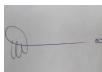

Vote:575 Dokolo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2020/21. 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: 30/06/2021

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

Vote:575 Dokolo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	408,852	166,659	41%
Discretionary Government Transfers	3,475,810	2,919,610	84%
Conditional Government Transfers	18,547,173	14,903,060	80%
Other Government Transfers	6,937,057	828,592	12%
External Financing	429,778	91,724	21%
Total Revenues shares	29,798,669	18,909,645	63%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,431,006	2,697,953	1,897,337	79%	55%	70%
Finance	240,440	183,610	151,642	76%	63%	83%
Statutory Bodies	563,669	400,266	304,769	71%	54%	76%
Production and Marketing	6,897,916	927,403	791,556	13%	11%	85%
Health	5,064,697	4,033,053	2,330,841	80%	46%	58%
Education	10,548,852	8,210,676	6,535,869	78%	62%	80%
Roads and Engineering	1,315,981	1,084,507	520,237	82%	40%	48%
Water	608,129	564,904	220,775	93%	36%	39%
Natural Resources	269,336	220,902	132,189	82%	49%	60%
Community Based Services	570,856	365,734	326,447	64%	57%	89%
Planning	212,543	166,620	127,728	78%	60%	77%
Internal Audit	49,260	35,902	27,407	73%	56%	76%
Trade Industry and Local Development	25,985	18,117	16,014	70%	62%	88%
Grand Total	29,798,669	18,909,645	13,382,812	63%	45%	71%
<i>Wage</i>	<i>11,779,526</i>	<i>9,299,108</i>	<i>8,406,587</i>	<i>79%</i>	<i>71%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>6,514,953</i>	<i>4,104,863</i>	<i>3,341,346</i>	<i>63%</i>	<i>51%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>11,074,412</i>	<i>5,413,950</i>	<i>1,547,780</i>	<i>49%</i>	<i>14%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>429,778</i>	<i>91,724</i>	<i>87,099</i>	<i>21%</i>	<i>20%</i>	<i>95%</i>

Vote:575 Dokolo District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Cumulative outturn by end of third quarter stood at Ugx 18,909,645,000; reflecting 63% of approved budget estimates for FY 2020/21. Central Government Transfers registered the largest receipt of Ugx 18,651,562,000; reflecting 98.6% while Locally Raised Revenues and External Financing registered meagre receipts of 0.9% and 0.1% respectively. The receipts were released to departments, with 66% of departments realizing the anticipated quarter's target of at least 75%. Least realization was noted in Production Department at only 13% due to non-release of the Development component of Agricultural Cluster Development Programme (ACDP). Budget and release expenditures were generally moderate, with nine departments spending at least 70% of their releases. Least Budget and Release expenditures were noted in Production and Water Departments respectively (11% and 39%). Overall, total expenditures amounted to Ugx 13,382,812,000; representing 70.8% of the quarter's outturn. unspent funds constituted 29.2% and this was occasioned by procurement delays due to stringent procurement bureaucracy.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	408,852	166,659	41 %
Local Services Tax	69,184	17,298	25 %
Land Fees	13,446	2,860	21 %
Other taxes on games of chance	700	0	0 %
Local Hotel Tax	5,000	0	0 %
Application Fees	21,000	9,444	45 %
Business licenses	18,648	403	2 %
Liquor licenses	779	0	0 %
Other licenses	3,466	0	0 %
Miscellaneous and unidentified taxes	100	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	3,860	0	0 %
Royalties	50,000	50,000	100 %
Sale of drugs	500	0	0 %
Park Fees	48,000	13,412	28 %
Migration Permits	600	0	0 %
Property related Duties/Fees	14,702	0	0 %
Advertisements/Bill Boards	900	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,262	3,500	19 %
Registration of Businesses	18,735	418	2 %
Educational/Instruction related levies	1,874	0	0 %
Inspection Fees	6,148	1,100	18 %
Market /Gate Charges	67,628	27,500	41 %
Fees from appeals	100	0	0 %
Other Fees and Charges	26,470	24,788	94 %
Cess on produce	4,644	0	0 %
Ground rent	600	0	0 %
Group registration	2,000	33	2 %

Vote:575 Dokolo District**Quarter3**

Quarry Charges	1,000	0	0 %
Court fines and Penalties - private	2,984	0	0 %
Other fines and Penalties - private	500	0	0 %
Miscellaneous receipts/income	7,021	15,904	227 %
2a.Discretionary Government Transfers	3,475,810	2,919,610	84 %
District Unconditional Grant (Non-Wage)	688,523	505,843	73 %
Urban Unconditional Grant (Non-Wage)	65,648	48,665	74 %
District Discretionary Development Equalization Grant	1,132,501	1,132,501	100 %
Urban Unconditional Grant (Wage)	143,311	110,392	77 %
District Unconditional Grant (Wage)	1,407,405	1,083,788	77 %
Urban Discretionary Development Equalization Grant	38,421	38,421	100 %
2b.Conditional Government Transfers	18,547,173	14,903,060	80 %
Sector Conditional Grant (Wage)	10,228,810	8,104,929	79 %
Sector Conditional Grant (Non-Wage)	2,378,906	1,330,608	56 %
Sector Development Grant	4,243,028	4,243,028	100 %
Transitional Development Grant	67,231	0	0 %
General Public Service Pension Arrears (Budgeting)	5,203	5,203	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	823,451	618,883	75 %
Gratuity for Local Governments	800,545	600,409	75 %
2c. Other Government Transfers	6,937,057	828,592	12 %
Northern Uganda Social Action Fund (NUSAF)	365,329	218,618	60 %
Support to PLE (UNEB)	13,000	0	0 %
Uganda Road Fund (URF)	698,579	494,955	71 %
Uganda Women Entrepreneurship Program(UWEP)	13,342	5,519	41 %
Agriculture Cluster Development Project (ACDP)	5,846,808	109,500	2 %
3. External Financing	429,778	91,724	21 %
United Nations Children Fund (UNICEF)	29,778	0	0 %
World Health Organisation (WHO)	350,000	71,944	21 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	19,780	40 %
Total Revenues shares	29,798,669	18,909,645	63 %

Cumulative Performance for Locally Raised Revenues

Cumulative outturn for Locally Raised Revenue (LRR) was Ugx 166,659,000, representing 41% of approved LRR estimates. Major contributors of LRR are Local Service Tax, Royalty from Ayugi Rock Quarry activity; and Tender Application Fees. Performance of LRR was generally poor due to COVID-19 Lockdown that curtailed LRR mobilization and collection in the district. This trend is expected to continue in fourth quarter.

Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfers was Ugx 17,822,670,000, of which Discretionary Government Transfers was 16.4%; while Conditional Government Transfers registered 83.6%. Generally, Central Government Transfers were satisfactory save for Sector Conditional Grant-Non Wage which was realized at 56%.

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Cumulative Performance for Other Government Transfers

Other Government Transfers (OGTs) registered an outturn of Ugx 828,592,000, representing just 12% of the approved OGT estimate for FY 2020/21. Other than Uganda Road Fund which performed at 71%, the rest of the grants performed quite dismally, with the worst being Agricultural Cluster Development Programme (ACDP), that realized a meagre 2% against the approved OGT estimates. No reasons were advanced for the dismal release of the ACDP Grant.

Cumulative Performance for External Financing

Cumulative outturn of External Financing was Ugx 91,724,000, representing 21% of its approved estimate for the FY 2020/21. The outturn comprised of WHO (78.4%);and GAVI (21.6%). No funds were received from UNICEF and no explanations were availed to that effect.

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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
Sector: Agriculture						
Agricultural Extension Services	732,297	513,389	70 %	183,074	169,382	93 %
District Production Services	6,165,619	278,167	5 %	1,541,405	93,946	6 %
Sub- Total	6,897,916	791,556	11 %	1,724,479	263,328	15 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,315,981	520,237	40 %	328,995	164,369	50 %
Sub- Total	1,315,981	520,237	40 %	328,995	164,369	50 %
Sector: Trade and Industry						
Commercial Services	25,985	16,014	62 %	6,496	4,012	62 %
Sub- Total	25,985	16,014	62 %	6,496	4,012	62 %
Sector: Education						
Pre-Primary and Primary Education	6,550,896	4,597,263	70 %	1,637,724	1,631,087	100 %
Secondary Education	2,852,687	1,485,014	52 %	713,172	450,962	63 %
Skills Development	587,567	295,610	50 %	146,892	114,184	78 %
Education & Sports Management and Inspection	509,703	157,982	31 %	127,426	55,668	44 %
Special Needs Education	48,000	0	0 %	12,000	0	0 %
Sub- Total	10,548,852	6,535,869	62 %	2,637,213	2,251,900	85 %
Sector: Health						
Primary Healthcare	2,651,580	679,372	26 %	662,895	483,597	73 %
Health Management and Supervision	2,413,116	1,651,470	68 %	603,279	469,198	78 %
Sub- Total	5,064,697	2,330,841	46 %	1,266,174	952,794	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	608,129	220,775	36 %	152,032	90,983	60 %
Natural Resources Management	269,336	132,189	49 %	67,334	33,788	50 %
Sub- Total	877,465	352,965	40 %	219,366	124,771	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	570,856	326,447	57 %	142,714	189,906	133 %
Sub- Total	570,856	326,447	57 %	142,714	189,906	133 %
Sector: Public Sector Management						
District and Urban Administration	3,431,006	1,897,337	55 %	857,751	493,310	58 %
Local Statutory Bodies	563,669	304,769	54 %	140,917	74,235	53 %
Local Government Planning Services	212,543	127,728	60 %	53,136	44,086	83 %
Sub- Total	4,207,218	2,329,835	55 %	1,051,804	611,631	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	240,440	151,642	63 %	60,110	33,459	56 %
Internal Audit Services	49,260	27,407	56 %	12,315	7,971	65 %

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	<i>Sub- Total</i>	289,700	179,049	62 %	72,425	41,429	57 %
Grand Total		29,798,669	13,382,812	45 %	7,449,667	4,604,142	62 %

Vote:575 Dokolo District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,604,673	1,871,620	72%	651,168	655,196	101%
District Unconditional Grant (Non-Wage)	79,043	60,820	77%	19,761	18,703	95%
District Unconditional Grant (Wage)	351,785	296,086	84%	87,946	120,194	137%
General Public Service Pension Arrears (Budgeting)	5,203	5,203	100%	1,301	0	0%
Gratuity for Local Governments	800,545	600,409	75%	200,136	200,136	100%
Locally Raised Revenues	41,975	58,514	139%	10,494	11,494	110%
Multi-Sectoral Transfers to LLGs_NonWage	451,840	193,107	43%	112,960	86,921	77%
Multi-Sectoral Transfers to LLGs_Wage	50,831	38,597	76%	12,708	13,181	104%
Pension for Local Governments	823,451	618,883	75%	205,863	204,567	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	826,333	826,333	100%	206,583	275,444	133%
District Discretionary Development Equalization Grant	127,000	127,000	100%	31,750	42,333	133%
Multi-Sectoral Transfers to LLGs_Gou	699,333	699,333	100%	174,833	233,111	133%
Total Revenues shares	3,431,006	2,697,953	79%	857,751	930,641	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	402,616	334,683	83%	100,654	82,182	82%
Non Wage	2,202,057	1,266,570	58%	550,514	395,622	72%
Development Expenditure						
Domestic Development	826,333	296,084	36%	206,583	15,506	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,431,006	1,897,337	55%	857,751	493,310	58%

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C: Unspent Balances			
Recurrent Balances	270,367	14%	
Wage	0		
Non Wage	270,366		
Development Balances	530,249	64%	
Domestic Development	530,249		
External Financing	0		
Total Unspent	800,616	30%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative receipts by end of third quarter amounted to Ugx2,693,939.000, reflecting 78.5% of approved departmental budget for the year under review. Of the receipts, 69.3% was recurrent, while 30.7% was development component. Cumulative receipts exceeded the quarter's target by 3.5 percentage points due to excess allocation of Locally Raised Revenues to meet the the critical expenditure requirements during the quarter. Most revenues lines were received at the anticipated level of 100% during the quarter. Total expenditure during the quarter amounted to Ugx 1,897,337,000, reflecting 70% of the quarter's receipts. Recurrent and Development expenditures constituted 84.4% and 15.6% respectively of the total expenditures during the quarter. Total unspent funds was 30% of the receipts and this was attributed largely to DDEG transfers to Lower Local Governments, which were reflected at Higher Local Government level.

Reasons for unspent balances on the bank account

The bulk of unspent funds were for DDLG Lower Local Government Transfers meant for capital investments but procurement processes were still ongoing.

Highlights of physical performance by end of the quarter

Departmental Draft Budget and workplan for FY 2021/22 was prepared, Quarterly Budget Performance Reports for first and second quarters were prepared, Staff payrolls were displayed and payslips distributed, Sub-County Supervision report was prepared; and contracts for construction of Okwalongween and Okwongodul Sub-County Office blocks were awarded and sites handed over to the contractors.

