government	40,000	0
Routine Mechanized Maintenance of Awelo- Bata Island Road	Awelo Awelo - Batta Island Road	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>96,320</b>	<b>311,012</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>96,320</b>	<b>311,012</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>262,692</b>
Item : 211101 General Staff Salaries				
-	Awelo	Sector Conditional	0	262,692
-	Abalang Modern PS	Grant (Wage)		
-	Ajiba	Sector Conditional	0	262,692
-	Adeknino PS	Grant (Wage)		
-	Awelo	Sector Conditional	0	262,692
-	Apewotneki PS	Grant (Wage)		
-	Adeknino	Sector Conditional	0	262,692
-	Bata Ebwol PS	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,320</b>	<b>48,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG MODERN P.S	Awelo	Sector Conditional Grant (Non-Wage)	8,922	10,922
ADEKNINO P.S.	Ajiba	Sector Conditional Grant (Non-Wage)	12,294	12,294
APEWOTNEKI P/S	Awelo	Sector Conditional Grant (Non-Wage)	13,842	13,842
BATA EBWOL P.S	Adeknino	Sector Conditional Grant (Non-Wage)	11,262	11,262
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adeknino	Sector Development ,	25,000	0
	Adeknino PS- 5	Grant		
	Stance drainable toilet			
Building Construction - Latrines-237	Awelo	District ,	25,000	0
	Apewotneki PS	Discretionary Development Equalization Grant		
<b>Sector : Health</b>			<b>4,624</b>	<b>4,624</b>
<b>Programme : Primary Healthcare</b>			<b>4,624</b>	<b>4,624</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,624</b>	<b>4,624</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang HC II	Awelo	Sector Conditional Grant (Non-Wage)	4,624	4,624
<b>Sector : Water and Environment</b>			<b>76,500</b>	<b>76,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>76,500</b>	<b>76,500</b>

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Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>76,500</b>	<b>76,500</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Adekino Acamogali Village	Sector Development Grant	Borehole drilling and installation completed,Borehole drilling and installation completed-,Borehole drilling and installation completed-	23,500	70,500
Building Construction - Boreholes-208	Adwong Owor Aderolongo Village	Sector Development Grant	Borehole drilling and installation completed,Borehole drilling and installation completed-,Borehole drilling and installation completed-	23,500	70,500
Building Construction - Boreholes-208	Aridi Adyangotoo B	Sector Development Grant	Borehole drilling and installation completed,Borehole drilling and installation completed-,Borehole drilling and installation completed-	23,500	70,500
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ajiba Oturole DBH - Oturole village	District Discretionary Development Equalization Grant	Borehole rehabilitation completed-	6,000	6,000
<b>LCIII : Kangai</b>				<b>278,331</b>	<b>865,092</b>
<b>Sector : Works and Transport</b>				<b>8,893</b>	<b>8,893</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,893</b>	<b>8,893</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,893</b>	<b>8,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kangai	Ayuni Sub-county headquarter	Other Transfers from Central Government		8,893	8,893
<b>Sector : Education</b>				<b>263,438</b>	<b>850,199</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>164,867</b>	<b>554,935</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>429,323</b>