Vote:575 Dokolo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	240,440	183,610	76%	60,110	64,223	107%
District Unconditional Grant (Non-Wage)	56,128	40,376	72%	14,032	13,145	94%
District Unconditional Grant (Wage)	157,112	117,834	75%	39,278	39,278	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	10,000	200%
Multi-Sectoral Transfers to LLGs_Wage	7,200	5,400	75%	1,800	1,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	240,440	183,610	76%	60,110	64,223	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,312	91,533	56%	41,078	10,331	25%
Non Wage	76,128	60,108	79%	19,032	23,128	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,440	151,642	63%	60,110	33,459	56%
C: Unspent Balances						
Recurrent Balances		31,968	17%			
Wage		31,701				
Non Wage		267				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,968	17%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department total cumulative revenue receipts stood at Ugx 183,610,000 representing 76% and 107% against the quarterly and annual plan respectively. The revenues were composed of DUCG-Non Wage (94%), DUCG-Wage (100%), LR (200%), and Multi Sectorial Transfers to LLGs Wage (100%) against quarterly planned revenues. However, the departmental cumulative expenditure stood at 63% and 56% against the annual and quarterly plan respectively.

Reasons for unspent balances on the bank account

The unspent balance of 31,968,000 representing (17%) was the cumulative wage and non wage recurrent balances

Highlights of physical performance by end of the quarter

The department was able to implement the following; Books of accounts prepared, financial statement prepared, and local revenues mobilized and BFP prepared and submitted for consolidation and draft budget and workplan for 2021/2022 developed

Vote:575 Dokolo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,669	400,266	71%	140,917	133,417	95%
District Unconditional Grant (Non-Wage)	315,496	226,650	72%	78,874	73,888	94%
District Unconditional Grant (Wage)	208,173	152,116	73%	52,043	48,029	92%
Locally Raised Revenues	40,000	21,500	54%	10,000	11,500	115%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	563,669	400,266	71%	140,917	133,417	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,173	99,908	48%	52,043	11,988	23%
Non Wage	355,496	204,861	58%	88,874	62,247	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,669	304,769	54%	140,917	74,235	53%
C: Unspent Balances						
Recurrent Balances		95,496	24%			
Wage		52,207				
Non Wage		43,289				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		95,496	24%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Department by the end of third quarter had cumulatively received a total revenues amounting to UGX. 404,280,000 out of the expected total revenue receipts of UGX. 563,669,000 representing 71.7% performance against the annual planned revenue receipt. This means that the departmental cumulative revenue receipts. During the third quarter, the department received a total of UGX 137,431,000 against the quarterly plan of UGX 140,917,000 reflecting under performance of department by 2.4%. This was mainly due to non-receipt Un Conditional Grant. In-terms of expenditures, the department cumulatively spent a total of UGX. 74,235,000 representing 53% of the planned expenditure and 54% of the cumulative funds released to the department. However, during the quarter alone, the department spent 53%.

Reasons for unspent balances on the bank account

The unspent balance of 24% was attributed to unpaid exgratia for LCI and LCII under Non-Wage and Wage was unpaid contract gratuity representing total unspent balance of 95,496,000 cumulatively.

Highlights of physical performance by end of the quarter

1 Study tour on Local Revenue, Local Economic Development and Tourism Studies, 01 contract committee meeting, 01 evaluation committee meeting held, minutes of Contract committee and report of the evaluation committee prepared, 01 District Service Commission meeting held and 9 promotions were made, 2 disciplinary actions were taken and respective minutes and reports produced and submitted 5 transfers of staff was done, 99 vacant positions filled, 423 land applications (registration, renewal, lease extensions) discussed and cleared or deferred, 01 Land Board meetings held, 01 Auditor Generals queries reviewed, 02 LG PAC reports discussed by Council. 02 Minutes of Council meetings with relevant resolutions prepared, 02 DEC meetings held and minutes produced, 01 meeting of 04 standing committees of council held, report/minute produced and submitted to Council for discussion.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,182,682	805,401	68%	295,671	286,729	97%
District Unconditional Grant (Non-Wage)	2,000	1,371	69%	500	403	81%
District Unconditional Grant (Wage)	99,338	74,504	75%	24,835	24,835	100%
Locally Raised Revenues	3,000	1,450	48%	750	700	93%
Other Transfers from Central Government	253,576	109,500	43%	63,394	54,600	86%
Sector Conditional Grant (Non-Wage)	255,969	191,977	75%	63,992	63,992	100%
Sector Conditional Grant (Wage)	568,799	426,599	75%	142,200	142,200	100%
Development Revenues	5,715,234	122,002	2%	1,428,808	40,667	3%
District Discretionary Development Equalization Grant	20,021	20,021	100%	5,005	6,674	133%
Other Transfers from Central Government	5,593,232	0	0%	1,398,308	0	0%
Sector Development Grant	101,981	101,981	100%	25,495	33,994	133%
Total Revenues shares	6,897,916	927,403	13%	1,724,479	327,397	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,137	451,274	68%	167,034	153,483	92%
Non Wage	514,545	233,606	45%	128,636	77,525	60%
Development Expenditure						
Domestic Development	5,715,234	106,676	2%	1,428,808	32,320	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,897,916	791,556	11%	1,724,479	263,328	15%
C: Unspent Balances						
Recurrent Balances						
Wage		49,829				
Non Wage		70,692				
Development Balances						
		15,326	13%			

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Domestic Development	15,326		
External Financing	0		
Total Unspent	135,847	15%	

Summary of Workplan Revenues and Expenditure by Source

Total Qrt 3 receipt was UGX 327,493,871 reflecting 19% of the total expected Qrt 2 revenue. Of this recurrent component constituted 87.58% while Development revenue was 12.42%. Recurrent release comprised Sector Conditional Grant Wage at 49.58%, Sector Conditional Grant NW at 22.31%, Other Central Government Transfers (ACDP) at 19.04%, Unconditional Conditional Wage of 8.66%, while DUCG-NW and LR collectively formed 0.42% while Development revenue on the other hand had DDEG at 2.04% and Sector Development 10.34% Total expenditure during the Quarter was 189,549,542 reflecting 57.88% of the total Qrt 3 release. Of this recurrent expenditure was 87.58% while development expenditure was 12.42%

Reasons for unspent balances on the bank account

Total unspent Funds cumulative was UGX 137,944,756 representing 42.127% of the total fund released during the Quarter of which development component was 4.68% and recurrent was 37.44% of the total unspent funds The bulk of the unspent balance amounting to UGX 72,789,756 representing 52.77% of the unspent balance is ACDP Funds was due to low utilization ACDP Expenditure during the Quarter under review

Highlights of physical performance by end of the quarter

Agricultural statistics, Block treatment, Advisory service provision, Food security assessments, Tsetse control interventions, ACDP Project implementation, Enforcement of Veterinary Laws and Regulations, Pest Vector and disease control and Monitoring and supervision.

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Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,629,060	2,002,701	76%	657,265	590,871	90%
District Unconditional Grant (Non-Wage)	5,000	3,592	72%	1,250	1,171	94%
Locally Raised Revenues	4,000	2,000	50%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	254,052	173,413	68%	63,513	46,387	73%
Sector Conditional Grant (Wage)	2,366,008	1,823,696	77%	591,502	542,312	92%
Development Revenues	2,435,636	2,030,351	83%	608,909	650,834	107%
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	30,000	133%
External Financing	429,778	91,724	21%	107,445	4,625	4%
Sector Development Grant	1,848,628	1,848,628	100%	462,157	616,209	133%
Transitional Development Grant	67,231	0	0%	16,808	0	0%
Total Revenues shares	5,064,697	4,033,053	80%	1,266,174	1,241,705	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,366,008	1,621,866	69%	591,502	462,069	78%
Non Wage	263,052	178,005	68%	65,763	47,558	72%
Development Expenditure						
Domestic Development	2,005,858	443,871	22%	501,465	408,689	81%
External Financing	429,778	87,099	20%	107,445	34,479	32%
Total Expenditure	5,064,697	2,330,841	46%	1,266,174	952,794	75%
C: Unspent Balances						
Recurrent Balances		202,830	10%			
Wage		201,830				
Non Wage		1,000				
Development Balances		1,499,381	74%			
Domestic Development		1,494,757				
External Financing		4,624				

Vote:575 Dokolo District**Quarter3**

Total Unspent	1,702,211	42%	
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Summary of Workplan Revenues and Expenditure by Source

Total revenues expected for the quarter was 1,266,174,000/= but released was 1,241,784,000/= equivalent to 98% o/w recurrent revenues was at 90% and development revenues was at 107%. Recurrent revenues released for the quarter were District Unconditional Grant Non wage 100%, Locally Raised revenues 100%, Sector Conditional Grant Non wage 73% and Sector Conditional Grant wage was at 92%. Development revenues for the quarter were DDEG was at 133%, External Financing was at 4% , Sector development grant 133%, and Transitional development grant was 0%. Total expenditure for the quarter was at 75% o/w wage was 78%, Non_wage 72% and domestic development was 81%, External Financing was at 32%. Total unspent balance for the quarter was at 42% o/w Recurrent unspent Balance was at 10%, Development unspent Balance was 74% .

Reasons for unspent balances on the bank account

Large amount of unspent balance was from development revenues. Ugift funds meant for upgrade of Amwoma and Abalang HC II to HC IIIs was largely unspent because the contract for the construction was signed in February 2021 and for Equipment supply to these facilities was signed on the 2nd June 2021.

Highlights of physical performance by end of the quarter

Static VMMC services done in 3 health facilities 36 Outreach services conducted 25 Mentorship and coaching done 1 Technical support supervision done 2 Technical Review meetings done 1 eDHMT meeting held 1 Procurement of Medicines and Health Supplies from JMS done by NGO unit OPD attendance in Government facilities was 56,892 In patient's attendance in Government facilities was 3302 Deliveries in Government units were 1757 Children who completed their immunization in Government facilities were 2024 OPD in NGO unit were 1,145 Deliveries in NGO unit were 76 220 Staff monthly salaries paid Utilities bills paid monthly 2 Vehicles and 8 m/cycles maintained 2 Health office blocks maintained daily 10 Computers maintained Stationery procured Fuel procured Allowances paid Workshop and seminars attended by H/Ws 8 Quarterly advocacy meetings held 2 Delivery of vaccines and health supplies to health facilities done 2 Submission of medicines and health supplies orders to NMS done 1 Data audit done 1 Medicines and health supplies inspection and re-distribution done

Vote:575 Dokolo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,151,592	6,813,416	74%	2,287,898	2,032,253	89%
District Unconditional Grant (Non-Wage)	8,000	5,668	71%	2,000	1,795	90%
District Unconditional Grant (Wage)	99,954	74,966	75%	24,989	24,989	100%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,736,636	878,149	51%	434,159	556,744	128%
Sector Conditional Grant (Wage)	7,294,002	5,854,633	80%	1,823,501	1,448,726	79%
Development Revenues	1,397,260	1,397,260	100%	349,315	465,753	133%
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	30,000	133%
Sector Development Grant	1,307,260	1,307,260	100%	326,815	435,753	133%
Total Revenues shares	10,548,852	8,210,676	78%	2,637,213	2,498,007	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,393,956	5,487,860	74%	1,848,489	1,750,208	95%
Non Wage	1,757,636	599,892	34%	439,409	274,746	63%
Development Expenditure						
Domestic Development	1,397,260	448,117	32%	349,315	226,947	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,548,852	6,535,869	62%	2,637,213	2,251,900	85%
C: Unspent Balances						
Recurrent Balances		725,664	11%			
Wage		441,739				
Non Wage		283,925				
Development Balances		949,143	68%			
Domestic Development		949,143				
External Financing		0				

Vote:575 Dokolo District**Quarter3**

Total Unspent	1,674,807	20%	
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Summary of Workplan Revenues and Expenditure by Source

Out of the total recurrent revenue of 9,151,592,000, the plan for the quarter was 2,287,898,000 a total of 2,032,253,000 was received giving an under turn of 255,645,000 which is 11.17% below the expected planned for the quarter. This could be explained by an overturn of 26% in the previous quarter accordingly sector conditional grant non wage was over released by 28.3% instead 434,159,000 released was 556,744,000. This possibly due to additional release in the quarter and funds for printing home study materials. Other transfers from central government meant for administration of PLE was released. District unconditional grant non wage and District unconditional grant wage were released 100%. on the other hand Development revenue planned of 1,397,260,000 the quarter received 465,753,000 which is 33% of the Development grant for the year. Development revenues released DDDEG of 30,000,000 against the plan of 22,500,000 giving an overturn of 25%. Sector Devt grant received was 435,753,000 against plan of 326,815,000 showing an overturn of 25%. This is because of conoildatind devt grant release into three quarters. The recurrent expenditure however stand at 1,976,916 for wage which is 7% overturn. The non wage recurrent expenditure is 274,746,000 against the planed of 439,409,000 a shortfall in release by 37.4%. Similarly Domestic devt expenditure for the quarter is 209,899,000 against the plan 349,315,000. The under expenditure owing to the fact that all projects are still under execution. Payments were only possible for ongoing projects in Bata seeds secondary school and sixlatrine projects at Igar, Bata, Alapata,,Agwata ,Barlela and Apenyoweo primary schools.

Reasons for unspent balances on the bank account

Covid 19 Lock down across the country and delayed procurement process as a result of Lock Down.

Highlights of physical performance by end of the quarter

Construction of current year projects like Adminstration block, laboratories, Staff house Latrines, Classrooms, Multi purpose hall all at Bata seeds secondary school and 5 stance drainable latrine at Agwata, adwoki, Apenyoweo, Igar, Bata and Barlela Primary schools. The latrine projects in 5 sites were dually completed and commissioned. Latrine project at Adwoki PS and staff house at Awiri PS may be completed early next quarter. Meanwhile the 164 three seater are all supplied and paid.

Vote:575 Dokolo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	803,979	572,505	71%	200,995	165,455	82%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	87,000	65,250	75%	21,750	21,750	100%
Locally Raised Revenues	3,000	750	25%	750	700	93%
Multi-Sectoral Transfers to LLGs_Wage	14,400	10,800	75%	3,600	3,600	100%
Other Transfers from Central Government	698,579	494,955	71%	174,645	139,155	80%
Development Revenues	512,002	512,002	100%	128,001	170,667	133%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,315,981	1,084,507	82%	328,995	336,123	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,400	63,998	63%	25,350	6,133	24%
Non Wage	702,579	417,860	59%	175,645	126,706	72%
Development Expenditure						
Domestic Development	512,002	38,379	7%	128,001	31,530	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,315,981	520,237	40%	328,995	164,369	50%
C: Unspent Balances						
Recurrent Balances						
		90,646	16%			
Wage		12,052				
Non Wage		78,595				
Development Balances						
		473,623	93%			
Domestic Development		473,623				
External Financing		0				
Total Unspent		564,270	52%			

Vote:575 Dokolo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Total revenue received was 336,122,694 Shillings which is 25.54% of total budgeted revenue of 1,315,980,919 Shillings. Received revenue comprised of 50.8% development and 49.2% re-current revenue of which 15.32% was wage and 84.68% Non-wage. Expenditure was 49.97% of the total revenue received of which 18.77% was development and 81.23% was recurrent expenditures consisting of 7.13% wage and 92.87% Non-wage.

Reasons for unspent balances on the bank account

Reasons for unspent fund varies from delay in procurement of service providers, delay by service providers in executing their works and also delay in processing local purchase orders for paying the service providers by stakeholders.

Highlights of physical performance by end of the quarter

Eleven kilometers of Chwagere - Amodo road was mechanically maintained using district road fund and Seven kilometers of Corner Modesta - Ojer road using emergency fund from Uganda road fund, three equipment and four motor vehicles serviced and repaired.

Vote:575 Dokolo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,972	91,747	68%	33,743	25,058	74%
District Unconditional Grant (Non-Wage)	2,000	1,405	70%	500	453	91%
District Unconditional Grant (Wage)	52,258	39,194	75%	13,065	13,065	100%
Locally Raised Revenues	3,000	2,250	75%	750	1,500	200%
Multi-Sectoral Transfers to LLGs_Wage	14,400	10,800	75%	3,600	3,600	100%
Sector Conditional Grant (Non-Wage)	63,314	38,098	60%	15,828	6,441	41%
Development Revenues	473,157	473,157	100%	118,289	157,719	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	473,157	473,157	100%	118,289	157,719	133%
Total Revenues shares	608,129	564,904	93%	152,032	182,777	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,658	37,336	56%	16,665	4,643	28%
Non Wage	68,314	41,579	61%	17,078	9,024	53%
Development Expenditure						
Domestic Development	473,157	141,861	30%	118,289	77,316	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	608,129	220,775	36%	152,032	90,983	60%
C: Unspent Balances						
Recurrent Balances		12,832	14%			
Wage		12,658				
Non Wage		174				
Development Balances		331,296	70%			
Domestic Development		331,296				
External Financing		0				
Total Unspent		344,128	61%			

Vote:575 Dokolo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The water department total cumulative revenue receipts stood at Ugx 564,904,000 representing 120% and 93% against the quarterly and annual plan respectively. The revenues were composed of DUCG-Non Wage (70%), DUCG-Wage (75%), LR (75%), sector conditional grant of None wage (60%) and sector development grant of (100%) by the end of the quarter. However, the departmental cumulative expenditure stood at Ugx 220,775,000 representing 36% and 60% against the annual and quarterly plan respectively.

Reasons for unspent balances on the bank account

The unspent balance of 61% was due delayed completion of borehole construction works and construction of piped water scheme at Amwoma.

Highlights of physical performance by end of the quarter

7 water sources rehabilitated, one unit of 3- stance drain-able latrine constructed at Bardege market Quarterly reports prepared and submitted to Ministry of water and Environment, 180 water user committees representing 25% visited and revamped, 10 suspected water points sampled and tested for quality, District water and sanitation coordination committee conducted, 10 water user committees trained on their roles and responsibilities, Sanitation week promotion done, Environmental screening of projects done in 13 sites

Vote:575 Dokolo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,499	128,065	73%	44,125	41,395	94%
District Unconditional Grant (Non-Wage)	5,000	3,671	73%	1,250	1,250	100%
District Unconditional Grant (Wage)	120,686	90,514	75%	30,171	30,171	100%
Locally Raised Revenues	6,000	3,000	50%	1,500	1,500	100%
Multi-Sectoral Transfers to LLGs_Wage	26,400	19,800	75%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	18,413	11,080	60%	4,603	1,873	41%
Development Revenues	92,837	92,837	100%	23,209	30,946	133%
District Discretionary Development Equalization Grant	92,837	92,837	100%	23,209	30,946	133%
Total Revenues shares	269,336	220,902	82%	67,334	72,340	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,086	78,144	53%	36,771	17,057	46%
Non Wage	29,413	15,609	53%	7,353	3,255	44%
Development Expenditure						
Domestic Development	92,837	38,437	41%	23,209	13,475	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	269,336	132,189	49%	67,334	33,788	50%
C: Unspent Balances						
Recurrent Balances						
Wage		32,171				
Non Wage		2,142				
Development Balances						
Domestic Development		54,400				
External Financing		0				
Total Unspent		88,712	40%			

Vote:575 Dokolo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total planned revenue for the quarter was ugx 67,334,000= but reflected receipt of ugx 72,340,000 (7% over performance). This was due to complete release of DDEG Grant(planned revenue is released in three quarters only). The revenues constituted of Recurrent and Development Revenues. Recurrent revenue receipt was Ugx 41,395,000= against planned amount of ugx 44,125,000= (94% performance) reflecting normal progress. Recurrent Revenues constituted of DUCG-Wage (73%); DUCG (3%); LRR (4%); MST_LLG-wage(16%); and SCG(4%). Development Revenues was planned at ugx 23,209,000= but ugx 30,946,000= was receipted reflecting an over performance of 33%. This was due to complete release of DDEG grant planned figure because Development grant is released in 3 quarters only. The revenues were used to fund recurrent expenditures such as Wage (41%), Community Training in Wetland Management (4%);M&E Environmental Compliance (9%); Physical Development Planning and Land Titling (43%); and LMS (3%).

Reasons for unspent balances on the bank account

The unspent balance of ugx 88,713,000= were in the following respect; Wage 32,171,000= (due to balance for staff who resigned for politics pending recruitment on replacement, and payment of staff executed by Finance Dept. from another source for month of April); NW 2,142,000=(unspent by Environment Sector in the Quarter due to Covid-19 challenges); and DDEG 54,400,000= (Project for Physical Development Planning for Kangai TC pending procurement processes and implementation; and Titling of Awiri PS land ongoing pending payment)

Highlights of physical performance by end of the quarter

6 staff paid salary; Q3 PBS Report produced; 1 Environmental Compliance Monitoring conducted; Physical Development Plan for Kangai TC and Land Titling for Awiri PS commenced..

Vote:575 Dokolo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	570,856	365,734	64%	142,714	51,615	36%
District Unconditional Grant (Non-Wage)	5,000	3,207	64%	1,250	979	78%
District Unconditional Grant (Wage)	124,915	93,686	75%	31,229	31,229	100%
Locally Raised Revenues	6,000	2,500	42%	1,500	1,000	67%
Multi-Sectoral Transfers to LLGs_Wage	17,234	12,926	75%	4,309	4,309	100%
Other Transfers from Central Government	378,670	224,137	59%	94,668	4,340	5%
Sector Conditional Grant (Non-Wage)	39,037	29,277	75%	9,759	9,759	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	570,856	365,734	64%	142,714	51,615	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,149	75,882	53%	35,537	10,014	28%
Non Wage	428,707	250,565	58%	107,177	179,892	168%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,856	326,447	57%	142,714	189,906	133%
C: Unspent Balances						
Recurrent Balances						
		39,288	11%			
Wage		30,730				
Non Wage		8,557				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,288	11%			

Vote:575 Dokolo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received Ugx 365,734,000 by end of quarter three of the allocated total budget. Total receipt by end of quarter three was 51,615,000 ugx, a reflection of 9.0 % of the Annual Planned Budget and this was wholly Recurrent revenue as no planned Development Revenues was allocated for the Financial year. The Receipt Revenues comprised District Unconditional Grant (Wage) 60.5%, Other Transfers from Central Government (OGT) 8.41%, Sector Conditional Grant (SCG-Non Wage) 18.9%, Multi-Sectoral Transfer to LLGs (wage) 8.35%, Locally Raised Revenues 1.94%; while District Unconditional Grant (Non wage) was a meagre 1.9%. OGT comprised UWEP 8.41% while NUSAF3 has no release. Generally most budget lines were realised at the Anticipated level of 25% except DUCG (NW), Locally Raised Revenue and OGT. This was due to the fact that part of the grant was not released like LRR, partial release for DUCG-NW and no release for NUSAF3. On expenditure, a total of 189,906,000 ugx was expended reflecting 51.9 % of the total release. Expenditure comprised Wage of 5.3%, while Non wage expenditure was 94.7%. Unspent Release was 11% (39,288,000 ugx) which reflects a less absorbed budget during the quarter. Unspent details comprised wage 78.2% and Non-wage 21.8%

Reasons for unspent balances on the bank account

Partial release of locally raised revenue and District Unconditional Grant-Non wage, Delayed release of operation fund under NUSAF3 project, staffing gaps at sub-counties that is CDOs are being recruited.

Highlights of physical performance by end of the quarter

15 sensitisation meetings under children and youth services, conducted, 33 child protection cases managed, 21 child protection cases followed up, 10 children re-united with their families, 8 youth councilors sworn in, 3 OVC stakeholders meetings held, 52 women groups mobilised for recoveries, 90 groups under NUSAF3 made enterprise selection for LIPW, 5 PWDs groups monitored, 1 pwd groups supported with IGA, youth, women, Disability and older Persons council meetings conducted, 1 quarterly Departmental meeting held, 1 quarterly support supervision conducted

Vote:575 Dokolo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	160,811	114,888	71%	40,203	40,343	100%
District Unconditional Grant (Non-Wage)	54,411	39,088	72%	13,603	12,743	94%
District Unconditional Grant (Wage)	86,400	64,800	75%	21,600	21,600	100%
Locally Raised Revenues	20,000	11,000	55%	5,000	6,000	120%
Development Revenues	51,731	51,731	100%	12,933	17,244	133%
District Discretionary Development Equalization Grant	51,731	51,731	100%	12,933	17,244	133%
Total Revenues shares	212,543	166,620	78%	53,136	57,587	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	48,291	56%	21,600	7,200	33%
Non Wage	74,411	45,081	61%	18,603	18,757	101%
Development Expenditure						
Domestic Development	51,731	34,356	66%	12,933	18,129	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,543	127,728	60%	53,136	44,086	83%
C: Unspent Balances						
Recurrent Balances		21,516	19%			
Wage		16,509				
Non Wage		5,007				
Development Balances		17,376	34%			
Domestic Development		17,376				
External Financing		0				
Total Unspent		38,892	23%			

Vote:575 Dokolo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Approved Budget= 212,543,000 Third Quarter Revenue Release = 57,587,000 (108%) Non-wage = 12,743,000 (94%) Wage = 21,600,000 (100%) Local revenue 6,000,000 (120%) and Development Equalization grant = 17,244,000 (133%) Cumulative revenue release up to Q2 = 166,620,000 (78%) Of Which: DUCG Wage= 64,800,000 (75%) DUCG Non-Wage= 39,088,000 (72%) Locally Raised Revenue= 11,000,000 (55%) DDEG=51,731,000 (100%) Third Quarter Expenditures Total Expenditures= 44,086,000 (83%) Of Which: Wage= 7,200,000 (33%) Non-Wage= 18,575,000 (101%) DDEG= 18,129,000 (140%) Cumulative expenditure up to end of Q3 = 127,728,000 (60%), comprising of Wage = 48,291,000 (56%) Non-wage = 45,081,000 (61%) DDEG = 34,356,000 (66%) Unspent Fund as at the end of Q = 38,892,000 (23%) of total release so far Of Which: Wage= 16,509,000 and Non-Wage= 5,007,000, both constituting 19% of cumulative recurrence releases. DDEG= 17,376,000, constituting 34% of cumulative DDEG releases