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Item : 211101 General Staff Salaries				
-	Adwila	Sector Conditional	0	429,323
-	Adwila Modern PS	Grant (Wage)		
-	Ayuni	Sector Conditional	0	429,323
-	Aliwok PS	Grant (Wage)		
-	Adwila	Sector Conditional	0	429,323
-	Amatiburu PS	Grant (Wage)		
-	Akurolango	Sector Conditional	0	429,323
-	Angai PS	Grant (Wage)		
-	Angwenya	Sector Conditional	0	429,323
-	Angwenya PS	Grant (Wage)		
-	Akurolango	Sector Conditional	0	429,323
-	Ilong PS	Grant (Wage)		
-	Chwagere	Sector Conditional	0	429,323
-	Oyirogole PS	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,494</b>	<b>85,594</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWILA MODERN PS	Adwila	Sector Conditional Grant (Non-Wage)	10,998	10,998
ALIWOK	Ayuni	Sector Conditional Grant (Non-Wage)	13,194	13,194
AMATIBURU P.S.	Adwila	Sector Conditional Grant (Non-Wage)	13,698	13,698
ANGAI P/S	Akurolango	Sector Conditional Grant (Non-Wage)	9,930	9,930
ANGWENYA P.S.	Angwenya	Sector Conditional Grant (Non-Wage)	12,114	12,214
ILONG P.S.	Akurolango	Sector Conditional Grant (Non-Wage)	12,606	12,606
OYIROGOLE P/S	Chwagere	Sector Conditional Grant (Non-Wage)	12,954	12,954
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>40,018</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Chwagere Oyirogole PS	Sector Development - Grant	60,000	40,018
<b>Output : Latrine construction and rehabilitation</b>			<b>19,373</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Angwenya Oyirogole PS-4 Stance drainable	Sector Development Grant	19,373	0
<b>Programme : Secondary Education</b>			<b>98,571</b>	<b>295,264</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>196,693</b>

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Item : 211101 General Staff Salaries				
-	Angwenya Bata SS	Sector Conditional Grant (Wage)	0	196,693
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,571</b>	<b>98,571</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BATA SECONDARY SCHOOL	Angwenya	Sector Conditional Grant (Non-Wage)	98,571	98,571
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>6,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>6,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>6,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Akurolango Ilong Primary School	District Discretionary Development Equalization Grant	Borehole rehabilitation completed-	6,000 6,000
<b>LCIII : Batta</b>			<b>1,188,447</b>	<b>1,138,522</b>
<b>Sector : Works and Transport</b>			<b>44,412</b>	<b>82,143</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,412</b>	<b>82,143</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,412</b>	<b>49,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batta	Teyao Sub-county headquarter	Other Transfers from Central Government	9,412	49,412
<b>Output : District Roads Maintainence (URF)</b>			<b>35,000</b>	<b>32,731</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Atabu - Bata Road 12.4 KM	Atabu Atabu - Bata Road 12.4 KM	Other Transfers from Central Government	35,000	32,731
<b>Sector : Education</b>			<b>1,105,466</b>	<b>1,017,810</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,030</b>	<b>379,038</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>315,408</b>
Item : 211101 General Staff Salaries				
-	Bardege Adip PS	Sector Conditional Grant (Wage)	0	315,408
-	Alapata Alapata PS	Sector Conditional Grant (Wage)	0	315,408