Reasons for unspent balances on the bank account

DDEG release for the third included the release for Q4 (Shs. 17,376) Non-wage balance of Shs. 5,007,000 is meant for the printing of DDP111 which was still under review following comments by NPA. Wage balance of Shs. 16,509,000 was as a result of excess warranting in the previous two quarters

Highlights of physical performance by end of the quarter

DDP III reviewed as per comments from NPA PBS performance for Q2 coordinated, consolidated and submitted to MoFPED BFP prepared and successfully submitted to MoFPED Draft Budget for FY 2021/22 laid before District Council One DTPC meetings held District Statistical Abstract for FY 2019/20 reviewed and awaiting submission to UBOS District Profile for 2020 compiled

Vote:575 Dokolo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,260	35,902	73%	12,315	12,793	104%
District Unconditional Grant (Non-Wage)	15,129	10,869	72%	3,782	3,543	94%
District Unconditional Grant (Wage)	11,284	8,463	75%	2,821	2,821	100%
Locally Raised Revenues	10,000	4,500	45%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_Wage	12,846	12,070	94%	3,212	4,429	138%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,260	35,902	73%	12,315	12,793	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,130	11,539	48%	6,033	1,928	32%
Non Wage	25,129	15,869	63%	6,282	6,043	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,260	27,407	56%	12,315	7,971	65%
C: Unspent Balances						
Recurrent Balances						
		8,494	24%			
Wage		8,994				
Non Wage		-500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,494	24%			

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Summary of Workplan Revenues and Expenditure by Source

The Department of Internal Audit received a cumulative out turn of Ugx 35,902,000; representing 73% of approved annual budget. The receipt for Q3 was constituted by: District Un-Conditional Grant-Non Wage Ugx 3,543,000 (28%); District Un-Conditional Grant (Wage) Ugx 2,821,000 (22%); Locally Raised Revenue Ugx 2,000,000 (16%); and Multi-Sectoral Transfers to Lower Local Government (Wage) Ugx 4,429,000 (35%). All grants in the quarter were generally released at the anticipated level of 25%. Total expenditure during the Quarter under review amounted to Ugx 7,971,000 representing 65% of the release. Unspent funds at the end of the quarter was UGX 8,494,000 (24%).

Reasons for unspent balances on the bank account

The UGX 8,494,000 (24%) unspent funds on account was wage balance.

Highlights of physical performance by end of the quarter

9 months staffs Salaries paid, Third Quarter Budget Performance Report for FY 2020/21 prepared and submitted to Budget Desk, Second Quarter Audit exercise conducted for both HLG and all LLGs and submitted to the appropriate offices.

Vote:575 Dokolo District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,985	18,117	70%	6,496	5,965	92%
District Unconditional Grant (Non-Wage)	2,000	1,629	81%	500	468	94%
District Unconditional Grant (Wage)	8,500	6,375	75%	2,125	2,125	100%
Locally Raised Revenues	4,000	1,500	38%	1,000	500	50%
Sector Conditional Grant (Non-Wage)	11,485	8,613	75%	2,871	2,871	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,985	18,117	70%	6,496	5,965	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,500	4,272	50%	2,125	173	8%
Non Wage	17,485	11,742	67%	4,371	3,839	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,985	16,014	62%	6,496	4,012	62%
C: Unspent Balances						
Recurrent Balances						
Wage		2,103				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,103	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three of FY 2020-21, the Department of Trade, Industry and Local Economic Development received a cumulative total revenue receipt of UGX 18,149,000 representing 70% of the approved Sector Annual Budget. In quarter three the planned revenue for the sector was 6,496,000 in which only 5,996,000 was received representing 92% released to the sector in the quarter. Of this; District Unconditional Grant (non wage) was UGX 500,000 (8%), District Unconditional Grant (wage) was UGX 2,125,000 (35%), Locally Raised Revenue was UGX 500,000 (8%) and sector conditional grant (Non wage) was UGX 2,871,000 (48%). Generally, in Quarter three revenues were received at the anticipated quarters target of 25%, except Locally Raised Revenues which was disbursed at 12.5% to the sector in the Quarter. The Department in the quarter on expenditure, spent a total of UGX 4,012,000, representing 62% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 173,000 (8%) of the quarter planed; Non wage UGX 3,839,000 (88%) of the quarter planed. There was However unspent balance of UGX 2,135,000 (12%) being wage balance unspent in the Quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx 2,135,000 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 of January- March 2021 paid) 2- Enterprise development services (Trained two business groups on East Africa grain standards, grain quality control measures, Business development services and financial management, linkage of two businesses for registration) 3- Market linkages services (Data collected on average market prices, disseminated to stakeholders and submitted to MTIC) 4- Cooperatives mobilization and outreach services (38 cooperative board members trained on cooperative business, linkage of 38 cooperatives for registration with MTIC) 5-Tourism promotion services (Data collected on 17 tourism hospitality facilities in the District and submitted to MOLG and UTB) 6- Industrial development services (Inspection of Agro processing facilities installed and supplied under NUSAF 2 and CAIP 2 projects and identification of industrial development potentials in the District) 7- Sector management (submitted sector progress report to MTIC, Sector activities monitored and Office maintained very well)

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Official travels facilitated, office welfare and entertainment provided, Small office equipment procured, Reports produced and photocopied, Vehicle maintained, Books, periodicals and newspapers procured, Electricity and water bills paid, Guard and security services provided, Computer supplies and information technology equipment procured, Cleaning and sanitation materials procured, Medical expense paid, Casual workers paid, Airtime procured for official communications, consultancy short term legal services procured and coordination meetings conducted	Two Quarterly Budget Performance Reports produced, BFP and Draft Budget for FY 2021/22 were produced.		Official travels conducted, office welfare and entertainment provided, Small office equipment procured, Reports produced and photocopied, Vehicle maintained, Books, periodicals and newspapers procured, Electricity and water bills paid, Guard and security services provided, Computer supplies and information technology equipment procured, Cleaning and sanitation materials procured, Medical expense paid, Casual workers paid, Airtime procured for official communications.	Departmental Budget Framework Paper FY 2021/22, Draft Budget for FY 2021/22 were produced. Departmental Second Quarter PBS Report for FY 2020/21 was produced.
211103 Allowances (Incl. Casuals, Temporary)	3,010	2,257	75 %		752
213001 Medical expenses (To employees)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	1,494	100 %		744
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	6,000	1,600	27 %		100
221011 Printing, Stationery, Photocopying and Binding	4,000	1,984	50 %		984
221012 Small Office Equipment	1,000	500	50 %		0
221017 Subscriptions	2,000	500	25 %		0
222001 Telecommunications	2,000	1,000	50 %		500

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222003 Information and communications technology (ICT)	533	0	0 %	0
223005 Electricity	1,025	517	50 %	0
223006 Water	975	488	50 %	244
224004 Cleaning and Sanitation	4,000	2,000	50 %	1,000
225001 Consultancy Services- Short term	8,000	6,000	75 %	2,000
227001 Travel inland	12,000	8,990	75 %	2,990
227004 Fuel, Lubricants and Oils	15,000	12,000	80 %	5,250
228002 Maintenance - Vehicles	10,000	6,741	67 %	1,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,043	47,571	63 %	16,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,043	47,571	63 %	16,805

Reasons for over/under performance: Normal progress.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) Established posts filled	(73%) Two Job adverts made and 90% of applied posts were interviewed.	(75%)Of LG establish posts filled (Advertisement, shortlisting and recruitment of staff conducted).	(73%)Two Job adverts made and 90% of applied posts were interviewed.
%age of staff appraised	(100%) Appraisal of staff conducted	(100%) All staff on probationary appointments were appraised. The rest of staff are to be appraised in fourth quarter.	(100%)Of Staff appraised (Appraisal meetings conducted and staff appraised).	(100%)All staff on probationary appointments were appraised. The rest of staff are to be appraised in fourth quarter.
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid by 28th of every month.	(100%) All staff eligible for salary payments were paid by 28th of every month.	(99%)Of Staff salaries paid by 28th of every month.	(100%)All staff eligible for salary payments were paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month.	(100%) All eligible Pensioners were paid by 28th day of the month during the quarter.	(100%)Of Pensioners paid by 28th of every month.	(100%)All eligible Pensioners were paid by 28th day of the month during the quarter.
Non Standard Outputs:	Data prepared, verification of report, displayed, approval for payment and payment, Staff paid salaries by 28th of every month, Appraisal meetings conducted and staff appraised, Advertisement and recruitment of staff conducted, Pension and gratuity paid.	Staff payrolls were displayed and payslips distributed for the period of July 2020 to March 2021.	Data prepared, verification of report, payroll displayed, approval for payment conducted.	Staff payrolls were displayed and payslips distributed for the period of January to March 2021.
211101 General Staff Salaries	351,785	298,037	85 %	82,182

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212102 Pension for General Civil Service	823,451	536,064	65 %	174,142
213004 Gratuity Expenses	800,545	592,197	74 %	191,925
321608 General Public Service Pension arrears (Budgeting)	5,203	5,203	100 %	0
Wage Rect:	351,785	298,037	85 %	82,182
Non Wage Rect:	1,629,199	1,133,465	70 %	366,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980,984	1,431,501	72 %	448,249

Reasons for over/under performance: Interviews for 10% of posts advertized were not conducted within the quarter because the aptitude test results delayed.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(30) Staff trained on identified performance gaps.	(05) Staff were trained on various gaps identified during the National Assessment of 2019/20.	(30)Staff trained on identified performance gaps.	(02)Staff were trained on various gaps identified during the National Assessment of 2019/20.
Availability and implementation of LG capacity building policy and plan	(04) Trainings conducted, study trips conducted and ICT equipment procured	(01) This activity was done in second quarter.	(01)Capacity building policy and plan familiarized and workshops and seminars conducted.	(01)This activity was done in second quarter.
Non Standard Outputs:	Performance needs assessment conducted, staff trained on identified performance gaps and capacity building policy and plan in place.	Not done.	Performance needs assessment conducted, staff trained on identified performance gaps and capacity building policy and plan put in place.	Not done.
221003 Staff Training	49,731	48,660	98 %	15,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,731	48,660	98 %	15,506
External Financing:	0	0	0 %	0
Total:	49,731	48,660	98 %	15,506

Reasons for over/under performance: Capacity Needs Assessment is scheduled for fourth quarter of current Financial Year, to inform planning for the FY 2021/22.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Lower local governments supervised, monitored quarterly	03 Supervisory and mentorship visit conducted for all the 11 LLGs.	11 Lower local governments supervised and monitored and reports produced.	01 Supervisory and mentorship visit conducted for all the 11 LLGs.
221011 Printing, Stationery, Photocopying and Binding	975	500	51 %	0

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227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,975	4,250	71 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,975	4,250	71 %	1,250

Reasons for over/under performance: Supervision and mentorship was done as planned.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public information disseminated	Public information disseminated.		
222003 Information and communications technology (ICT)	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.	Office and environmental sanitation maintained.	Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.	Office and environmental sanitation maintained.	
211101 General Staff Salaries	0	23,938	0 %		0
223004 Guard and Security services	4,000	3,000	75 %		1,000
Wage Rect:	0	23,938	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	26,938	673 %		1,000

Reasons for over/under performance: High costs of sanitizers associated with high usage as a requirement of COVID SOPs.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Assets and facilities in the district supervised and monitored, board of survey exercise conducted, vehicles, equipment and buildings maintained and travel in land facilitated.	(3) Assets and facilities in the district supervised and monitored; vehicles, equipment and buildings maintained during the three quarters.	(1)Monitoring visits conducted.	(0)Assets and facilities in the district supervised and monitored; vehicles, equipment and buildings maintained.
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No. of monitoring reports generated	(4) Monitoring reports produced	(3) Three monitoring reports produced.	(1)Monitoring report generated.	(0)One monitoring report produced.
Non Standard Outputs:	Assets and facilities managed in the district.	N/A	Assets and facilities in the district supervised and monitored, vehicles, equipment and buildings maintained.	N/A
228002 Maintenance - Vehicles	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:	Validation of assets for board off is ongoing.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and distributed to all Staff.	Nine monthly Staff payrolls displayed and payslips distributed.	Payroll printed and distributed to all Staff.	Three monthly Staff payrolls displayed and payslips distributed.
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance:	Recurrent activity, done as planned.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(40%) Staff mentored on basic records keeping and filling.	(30) Records management was embedded in staff induction training.	(40%)Of staff trained in Records Management.	(30)Records management was embedded in staff induction training.
Non Standard Outputs:	Staff mentored on basic records keeping and filling.	Note done	Staff mentored on basic records keeping and filling.	Not done
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	Planned for fourth quarter.			
Output : 138112 Information collection and management				

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N/A					
Non Standard Outputs:	Travel in land facilitated and allowances paid.	Information gathered on routine operational activities and disseminated.		Video camera procured, Data on projects, programmes and other services collected and compiled to aid in decision making.	Information gathered on routine operational activities and disseminated.
227001 Travel inland	3,000	3,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,500

Reasons for over/under performance: Inadequate funds to procure communication gadgets.

Output : 138113 Procurement Services

N/A					
Non Standard Outputs:	Procurement adverts placed on national news papers, water and electricity bills paid, stationery procured, computer supplies procured,small office equipment procured, travel in land paid and staff welfare provided.	Contracts awarded under open and selective bidding.		Water and electricity bills paid, stationery procured, computer supplies procured,small office equipment procured, Reports submitted to PDU and staff welfare provided.	Contracts awarded under open and selective bidding.
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
227001 Travel inland	3,000	3,000	100 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,250	58 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	5,250	58 %		3,250

Reasons for over/under performance: Late placement of adverts of bids.

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

N/A					
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Non Standard Outputs:	Travel in land facilitated, office stationery and small equipment procured, staff welfare provided, motorcycles maintained, community groups supported.	No quarter's plan	No quarter's plan	
N/A				
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of existing administrative buildings rehabilitated	(0) Not planned	(0) Not Planned	(0)Not planned	(0)Not Planned
No. of solar panels purchased and installed	(0) Not planned	(0) Not Planned	(0)Not planned	(0)Not Planned
No. of administrative buildings constructed	(2) Okwongodul and Okwalongwen Administrative offices constructed	(0) Contracts awarded for construction of Okwalongwen and Okwongodul Sub-Counties. Works at foundation levels.	(1)Work started (Okwongodul S/C Administration Block Constructed (Phase one@30m) and Amwoma Mini Youth Resource Centre completed (30m))	(0)Contracts awarded for construction of Okwalongwen and Okwongodul Sub-Counties. Works at foundation levels.
No. of vehicles purchased	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of motorcycles purchased	(0) Not Planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	District Generator repaired	N/A	Generator repaired	N/A
312101 Non-Residential Buildings	60,000	2,800	5 %	0
312202 Machinery and Equipment	17,269	11,513	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,269	14,313	19 %	0
External Financing:	0	0	0 %	0
Total:	77,269	14,313	19 %	0
Reasons for over/under performance:		Late award of contracts due to late advert of bids.		
Total For Administration : Wage Rect:	351,785	321,975	92 %	82,182
Non-Wage Reccurent:	1,750,217	1,210,285	69 %	395,622
GoU Dev:	127,000	62,973	50 %	15,506
Donor Dev:	0	0	0 %	0
Grand Total:	2,229,002	1,595,233	71.6 %	493,310

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(2020-08-30) Annual Performance Report submitted.	() NA		()NA	()N/A
Non Standard Outputs:	Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month, 01 laptop computer procured.	Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month.		Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month.	Books of accounts prepared by 30th of every month, staff salaries paid by 28th day of every month.
211101 General Staff Salaries	157,112	88,196	56 %		10,331
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,820	91 %		1,320
223006 Water	400	300	75 %		100
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
227001 Travel inland	6,000	4,500	75 %		1,500
Wage Rect:	157,112	88,196	56 %		10,331
Non Wage Rect:	16,400	13,870	85 %		3,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,512	102,066	59 %		14,001
Reasons for over/under performance:	Warrant for Finance was wrongly done for salaries to staffs during the quarter hence causing under spent.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(69184385) Local service tax collected for the month of July, August, September and October on employee salary.	(69184385) Local service tax collected for the month of July, August, September and October on employee salary.		(17296096)Local service tax collected for the month of July, August, September and October on employee salary.	()Achieved in Quarter 2
Value of Hotel Tax Collected	(0) N/A	() N/A		()N/A	()N/A
Value of Other Local Revenue Collections	(335667504) Local revenue collected from tendered and non tendered revenue sources	(335667504) Local revenue collected from tendered and non tendered revenue sources		(83916876)Local revenue collected from tendered and non tendered revenue sources	(83916876)Local revenue collected from tendered and non tendered revenue sources
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500

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227001	Travel inland	5,000	5,000	100 %	3,750
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	5,000
Reasons for over/under performance:		We received more local revenue than was we expected during the quarter hence reflecting over performance in the output.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-04-01) Budget and annual work plan for 2021/2022 prepared.	(5/27/2021) Budget and annual work plan for 2021/2022 approved by Council on May 27th 2021		(2021-04-01)Budget and annual work plan for 2021/2022 prepared.	(2021-05-27)Budget and annual work plan for 2021/2022 approved by Council on May 27th 2021
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) Draft budget and annual work plan for 2021/2022 prepared and presented before Council by 31st March 2021.	() Draft budget and annual work plan for 2021/2022 prepared and presented before Council by 31st March 2021 and Budget and annual work plan for 2021/2022 approved by Council		(2021-04-01)2021/2022 prepared and presented before Council by 31st March 2021.	()Budget and annual work plan for 2021/2022 approved by Council
Non Standard Outputs:	Approved annual Budget and Workplans for FY 2020/21 printed and distributed to District Council members and Technical Staff, Annual budget conference held at the District, Quarterly departmental budget performance reports prepared and submitted to planning department for consolidation.	Departmental budget performance report prepared and submitted to planning department for consolidation.		Quarterly departmental budget performance report prepared and submitted to planning department for consolidation.	Departmental budget performance report prepared and submitted to planning department for consolidation.
221011	Printing, Stationery, Photocopying and Binding	1,728	1,296	75 %	432
227001	Travel inland	4,000	2,081	52 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,728	3,377	59 %	432
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,728	3,377	59 %	432
Reasons for over/under performance:		Printing and photocopying of finance documents were not done during the quarter causing under expenditure during the quarter			
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	Quarterly Accounts prepared and submitted to relevant stakeholders, Monthly bank reconciliation prepared	9 months accounts prepared and submitted to relevant stakeholders, 03 months bank reconciliation prepared.	Bi-annual accounts prepared and submitted to relevant stakeholders, 03 months bank reconciliation prepared.	3 months accounts prepared and submitted to relevant stakeholders, 03 months bank reconciliation prepared.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	5,000	4,000	80 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,750

Reasons for over/under performance: More travels was incurred during the quarter than it was planned.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Quarterly financial reports for FY 200/2021 prepared and submitted to relevant stakeholders by due dates; 2. Half year and nine months accounts for 2020/21 prepared and submitted to the Accountant General by due dates; 3. Annual accounts for FY 2020/2021 prepared and submitted to the Auditor General by 30th August 2021 and audit done.	(3) Quarterly financial reports for FY 2020/2021 prepared and submitted to relevant stakeholders by due dates; Half year accounts for 2020/21 prepared and submitted to the Accountant General by due dates;	(2021-03-31) Quarterly financial reports for FY 200/2021 prepared and submitted to relevant stakeholders by due dates; Quarterly financial reports for FY 2020/2021 prepared and submitted to relevant stakeholders by due dates; Half year accounts for 2020/21 prepared and submitted to the Accountant General by due dates;	(2021-03-31) Quarterly financial reports for FY 2020/2021 prepared and submitted to relevant stakeholders by due dates;
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	0	3,337	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	862	86 %	362
227001 Travel inland	8,000	6,750	84 %	2,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
Wage Rect:	0	3,337	0 %	0
Non Wage Rect:	11,000	9,612	87 %	4,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	12,949	118 %	4,362

Reasons for over/under performance: Some planned activities were reported in Q3 which caused overspent

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	IFMS effectively coordinated and managed.	IFMS effectively coordinated and managed	IFMS effectively coordinated and managed.	IFMS effectively coordinated and managed
221002 Workshops and Seminars	8,000	6,000	75 %	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
223005 Electricity	5,000	3,500	70 %	1,164
227001 Travel inland	8,000	5,500	69 %	1,500
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,750	72 %	7,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,750	72 %	7,914
Reasons for over/under performance:	More cost was spent on stationary and photocopying internal audit responses hence causing overspent during the quarter			
Total For Finance : Wage Rect:	157,112	91,533	58 %	10,331
Non-Wage Reccurent:	76,128	60,108	79 %	23,128
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	233,240	151,642	65.0 %	33,459

Vote:575 Dokolo District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid, Utility bills paid, Council minutes and reports produced, Office operations maintained.	03 Monthly staff salaries paid, Utility bills paid, Council minutes and report produced, Office operations maintained.		03 Monthly staff salaries paid, Utility bills paid, Council minutes and report produced, Office operations maintained.	03 Monthly staff salaries paid, Utility bills paid, Council minutes and report produced, Office operations maintained.
211101 General Staff Salaries	187,577	90,812	48 %		10,689
211103 Allowances (Incl. Casuals, Temporary)	250,598	137,147	55 %		35,715
221008 Computer supplies and Information Technology (IT)	973	730	75 %		243
221009 Welfare and Entertainment	2,160	1,620	75 %		540
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %		500
221014 Bank Charges and other Bank related costs	0	243	0 %		243
224004 Cleaning and Sanitation	600	450	75 %		150
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	3,000	1,500	50 %		750
Wage Rect:	187,577	90,812	48 %		10,689
Non Wage Rect:	265,331	145,940	55 %		39,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,908	236,753	52 %		50,331
Reasons for over/under performance: i will pay the LC I & II Ex-Gracia in Q4					
Output : 138202 LG Procurement Management Services					
N/A					

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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.	Contract Committee meetings and minutes produced, Contracts for projects evaluated and awarded to the best evaluated bidders under open bidding;Projects monitoring and supervision reports produced.	Contract Committee meetings and minutes produced, Contracts for projects evaluated and awarded to the best evaluated bidders under open bidding;Projects monitoring and supervision reports produced.	Contract Committee meetings and minutes produced, Contracts for projects evaluated and awarded to the best evaluated bidders under open bidding;Projects monitoring and supervision reports produced.
211103 Allowances (Incl. Casuals, Temporary)	4,589	3,442	75 %	1,195
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,589	4,192	75 %	1,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,589	4,192	75 %	1,445
Reasons for over/under performance:	non			
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.	1 District Service Commission meeting held, 1 minutes and reports produced; 9 Promotions, disciplinary action, confirmation and 5 transfers of staff done; and 99 Vacant positions filled.	01 District Service Commission meeting held, minutes and reports produced; Promotions, disciplinary action, confirmation and transfers of staff done; and Vacant positions filled.	1 District Service Commission meeting held, 1 minutes and reports produced; 9 Promotions, disciplinary action, confirmation and 5 transfers of staff done; and 99 Vacant positions filled.
211101 General Staff Salaries	20,596	9,096	44 %	1,299
221004 Recruitment Expenses	19,300	13,475	70 %	4,325
221008 Computer supplies and Information Technology (IT)	1,800	1,350	75 %	450
221009 Welfare and Entertainment	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	400	300	75 %	100
223005 Electricity	400	300	75 %	100
223006 Water	400	300	75 %	100

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227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	20,596	9,096	44 %	1,299
Non Wage Rect:	25,000	17,750	71 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,596	26,846	59 %	7,049

Reasons for over/under performance: planned number of meetings were not achieved this attributed to low funds absorption, this will be done in Q4

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(40) Land applications (registration, renewal, lease extensions) discussed and cleared or deferred.	(423) Land applications (registration, renewal, lease extensions) discussed and cleared or deferred.	(10) Land applications (registration, renewal, lease extensions) discussed and cleared or deferred.	(423) Land applications (registration, renewal, lease extensions) discussed and cleared or deferred.
No. of Land board meetings	(4) Land Board meetings held.	()	(4) Land Board meetings held.	()
Non Standard Outputs:	Not planned		Not planned	
211103 Allowances (Incl. Casuals, Temporary)	6,073	4,155	68 %	1,318
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
221012 Small Office Equipment	400	300	75 %	100
223005 Electricity	400	300	75 %	100
223006 Water	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,873	5,505	70 %	1,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,873	5,505	70 %	1,768

Reasons for over/under performance: there was over achieving due to support from a partner called GIZ, the remaining money will be absorbed in Q4

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) Auditor Generals queries reviewed.	(1) Auditor Generals queries reviewed.	(0) Not planned	(1) Auditor Generals queries reviewed.
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council.	(1) LG PAC reports discussed by Council.	(1) LG PAC reports discussed by Council.	(1) LG PAC reports discussed by Council.
Non Standard Outputs:	Not planned.		Not planned.	
211103 Allowances (Incl. Casuals, Temporary)	12,503	8,377	67 %	2,646
221009 Welfare and Entertainment	1,600	1,200	75 %	400