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-	Atabu	Sector Conditional	,,,	0	315,408
	Atabu PS	Grant (Wage)			
-	Abyenek	Sector Conditional	,,,	0	315,408
	Barlela PS	Grant (Wage)			
-	Teyao	Sector Conditional	,,,	0	315,408
	Teyao PS	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>63,630</b>	<b>63,630</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADIP P/S	Bardege	Sector Conditional		9,750	9,750
		Grant (Non-Wage)			
ALAPATA P. S	Alapata	Sector Conditional		16,422	16,422
		Grant (Non-Wage)			
ATABU P.S.	Atabu	Sector Conditional		16,914	16,914
		Grant (Non-Wage)			
BARLELA P. S	Abyenek	Sector Conditional		10,074	10,074
		Grant (Non-Wage)			
TEYAO	Teyao	Sector Conditional		10,470	10,470
		Grant (Non-Wage)			
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Teyao	Sector Development		25,000	0
	Teyao PS	Grant			
<b>Output : Provision of furniture to primary schools</b>				<b>8,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Teyao	Sector Development		8,400	0
	Teyao PS	Grant			
<b>Programme : Secondary Education</b>				<b>1,008,436</b>	<b>638,772</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>103,603</b>
Item : 211101 General Staff Salaries					
-	Abyenek	Sector Conditional		0	103,603
	Dokolo Girls SS	Grant (Wage)			
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>19,140</b>	<b>19,140</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DOKOLO GIRLS SSS	Abyenek	Sector Conditional		19,140	19,140
		Grant (Non-Wage)			
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>43,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Atabu Bata Seed Secondary school	Sector Development Grant	13,600	0
Furniture and Fixtures - Executive Chairs-638	Atabu Bata Seed Secondary School	Sector Development Grant	30,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>762,499</b>	<b>516,029</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Atabu Bata Seed Secondary School	Sector Development Grant	131,000	0
Building Construction - Latrines-237	Atabu Bata Seed Secondary School	Sector Development - Grant	50,000	0
Building Construction - Schools-256	Atabu Bata Seed Secondary School	Sector Development - Grant	248,000	4,715
Building Construction - Showrooms- 260	Atabu Bata Seed Secondary School	Sector Development - Grant	20,000	0
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Atabu Bata Seed Secondary School	Sector Development - Grant	313,499	511,314
<b>Output : Administration block rehabilitation</b>			<b>103,197</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Atabu Bata Seed Secondary School	Sector Development Grant	103,197	0
<b>Output : Laboratories and Science Room Construction</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Atabu Bata Seed Secondary School	Sector Development Grant	80,000	0
<b>Sector : Health</b>			<b>32,570</b>	<b>32,570</b>
<b>Programme : Primary Healthcare</b>			<b>32,570</b>	<b>32,570</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,570</b>	<b>32,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Alapata	Sector Conditional Grant (Non-Wage)	9,247	9,247
Awelo HC II	Atabu	Sector Conditional Grant (Non-Wage)	9,247	9,247
Kwera HC III	Teyao	Sector Conditional Grant (Non-Wage)	14,075	14,075
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>6,000</b>

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>6,000</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Barlela Bung DBH - Bung village	District Discretionary Development Equalization Grant	Boreholes rehabilitation completed-	6,000	6,000
<b>LCIII : Agwata</b>				<b>194,660</b>	<b>782,369</b>
<b>Sector : Works and Transport</b>				<b>10,689</b>	<b>10,689</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,689</b>	<b>10,689</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,689</b>	<b>10,689</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agwata	Amuda Sub-county headquarter	Other Transfers from Central Government		10,689	10,689
<b>Sector : Education</b>				<b>159,273</b>	<b>746,981</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>108,288</b>	<b>586,033</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>486,145</b>
Item : 211101 General Staff Salaries					
-	Kachung Acoto PS	Sector Conditional Grant (Wage)	,,,,,,	0	486,145
-	Adwoki Adwoki PS	Sector Conditional Grant (Wage)	,,,,,,	0	486,145
-	Amuda Agwata PS	Sector Conditional Grant (Wage)	,,,,,,	0	486,145
-	Agwiciri Alyecjuk PS	Sector Conditional Grant (Wage)	,,,,,,	0	486,145
-	Amuda Amuda PS	Sector Conditional Grant (Wage)	,,,,,,	0	486,145
-	Agwiciri Awerowot PS	Sector Conditional Grant (Wage)	,,,,,,	0	486,145
-	Kachung Kachung PS	Sector Conditional Grant (Wage)	,,,,,,	0	486,145
-	Amuda Tetugo PS	Sector Conditional Grant (Wage)	,,,,,,	0	486,145
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>99,888</b>	<b>99,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ACOTO P.S.	Kachung	Sector Conditional Grant (Non-Wage)	10,386	10,386
Adwoki P.S.	Adwoki	Sector Conditional Grant (Non-Wage)	12,678	12,678
AGWATA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	14,202	14,202
ALYECJUK P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	12,714	12,714
AMUDA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	15,858	15,858
AWEROWOT P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	11,862	11,862
KACHUNG JUNIOR SCHOOL	Kachung	Sector Conditional Grant (Non-Wage)	12,306	12,306
TETUGU P.S.	Amuda	Sector Conditional Grant (Non-Wage)	9,882	9,882
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>8,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adwoki Adwoki PS	Sector Development Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>50,985</b>	<b>160,949</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>103,964</b>
Item : 211101 General Staff Salaries				
-	Amuda Kwera SS	Sector Conditional Grant (Wage)	0	103,964
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,985</b>	<b>56,985</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWERA SS	Amuda	Sector Conditional Grant (Non-Wage)	50,985	56,985
<b>Sector : Health</b>			<b>18,699</b>	<b>18,699</b>
<b>Programme : Primary Healthcare</b>			<b>18,699</b>	<b>18,699</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,699</b>	<b>18,699</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bardyang HC II	Kachung	Sector Conditional Grant (Non-Wage)	4,624	4,624
Kangai HC III	Adwoki	Sector Conditional Grant (Non-Wage)	14,075	14,075
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>6,000</b>