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221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	10,177	68 %	3,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,903	10,177	68 %	3,246
Reasons for over/under performance: There was the low absorption due to OVID 19, but the money will now be absorbed in Q4				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	()	()	()
Non Standard Outputs:	04 DEC joint monitoring exercise conducted, reports produced; and 12 DEC meetings minutes produced.		01 DEC joint monitoring exercise conducted for Q3 activities, report produced; and 03 DEC meeting held and minutes produced.	
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	3,000
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 Standing Committee meetings held, reports/minutes produced and submitted to Council for discussion.		01 Standing Committee meeting held for all the 4 committees, reports/minutes produced and submitted to Council for discussion.	
211103 Allowances (Incl. Casuals, Temporary)	18,000	10,197	57 %	5,697
221008 Computer supplies and Information Technology (IT)	800	600	75 %	200
221009 Welfare and Entertainment	2,000	1,500	75 %	500

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	15,297	62 %	7,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,800	15,297	62 %	7,397
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,173</i>	<i>99,908</i>	<i>48 %</i>	<i>11,988</i>
<i>Non-Wage Reccurent:</i>	<i>355,496</i>	<i>204,861</i>	<i>58 %</i>	<i>62,247</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>563,669</i>	<i>304,769</i>	<i>54.1 %</i>	<i>74,235</i>

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension Officers paid their 12 Months Salaries and Planning and Advisory services including setting demonstrations and Agricultural Statistics conducted in various Sub Counties of the District	Payments of salaries of 9 months, planning and advisory services, Agricultural statistics conducted in all the sub counties of Dokolo		Extension Officers paid their 3 Months Salaries and Planning and Advisory services including setting demonstrations and Agricultural Statistics conducted in various Sub Counties of the District	Payments of salaries of 3 months, planning and advisory services, Agricultural statistics conducted in all the sub counties of Dokolo
211101 General Staff Salaries	568,799	391,291	69 %		128,979
227001 Travel inland	163,498	122,098	75 %		40,403
Wage Rect:	568,799	391,291	69 %		128,979
Non Wage Rect:	163,498	122,098	75 %		40,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	732,297	513,389	70 %		169,382
Reasons for over/under performance: NA					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Supervision and Technical Backstopping and Monitoring and Evaluation conducted				
N/A					
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	District Level Production Staff paid their 12 Months Salaries and Planning and Review Meetings conducted	Payments of 9 months salaries District level staff, Support supervision, planning and review meetings		District Level Production Staff paid their 3 Months Salaries and Planning and Review Meetings conducted	Payments of 3 months salaries District level staff, Support supervision, planning and review meetings

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211101	General Staff Salaries	99,338	59,983	60 %	24,505
227001	Travel inland	2,000	958	48 %	0
	Wage Rect:	99,338	59,983	60 %	24,505
	Non Wage Rect:	2,000	958	48 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,338	60,941	60 %	24,505
Reasons for over/under performance:		NA			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Block Treatment and Spraying of Livestock including Vaccinations conducted	Conducted three rounds of Block treatment and spraying including vaccination of Livestock especially poultry	One round of Block Treatment and Spraying of Livestock including Vaccinations conducted	Conducted one round of Block treatment and spraying including vaccination of Livestock especially poultry
227001	Travel inland	4,000	1,976	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,976	49 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,976	49 %	0
Reasons for over/under performance:		NA			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fisheries Laws and Regulations enforced including support supervision and technical backstopping of Sub Counties conducted	Two rounds Fisheries Laws and regulations enforced including support supervision	One round of Fisheries Laws and Regulations enforced including support supervision and technical backstopping of Sub Counties conducted	No activity conducted
227001	Travel inland	4,000	2,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	0
Reasons for over/under performance:		Temporal bun on Fisheries activities in the Lakes			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Support supervision and Technical backstopping of Sub Counties conducted	Three rounds of support supervision and technical backstopping conducted in sub counties	One round of Support supervision and Technical backstopping of Sub Counties conducted	One round of support supervision and technical backstopping conducted in sub counties
227001	Travel inland	4,000	2,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	0
Reasons for over/under performance:		Use of Funds from ACDP			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural Statistics collected, analyzed and disseminated to relevant Stakeholders including planning monitoring and assessment of Food Security situations in the District	Three rounds of Agricultural Statistics collected, analyzed and disseminated to relevant stakeholders including planning,monitoring and assessment of Food security situations in the District	One round of Agricultural Statistics collected, analyzed and disseminated to relevant Stakeholders including planning monitoring and assessment of Food Security situations in the District	One round of Agricultural Statistics collected, analyzed and disseminated to relevant stakeholders including planning,monitoring and assessment of Food security situations in the District
227001	Travel inland	70,071	52,545	75 %	18,458
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,071	52,545	75 %	18,458
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,071	52,545	75 %	18,458
Reasons for over/under performance:		Balance of Funds brought forward from the previous Quarter			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(200) Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(150) Tsetse Flies controlled and Commercial insect group promoted	(50)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(100)Tsetse Flies controlled and Commercial insect group promoted
Non Standard Outputs:		Tsetse Vector control interventions conducted in various Sub Counties	One round of Tsetse Vector control interventions conducted in various sub counties	One round of Tsetse Vector control interventions conducted in various Sub Counties	One round of Tsetse Vector control interventions conducted in various sub counties
227001	Travel inland	4,000	1,589	40 %	0

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Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	1,589	40 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,000	1,589	40 %	0	
Reasons for over/under performance:		Additional support from COCTU			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Planning of implementation projects under DDEG conducted	Monitoring of projects under DDEG conducted	Two rounds of planning monitoring and supervision of projects under DDEG conducted	Planning Monitoring of implementation projects under DDEG conducted	No activity conducted
227001 Travel inland	6,401	3,200	50 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,401	3,200	50 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,401	3,200	50 %	0	
Reasons for over/under performance:		Delayed funds			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Enforcement of Veterinary Laws and Regulations conducted	Three rounds of Veterinary Laws and Regulations enforced	One round of Enforcement of Veterinary Laws and Regulations conducted	Enforcement of Veterinary Laws and Regulations	
227001 Travel inland	3,000	1,385	46 %	635	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,000	1,385	46 %	635	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,000	1,385	46 %	635	
Reasons for over/under performance:		NA			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	ACDP implemented and monitored	ACDP implemented and monitored	ACDP implemented and monitored	Implementations of ACDP activities in the District	
227001 Travel inland	253,576	45,855	18 %	18,029	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,576	45,855	18 %	18,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,576	45,855	18 %	18,029

Reasons for over/under performance: Issues of interruption of internet affected redeeming and also low farmer enrollment affected the project performance

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Demonstrations set and demonstrations materials procured, Field Equipment procured and Vehicles and Office Facilities procured	Procurement of Demonstration materials, repair of vehicle and tires, Office facilities and Field Equipment	Demonstrations set and demonstrations materials procured, Field Equipment procured and Vehicles and Office Facilities procured	Procurement of Demonstration materials, repair of vehicle and tires, Office facilities and Field Equipment
312301 Cultivated Assets	101,981	93,631	92 %	32,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,981	93,631	92 %	32,320
External Financing:	0	0	0 %	0
Total:	101,981	93,631	92 %	32,320

Reasons for over/under performance: Additional Funds from the previous Quarter

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Road shocks unblocked and Monitoring and appraisal of capital works conducted	Nil	No activity conducted	
312103 Roads and Bridges	5,593,232	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,593,232	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,593,232	0	0 %	0

Reasons for over/under performance: No Fund disbursement for the last three Quarters

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(8) Pest and Disease controlled in Crop.	(4) Pest and Disease control	(2)Pest and Disease controlled in Crop.	(0)Pest and Disease control
Non Standard Outputs:	NA	NA	NA	NA
312104 Other Structures	20,021	13,045	65 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,021	13,045	65 %	0
External Financing:	0	0	0 %	0
Total:	20,021	13,045	65 %	0
Reasons for over/under performance: COVID 19 affected the activity				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>668,137</i>	<i>451,274</i>	<i>68 %</i>	<i>153,483</i>
<i>Non-Wage Reccurent:</i>	<i>514,545</i>	<i>233,606</i>	<i>45 %</i>	<i>77,525</i>
<i>GoU Dev:</i>	<i>5,715,234</i>	<i>106,676</i>	<i>2 %</i>	<i>32,320</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,897,916</i>	<i>791,556</i>	<i>11.5 %</i>	<i>263,328</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Static VMMC services done in 150 Outreach services conducted 180 Mentorship and coaching done 4 Technical support supervision done 8 Technical Review meetings done 4 eDHMT meeting held 1 Mass immunization campaigns conducted	Static VMMC services done in 3 health facilities 99 Outreach services conducted 60 Mentorship and coaching done 3 Technical support supervision done 6 Technical Review meetings done 3 eDHMT meeting held		Static VMMC services done in 3 health facilities 37 Outreach services conducted 45 Mentorship and coaching done 1 Technical support supervision done 2 Technical Review meetings done 1 eDHMT meeting held	Static VMMC services done in 3 health facilities 37 Outreach services conducted 25 Mentorship and coaching done 1 Technical support supervision done 2 Technical Review meetings done 1 eDHMT meeting held
211103 Allowances (Incl. Casuals, Temporary)	50,000	32,840	66 %		0
221002 Workshops and Seminars	29,778	0	0 %		0
227001 Travel inland	350,000	54,259	16 %		34,479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	429,778	87,099	20 %		34,479
Total:	429,778	87,099	20 %		34,479
Reasons for over/under performance: Performance on track due to prompt release of funds and partners supports.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4400) Amuda HC II	(3493) Amuda HC II		(1100)Amuda HC II	(1145)Amuda HC II
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) Amuda HC II		(0)Amuda HC II	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Amuda HC II	(233) Amuda HC II		(75)Amuda HC II	(76)Amuda HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) Amuda HC II	(285) Auda HC II		(75)Amuda HC II	(99)Amuda HC II
Non Standard Outputs:	Procurement of Medicines and Health Supplies from JMS Quarterly done	3 Procurement of Medicines and Health Supplies from JMS done		1 Procurement of Medicines and Health Supplies from JMS done	1 Procurement of Medicines and Health Supplies from JMS done
263367 Sector Conditional Grant (Non-Wage)	4,074	3,037	75 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,074	3,037	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,074	3,037	75 %	1,000

Reasons for over/under performance: Performance on track

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

Number of trained health workers in health centers	(180) 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	(220) 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	(180) 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	(220) 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.	(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	(25) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(36) 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	(153413) 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	(56892) 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

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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	(8535) 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	(3302)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	(4910) 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	(1757)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	(85%) 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	(73%) 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	(85%)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	(73%)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

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% 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 II Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II 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	() 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 HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(5852) 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	()	(2024)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	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	211,870	145,364	69 %	39,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,870	145,364	69 %	39,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,870	145,364	69 %	39,429
Reasons for over/under performance:	Performance on track			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Vote:575 Dokolo District

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Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done - 100 Villages declared Open Defecation Free	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 - 25 Villages declared Open Defecation Free	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 - 25 Villages declared Open Defecation Free	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 0 Villages declared Open Defecation Free
281504 Monitoring, Supervision & Appraisal of capital works	67,231	22,410	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,231	22,410	33 %	0
External Financing:	0	0	0 %	0
Total:	67,231	22,410	33 %	0
Reasons for over/under performance:	Performance not on track because the funding stopped			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) Not Planned	(0) N/A	(0)N/A	(0)Not Planned
No of healthcentres rehabilitated	(1) Dokolo HC IV. Renovate Female, Male and Children wards including their Electrical systems and water systems	(1) Dokolo HC IV. Renovate Male ward including its Electrical systems and water systems	(1)Dokolo HC IV. Renovate Female, Male and Children wards including their Electrical systems and water systems	(1)Dokolo HC IV. Renovate Male ward including its Electrical systems and water systems
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
312101 Non-Residential Buildings	90,000	1,528	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	1,528	2 %	0
External Financing:	0	0	0 %	0
Total:	90,000	1,528	2 %	0
Reasons for over/under performance:	Works progressing on track			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) Not Planned	()	()	()
Non Standard Outputs:	N/A			
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(1) Anyacoto HC II Amwoma HC II	(2) Amwoma HC III Abalang HC III	(2)Anyacoto HC II Amwoma HC II	(2)Amwoma HC III Abalang HC III
No of maternity wards rehabilitated	(0) Anyacoto HC II Amwoma HC II Awelo HC III Procurement of 5 Delivery beds and 200 patients beds	(2) Procurement of equipment for Amwoma HC III Abalang HC III	(3)Anyacoto HC II Amwoma HC II Awelo HC III Procurement of 5 Delivery beds and 200 patients beds	(2)Procurement of equipment for Amwoma HC III Abalang HC III
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
312101 Non-Residential Buildings	1,848,628	419,933	23 %	408,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,848,628	419,933	23 %	408,689
External Financing:	0	0	0 %	0
Total:	1,848,628	419,933	23 %	408,689

Reasons for over/under performance: Works and procurement of equipment have delayed due to late procurement of contractors which happened in January 2021.