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>6,000</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Alyecjuk Okiipokere DBH - Okiipokere village	District Discretionary Development Equalization Grant	Borehole rehabilitation completed-	6,000	6,000
<b>LCIII : Kwera</b>				<b>56,035</b>	<b>256,336</b>
<b>Sector : Works and Transport</b>				<b>19,177</b>	<b>28,129</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>19,177</b>	<b>28,129</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,177</b>	<b>7,177</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kwera	Anwangi Sub-county headquarter	Other Transfers from Central Government		7,177	7,177
<b>Output : District Roads Maintenance (URF)</b>				<b>12,000</b>	<b>20,953</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance of Abei-Aoa Road	Apyennyang Abei-Aoa landing site	Other Transfers from Central Government		12,000	20,953
<b>Sector : Education</b>				<b>36,858</b>	<b>228,206</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>36,858</b>	<b>228,206</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>191,348</b>
Item : 211101 General Staff Salaries					
-	Oyeng Opere Anwangi PS	Sector Conditional Grant (Wage)	„	0	191,348
-	Apyennyang Apyennyang PS	Sector Conditional Grant (Wage)	„	0	191,348
-	Agoga Kwera PS	Sector Conditional Grant (Wage)	„	0	191,348
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,858</b>	<b>36,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANWANGI P.S.	Oyeng Opere	Sector Conditional Grant (Non-Wage)		12,486	12,486
APENNYANG P/S	Apyennyang	Sector Conditional Grant (Non-Wage)		11,082	11,082

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KWERA P.S.	Agoga	Sector Conditional Grant (Non-Wage)	13,290	13,290
<b>LCIII : Adok</b>			<b>347,980</b>	<b>730,113</b>
<b>Sector : Works and Transport</b>			<b>9,172</b>	<b>9,172</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,172</b>	<b>9,172</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,172</b>	<b>9,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok	Adok Sub-county headquarters	Other Transfers from Central Government	9,172	9,172
<b>Sector : Education</b>			<b>177,960</b>	<b>560,093</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,960</b>	<b>560,093</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>469,200</b>
Item : 211101 General Staff Salaries				
-	Adok Adok PS	Sector Conditional Grant (Wage)	0	469,200
-	Amunamun Adwala Central PS	Sector Conditional Grant (Wage)	0	469,200
-	Adok Amonoloco PS	Sector Conditional Grant (Wage)	0	469,200
-	Adok Amunamun PS	Sector Conditional Grant (Wage)	0	469,200
-	Adok Apye PS	Sector Conditional Grant (Wage)	0	469,200
-	Bardyang Bardyang PS	Sector Conditional Grant (Wage)	0	469,200
-	Bardyang Hassa Memorial PS	Sector Conditional Grant (Wage)	0	469,200
-	Adok Odeo PS	Sector Conditional Grant (Wage)	0	469,200
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,960</b>	<b>90,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADOK P.S.	Adok	Sector Conditional Grant (Non-Wage)	9,918	9,918
ADWALA CENTRAL P.S	Amunamun	Sector Conditional Grant (Non-Wage)	8,574	10,574
AMONOLOCO P.S.	Adok	Sector Conditional Grant (Non-Wage)	9,066	9,066
AMUNAMUN P/S	Adok	Sector Conditional Grant (Non-Wage)	15,426	15,426