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

N/A				
Non Standard Outputs:	- Staff monthly salaries paid -Utilities paid monthly -Vehicles and m/cycles maintained -Health office block maintained daily -Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws	220 Staff monthly salaries paid Utilities bills paid monthly 2 Vehicles and 8 m/cycles maintained 2 Health office blocks maintained daily 10 Computers maintained -Stationery procured -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws	- Staff monthly salaries paid -Utilities paid monthly -Vehicles and m/cycles maintained -Health office block maintained daily -Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws	220 Staff monthly salaries paid Utilities bills paid monthly 2 Vehicles and 8 m/cycles maintained 2 Health office blocks maintained daily 10 Computers maintained -Stationery procured -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws
211101 General Staff Salaries	2,366,008	1,621,866	69 %	462,069
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,020	71 %	300
213001 Medical expenses (To employees)	1,200	600	50 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	0
221008 Computer supplies and Information Technology (IT)	2,500	1,750	70 %	500
221009 Welfare and Entertainment	1,500	750	50 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,958	65 %	458
221012 Small Office Equipment	1,000	500	50 %	0
222001 Telecommunications	3,000	2,250	75 %	750
223005 Electricity	2,500	1,450	58 %	200
223006 Water	400	200	50 %	0

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224004 Cleaning and Sanitation	2,000	1,200	60 %	200
227001 Travel inland	9,068	6,034	67 %	1,500
228001 Maintenance - Civil	1,500	1,050	70 %	300
228002 Maintenance - Vehicles	7,000	5,250	75 %	1,750
Wage Rect:	2,366,008	1,621,866	69 %	462,069
Non Wage Rect:	38,108	25,012	66 %	5,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,404,116	1,646,878	69 %	468,027

Reasons for over/under performance: Performance on track

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

-4 Quarterly support supervision done	3 Quarterly support supervision done	-1 Quarterly support supervision done	1 Quarterly support supervision done
- Quarterly advocacy meetings held	18 Quarterly advocacy meetings held	-5 Quarterly advocacy meetings held	-5 Quarterly advocacy meetings held
- Delivery of vaccines and health supplies to health facilities done	6 Delivery of vaccines and health supplies to health facilities done	-2 Delivery of vaccines and health supplies to health facilities done	-2 Delivery of vaccines and health supplies to health facilities done
- Submission of medicines and health supplies orders to NMS done	4 Submission of medicines and health supplies orders to NMS done	-1 Submission of medicines and health supplies orders to NMS done	-1 Submission of medicines and health supplies orders to NMS done
- Data audit done	3 Data audit done	-1 Data audit done	-1 Data audit done
- Medicines and health supplies inspection and re-distribution done	3 Medicines and health supplies inspection and re-distribution done	-1 Medicines and health supplies inspection and re-distribution done	-1 Medicines and health supplies inspection and re-distribution done

227001 Travel inland	9,000	4,592	51 %	1,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,592	51 %	1,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,592	51 %	1,171

Reasons for over/under performance: Performance on track

Total For Health : Wage Rect:	2,366,008	1,621,866	69 %	462,069
Non-Wage Recurrent:	263,052	178,005	68 %	47,558
GoU Dev:	2,005,858	443,871	22 %	408,689
Donor Dev:	429,778	87,099	20 %	34,479
Grand Total:	5,064,697	2,330,841	46.0 %	952,794

Vote:575 Dokolo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 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	4,092,442	75 %		1,333,930
Wage Rect:	5,453,951	4,092,442	75 %		1,333,930
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,453,951	4,092,442	75 %		1,333,930
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(776) Teachers paid salaries in the 60 Government Aided Primary schools.	(703) 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	(703) Qualified primary school teachers recruited and deployed in 60 government aided primary schools 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	(58340) Pupils enrolled in 60 government aided primary schools in Dokolo district.	(58300) Pupils enrolled in 60 government aided primary schools in Dokolo district		(5830)Pupils enrolled in 60 government aided primary schools in Dokolo district.	(58340)Pupils enrolled in 60 government aided primary schools in Dokolo district
No. of student drop-outs	(6) Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	()		(1)Pupils mostly girls dropout due to early pregnancy,child marriage and defilement.	()
No. of Students passing in grade one	(320) 320 pupils will pass in Division one in 2019	() Pupils prepared to pass in Division one in PLE		(320)Pupils prepared to pass in Div one in PLE	(320)Pupils prepared to pass in Division one in PLE

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No. of pupils sitting PLE	(4800) 4800 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.	(3417) 3417 pupils registered and sat for PLE in 2021	(4800)4800 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.	(3417)3417 pupils registered and sat for PLE in 2021
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	754,753	380,819	50 %	174,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	754,753	380,819	50 %	174,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754,753	380,819	50 %	174,273
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(50) Five drainable pit latrines each shall be constructed in Agwata PS,Bata PS, Apenyoweo PS,Adwoki PS,PAIapata PS, Igar PS, and Barlela PS.	() construction work completed waiting commissioning and last certificate for payment	(50)Signing of contracts agreement and handing over of sites	()35 stances of drainable latrines five each constructed in Agwata PS, Bata PS, Apenyoweo PS, Adwoki PS, Alapata PS, Igar PS and Barlela PS
No. of latrine stances rehabilitated	(0) N/A	() NA	(0)N/A	()NA
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	175,000	113,884	65 %	113,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,000	113,884	65 %	113,884
External Financing:	0	0	0 %	0
Total:	175,000	113,884	65 %	113,884
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) One Staff teacher:s house each constructed at Awiri PS and Completion of twin house construction at Hassa Memorial PS	(2) Staff house at Hassa Memorial PS completed and commissioned while the Awiri PS staff house is under finishes with first certificate already paid.	(2)Signing of contract agreements and hand over of sites	(2)One staff teachers house constructed at Awiri primary school and completion of twin house construction at Hassa Memorial PS
No. of teacher houses rehabilitated	(0) N/A	() NA	(0)N/A	()NA

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Non Standard Outputs:	Twin staff houses shall be constructed in Awiri PS and completion of twin teachers house at Hassa memorial PS	Signing of contract and handover of the site	Signing of contract agreements and hand over of sites	Signing of contract and handover of the site
312102 Residential Buildings	138,000	10,119	7 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,000	10,119	7 %	9,000
External Financing:	0	0	0 %	0
Total:	138,000	10,119	7 %	9,000
Reasons for over/under performance:	Progress normal deadlines shall be beaten.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(164) 164 desks supplied to Adwila mod. (40 desks), Abenyo PS (40 desks), Apewotneki PS(42 desks) and Adwoki PS(42 desks.	(40) All desk supplied, verified commissioned and paid.	(40)Signing of contracts and handing over sites	(164)164 desk supplied to Adwila Mod PS,(40 desk), Abenyo PS (40 desks), Apewotneki PS (42 desks) and Adwoki PS (42 desks)
Non Standard Outputs:	N/A	NA	N/A	NA
312203 Furniture & Fixtures	29,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,191	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,191	0	0 %	0
Reasons for over/under performance:	Delivery timely done			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Monthly salaries shall be paid to all the staff in the 7 government aided secondary schools in the district.	Monthly salaries paid to all the staff in the 8 government aided secondary school in the district	Monthly salaries shall be paid to all the staff in the 7 government aided secondary schools in the district.	Monthly salaries paid to all the staff in the 8 government aided secondary school in the district
211101 General Staff Salaries	1,375,077	1,070,290	78 %	298,436
Wage Rect:	1,375,077	1,070,290	78 %	298,436
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375,077	1,070,290	78 %	298,436
Reasons for over/under performance:	Transfer of teachers that come in between the quarter cause delay in entering new staff on the pay system hence some miss salaries for a month or so.			

Vote:575 Dokolo District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7200) 720 students enrolled in 07 Government Aided Secondary schools and two private schools in the district.	() 7200 students enrolled in 8 Government Aided Secondary schools in the district		(7200)720 students enrolled in 07 Government Aided Secondary schools and two private schools in the district.	()7200 students enrolled in 8 Government Aided Secondary schools in the district
No. of teaching and non teaching staff paid	(240) Salaries paid to teachers in the Government Aided Secondary schools	() Salaries paid to teachers in the Government Aided Secondary Schools		(240)Salaries paid to teachers in the Government Aided Secondary schools	()Salaries paid to teachers in the Government Aided Secondary Schools
No. of students passing O level	(180) 180 O- level candidates will pass in Division one in the district	()		(180)Students prepared to pass in Div. one at UCE 2020	()
No. of students sitting O level	(280) 280 candidates shall sit the Uganda Certificate of Education and UACE Teachers to ensure completion of both Ordinary and Advanced Levels.	()		(280)280 candidates shall sit the Uganda Certificate of Education and UACE Teachers to ensure completion of both Ordinary and Advanced Levels.	()
Non Standard Outputs:	N/A	NA		N/A	NA
263367 Sector Conditional Grant (Non-Wage)	464,541	125,578	27 %		58,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	464,541	125,578	27 %		58,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	464,541	125,578	27 %		58,006
Reasons for over/under performance:		Due to lock down and phased opening of schools caused under release of capitation during the quarter			
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	40 sets of Computers and assessories procured for Batta Seed Secondary School.	Procurement completed awaiting supply		10 sets of Computers and assessories procured for Batta Seed Secondary School.	A Sets of computer and their accessories and Sience laboratory and Chemicals and Equipments procured for Batta Seed Secondary School
312213 ICT Equipment	200,506	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,506	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,506	0	0 %	0
Reasons for over/under performance: Delayed procurement as it took long for Ministry of Education to advertise give guideline for the procurement.				
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) Administration block built at Bata Seed SS	(1) Work in progress at finishes level and due for commissioning.	(1)Signing of contracts and site Hand over.	(1)Administration block built at Bata Seed SS
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	79,717	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,717	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,717	0	0 %	0
Reasons for over/under performance: The first lock down delayed work progress.				
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(01) One housing unit of storage building for staff accommodation shall be constructed at Bata Seed secondary school.	(1) construction at finishes level.	(1)Signing of contract and site hand over	(3)three housing of six units constructed for staff be constructed at Bata seed secondary school
Non Standard Outputs:	N/A	NA	N/A	NA
312102 Residential Buildings	600,846	289,146	48 %	94,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,846	289,146	48 %	94,521
External Financing:	0	0	0 %	0
Total:	600,846	289,146	48 %	94,521
Reasons for over/under performance: First lock down halted work progress.				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) One Computer laboratory constructed	(1) Works at finishes level.	(1)Signing of contract agreement and site hand over.	(1)Computer laboratory constructed
No. of science laboratories constructed	(0) N/A	() NA	(0)N/A	()NA
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	132,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,000	0	0 %	0

Reasons for over/under performance: Delay in procurement process

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(48) Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(31) Tertiary education instructor at Dokolo Technical Institute paid salaries during the quarter.	(48)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(48)All tertiary instructors paid salaries in 1 tertiary institution in the district
No. of students in tertiary education	(2000) Students are enrolled in 1 tertiary institution in Dokolo District	(1430) Student enrolled at Dokolo tertiary institution in the district	(2000)Students are enrolled in 1 tertiary institution in Dokolo District	(2000)Student enrolled at 1 tertiary institution in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	464,974	254,746	55 %	95,635
Wage Rect:	464,974	254,746	55 %	95,635
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,974	254,746	55 %	95,635

Reasons for over/under performance: Transfer within the quarter by MoES.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	NA	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	NA
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	18,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	18,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	40,864	33 %	18,548

Reasons for over/under performance: Irregular release of grant due phased opening of learning institution.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Funds shall be provided for monitoring and inspecting of the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.The fund shall be used to support assessments in schools and conducting PLE	60 public primary schools and 8 secondary schools inspected and monitored at least once a quarter.		Funds shall be provided for monitoring and inspecting of the 60 government aided primary schools, 9 secondary schools and 1 tertiary institute in the district.The fund shall be used to support assessments in schools and conducting PLE	60 public primary schools and 8 secondary schools inspected and monitored at least once a quarter.
211103 Allowances (Incl. Casuals, Temporary)	7,100	1,750	25 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221003 Staff Training	14,068	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	480	14 %		0
221012 Small Office Equipment	1,500	0	0 %		0
223005 Electricity	3,000	300	10 %		0
223006 Water	2,000	1,000	50 %		0
227001 Travel inland	13,000	4,000	31 %		1,000
227004 Fuel, Lubricants and Oils	20,200	1,524	8 %		524
228002 Maintenance - Vehicles	6,500	1,992	31 %		0
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,568	11,046	11 %		1,524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,568	11,046	11 %		1,524
Reasons for over/under performance: Low funding level .					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	The Fund shall be used for monitoring and supervision of all secondary schools in the district.	Supervision and monitoring of all secondary schools in the district	The Fund shall be used for monitoring and supervision of all secondary schools in the district.	Supervision and monitoring of all secondary schools in the district
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	480	32 %	480
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
223005 Electricity	1,000	500	50 %	500
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	800	80 %	300
227001 Travel inland	16,877	6,971	41 %	3,000
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	500
228002 Maintenance - Vehicles	1,500	1,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,877	11,251	28 %	5,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,877	11,251	28 %	5,780

Reasons for over/under performance: Low funding level and yet school monitoring does not depend number of learners.