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APYE P.S.	Adok	Sector Conditional Grant (Non-Wage)	10,578	10,578
BARDYANG P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	9,870	10,803
HASSA MEMORIAL P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	13,182	13,182
ODEO P.S	Adok	Sector Conditional Grant (Non-Wage)	11,346	11,346
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bardyang Hassa Memorial PS	Sector Development Grant	90,000	0
<b>Sector : Health</b>			<b>9,247</b>	<b>9,247</b>
<b>Programme : Primary Healthcare</b>			<b>9,247</b>	<b>9,247</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,247</b>	<b>9,247</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma HC II	Adok	Sector Conditional Grant (Non-Wage)	4,624	4,624
Atabu HC II	Amunamun	Sector Conditional Grant (Non-Wage)	4,624	4,624
<b>Sector : Water and Environment</b>			<b>71,170</b>	<b>71,170</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,170</b>	<b>71,170</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,170</b>	<b>24,170</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bardyang Adok Market	Sector Development Grant	24,170	24,170
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,000</b>	<b>47,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bardyang Adok Health Center II	Sector Development Grant	23,500	47,000
			Borehole drilling and installation completed-,Borehole drilling and installation completed-	
Building Construction - Boreholes- 208	Amunamun Anyaponenigolo Village	Sector Development Grant	23,500	47,000
			Borehole drilling and installation completed-,Borehole drilling and installation completed-	

**Vote:575 Dokolo District****Quarter4**

<b>Sector : Public Sector Management</b>				<b>80,430</b>	<b>80,430</b>
<b>Programme : District and Urban Administration</b>				<b>80,430</b>	<b>80,430</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>80,430</b>	<b>80,430</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Adok Adok Sub County Hqtrs	District Discretionary Development Equalization Grant	Retention and other Administrative capital paid-	80,430	80,430
<b>LCIII : Missing Subcounty</b>				<b>472,398</b>	<b>1,143,996</b>
<b>Sector : Education</b>				<b>392,605</b>	<b>1,064,204</b>
<b>Programme : Secondary Education</b>				<b>270,012</b>	<b>691,461</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>418,641</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Agwata SS	Sector Conditional Grant (Wage)	„	0	418,641
-	Missing Parish Iguli Girls SS	Sector Conditional Grant (Wage)	„	0	418,641
-	Missing Parish Kangai SS	Sector Conditional Grant (Wage)	„	0	418,641
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>270,012</b>	<b>272,820</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGWATA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		87,681	85,454
BATA MODERN SS	Missing Parish	Sector Conditional Grant (Non-Wage)		7,332	8,332
DOKOLO PROGRESSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)		9,306	10,934
Iguli Girls SS	Missing Parish	Sector Conditional Grant (Non-Wage)		62,700	68,700
KANGAI SS	Missing Parish	Sector Conditional Grant (Non-Wage)		82,533	78,940
OKWONGODUL LAKESIDE SS	Missing Parish	Sector Conditional Grant (Non-Wage)		20,460	20,460
<b>Programme : Skills Development</b>				<b>122,593</b>	<b>372,743</b>
Higher LG Services					
<b>Output : Tertiary Education Services</b>				<b>0</b>	<b>250,150</b>
Item : 211101 General Staff Salaries					



## Vote:575 Dokolo District

## Quarter4

-	Missing Parish Dokolo Technical School	Sector Conditional Grant (Wage)	0	250,150
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>122,593</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	122,593
<b>Sector : Health</b>			<b>79,793</b>	<b>79,793</b>
<b>Programme : Primary Healthcare</b>			<b>79,793</b>	<b>79,793</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,584</b>	<b>7,584</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuda HC II (UMCB HC )	Missing Parish	Sector Conditional Grant (Non-Wage)	7,584	7,584
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>72,209</b>	<b>72,209</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAGMON HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,624	4,624
Agwata HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,075	14,075
Alapata HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,624	4,624
Bata HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,075	14,075
Dokolo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,188	30,188
Kachung HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,624	4,624