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.	Games and Sports teachers were trained in refereeing and sports management (30).Ag Sports Officer sponshered to attend sports officers AGM at Kampala.	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Games and Sports teachers were trained in refereeing and sports management (30)
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %	2,000
213001 Medical expenses (To employees)	2,000	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	16,000	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	1	0	0 %	0
227001 Travel inland	22,288	2,920	13 %	2,920
227004 Fuel, Lubricants and Oils	8,000	5,000	63 %	5,000
228002 Maintenance - Vehicles	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,289	11,920	17 %	11,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,289	11,920	17 %	11,920

Reasons for over/under performance: Lock down and guidelines on SOPs.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

The shall be used for training of teachers in early grade reading,community engagement for quality enhancement in education, Guidance and counseling in schools and school - Led gardening.

Induction of newly recruited teachers and training of games teachers.

211103 Allowances (Incl. Casuals, Temporary)	5,808	5,747	99 %	1,874
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	2,000	1,000	50 %	0
221002 Workshops and Seminars	12,000	2,500	21 %	0
221003 Staff Training	4,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	346	17 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	0	0	0 %	0
222001 Telecommunications	192	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	1,500	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	0

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228002 Maintenance - Vehicles	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	15,593	27 %	1,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	15,593	27 %	1,874

Reasons for over/under performance: Lock down and restrictions caused need to follow SOPs beside limited funding.

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. -PLE 2020 Supervised	Salaries paid to education headquarter staff.	Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department	Salaries paid to education headquarter staff.
211101 General Staff Salaries	99,954	70,382	70 %	22,207
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,015	0	0 %	0
227001 Travel inland	37,000	1,821	5 %	1,821
227004 Fuel, Lubricants and Oils	24,000	1,000	4 %	1,000
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	99,954	70,382	70 %	22,207
Non Wage Rect:	102,015	2,821	3 %	2,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,969	73,203	36 %	25,028

Reasons for over/under performance: Education Headquarter staff establishment not fully filled.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Paying wage for clerk of works, supervision and monitoring costs, site meetings cost and Environmental mitigation support services	Paying wage for clerk of works, supervision and monitoring cost. Site meting cost and environmental mitigation support service	Paying wage for clerk of works, supervision and monitoring costs, site meetings cost and Environmental mitigation support services	Paying wage for clerk of works, supervision and monitoring cost. Site meting cost and environmental mitigation support service

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281504 Monitoring, Supervision & Appraisal of capital works	42,000	34,969	83 %	9,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	34,969	83 %	9,542
External Financing:	0	0	0 %	0
Total:	42,000	34,969	83 %	9,542
Reasons for over/under performance: Not all funds were released.				
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 PS	()	
No. of children accessing SNE facilities	(140) 140 Children with SNE accessing the facility	(140)Placement of these category of learners in the facility	()	
Non Standard Outputs:	The fund shall be used for strengthening sanitation and hygiene capacities of teachers to support SNE children in schools.	The fund shall be used for strengthening sanitation and hygiene capacities of teachers to support SNE children in school		
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	17,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	500	0	0 %	0
223006 Water	500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,393,956	5,487,860	74 %	1,750,208
Non-Wage Reccurent:	1,757,636	599,892	34 %	274,746
GoU Dev:	1,397,260	448,117	32 %	226,947

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,548,852</i>	<i>6,535,869</i>	<i>62.0 %</i>	<i>2,251,900</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment, motor vehicles and motorcycles serviced and repaired quarterly.	Three Equipment and Four Motor vehicles serviced and repaired in three quarters		Equipment, Motor vehicles and motorcycles serviced and repaired	Three Equipment and Four Motor vehicles serviced and repaired
228002 Maintenance - Vehicles	15,000	9,000	60 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	50,065	36,380	73 %		13,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,065	45,380	70 %		16,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,065	45,380	70 %		16,460
Reasons for over/under performance: No over or under performance realized.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Five road sites environmentally screened, Communities and workers of five road sites sensitized on HIV/AIDS, Gender awareness crated in five road sites, Mobilization of communities done in five road sites, Protective gears procured for workers, Tools procured, Quarterly surveillance of damaged structures done, Assorted road signs procured and Road safety Awareness and dissemination of road Acts done.	None		One road site environmentally screened, Communities and workers of one road site sensitized on HIV/AIDS, Gender awareness crated in one road site, Mobilization of communities done in one road site, Surveillance of damaged structures done and Road safety Awareness and dissemination of road Acts done in two sub-counties.	None
211103 Allowances (Incl. Casuals, Temporary)	3,350	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	11,493	0	0 %		0

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227001 Travel inland	7,722	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,565	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,565	0	0 %	0

Reasons for over/under performance: Under performance was due to funds not allocated for in the quarter

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Salaries and Allowances paid monthly, Stationery procured quarterly, Office and compound cleaning done monthly, Utility bills paid monthly, Travel inland made quarterly, Computer servicing and repair done quarterly, Fuel for office operation procured and Printer procured, Civil maintenance done quarterly, Payment for incapacity, death and Funeral expenses done, Small office equipment procured.	Salaries and allowances paid for nine months, Office and compound cleaning done in three quarters, Travel inland done in three quarters, Stationery procured for two quarters, Civil maintenance done in one quarter, Computer repair and servicing done in one quarter and Utility bills paid for two quarters	Salaries and Allowances paid for three months, Stationery procured in the quarter, Office and compound cleaning done in the quarter, Utility bills paid in the quarter, Travel inland made in the quarter, Computer servicing and repair done in the quarter, Fuel for office operation procured in the quarter, Civil maintenance made in the quarter, Small office equipment procured	Salaries and allowances paid for three months, Office and compound cleaning done in the quarter, Travel inland done in the quarter
211101 General Staff Salaries	87,000	56,798	65 %	6,133
211103 Allowances (Incl. Casuals, Temporary)	1,080	810	75 %	270
221008 Computer supplies and Information Technology (IT)	4,100	645	16 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
221012 Small Office Equipment	300	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	600	59	10 %	0
224004 Cleaning and Sanitation	2,000	1,199	60 %	343
227001 Travel inland	8,631	4,921	57 %	1,600
227004 Fuel, Lubricants and Oils	3,108	0	0 %	0
228001 Maintenance - Civil	1,500	736	49 %	0

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273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	87,000	56,798	65 %	6,133
Non Wage Rect:	23,519	8,520	36 %	2,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,519	65,318	59 %	8,346

Reasons for over/under performance: Under performance was due to inadequate fund allocation for the activity in the quarter due to competing priorities.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:

Three radio announcements made, Ten gangs and ten gang leaders recruited, Ten gangs and ten gang leaders trained, Gangs supervised, Road and structure inventory carried out, Wages to 10 gangs paid for three months, Monthly wages to one road overseer and two turn men paid, Data entry and processing made, Quarterly report writing and submission of reports made	Three radio announcements made, Ten gangs and ten gang leaders recruited and trained, Roads and structure inventory carried out, Wages for one road overseer paid for nine months, Wages to one operator paid for six months, Quarterly reports prepared and submitted for three quarters.	Road and structure inventory carried out, Monthly wages to one road overseer and two turn men paid, Data entry and processing made, Quarterly report writing and submission of reports made	Wages to one road overseer paid for two months in the quarter.
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211103 Allowances (Incl. Casuals, Temporary)	60,900	4,669	8 %	800
221003 Staff Training	3,779	3,779	100 %	0
221004 Recruitment Expenses	6,610	6,610	100 %	0
227001 Travel inland	6,700	6,700	100 %	0
227004 Fuel, Lubricants and Oils	4,200	1,221	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,189	22,979	28 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,189	22,979	28 %	800

Reasons for over/under performance: Under performance was due to inadequate fund allocation due to competing priorities.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

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No of bottle necks removed from CARs	(30) Community road maintenance of 30kms in ten sub-counties	(30) Community road maintenance of average 3kms in the sub-counties of Adok, Agwata, Batta, Okwalongwen, Dokolo, Amwoma, Kwera, Kangai, Okwongodul and Adeknino sub-counties.	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	91,644	81,472	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,644	81,472	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,644	81,472	89 %	0
Reasons for over/under performance:	Under performance was due to a reduction in the IPF for Uganda road fund after the budget approval was already made and submitted.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(11) Eleven kilometers of roads net work maintained within town council	(19) Nineteen kilometers of road routinely maintained in town council	(4)Four kilometers of road routinely maintained in town council	(4)Four kilometers of road routinely maintained in town council
Length in Km of Urban unpaved roads periodically maintained	(7) None	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	173,168	106,561	62 %	39,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,168	106,561	62 %	39,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,168	106,561	62 %	39,703
Reasons for over/under performance:	Under performance was due to reduction in the IPF for Uganda road fund done after the budget was already approved and submitted.			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(42.2) Mechanized maintenance of Akwanga - Adagnyeko road 4kms, Igar - Awielem road 8kms, Batta - Otuboi road 10kms, Abutoadi - Amunamun road 8.7kms, Chwagere - Amodo road 11.5kms, Bottlenecks on some district road sections fixed, Maintenance gravel excavated.	(36.2) Mechanized maintenance of Chwagere - Amodo road 11 Kms done, Mechanized maintenance of Bata - Otuboi road 10 Kms done, Corner Modesta - Ojer road 7 kms done under emergency fund from Uganda road fund, Abuli - Amodo road 8.2 kms done under emergency fund from Uganda road fund, Iguli - Bardege road and Abakuli - Adagnyeko road emergency works on broken culverts in swamp crossings using district road fund.	(11.5)Mechanized maintenance of Chwagere - Amodo road 11.5kms and bottlenecks on some district road sections fixed	(18)Mechanized maintenance of Chwagere - Amodo road 11 Kms done, Corner Modesta - Ojer road 7 kms done under emergency fund from Uganda road fund
Length in Km of District roads periodically maintained	(0) None	(0) None	(0)None	(0)None
No. of bridges maintained	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	223,272	146,120	65 %	67,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,272	146,120	65 %	67,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,272	146,120	65 %	67,530
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	District roads committee held quarterly, Sign post installed on five roads maintained	District road committee held twice	District roads committee held once, Sign posts installed on one road maintained	None
263367 Sector Conditional Grant (Non-Wage)	21,156	6,828	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,156	6,828	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,156	6,828	32 %	0
Reasons for over/under performance:				
Under performance was due to budget adjustment in IPF of Uganda road fund after the budget was already approved and also third quarter road committee meeting was not held.				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				

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N/A					
Non Standard Outputs:	Annual professional subscriptions paid, Continuous professional development training fees and allowances paid, Inland travels facilitated and fuel for office operations procured				
Non Standard Outputs:	Capacity building, UIPE Subscription and Continuous professional development, Allowances, Transport facilitation to officers and Fuel for office operations, GPS machine procured	UIPE subscription paid and fuel for office operations paid in two quarter		Capacity building, UIPE Subscription and Continuous professional development, Allowances, Transport facilitation to officers and Fuel for office operations.	Fuel for office operations was procured
281504 Monitoring, Supervision & Appraisal of capital works	22,098	6,879	31 %		2,730
312213 ICT Equipment	3,502	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,600	6,879	27 %		2,730
External Financing:	0	0	0 %		0
Total:	25,600	6,879	27 %		2,730
Reasons for over/under performance:	Under performance was due to less continuous professional training organized and delay in procuring GPS machine.				
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Design of Acandyang - Oturorao low cost Sealing done, Advertising made, Environmental screening done, Sensitization of communities on importance of road reserves done, Sensitization of workers on HIV/AIDS and Gender issues done	Design of low cost sealing done and payment of adverts made		Sensitization of communities on importance of road reserves done, Sensitization of workers on HIV/AIDS and Gender issues done, Supervision of works done.	Payment of low cost sealing design completed
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %		1,000
281503 Engineering and Design Studies & Plans for capital works	25,000	41,360	165 %		24,800

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281504 Monitoring, Supervision & Appraisal of capital works	7,500	3,700	49 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,500	48,060	135 %	28,800
External Financing:	0	0	0 %	0
Total:	35,500	48,060	135 %	28,800
Reasons for over/under performance:	Over payment was due to wrong entry by fiance department as in third quarter expenditures. Actual payment for design work was 24,800,000 Shillings not 41,360,000 Shillings as entered.			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() N/A	(0) None	()	(0)None
Length in Km. of rural roads rehabilitated	(1.2) Low cost sealing of 1.2kms on Acandyang-Oturorao Road constructed in Okwongodul Sub county	(0.6) 0.6 km low cost sealing completed	(0.3)Low cost sealing of 0.3kms on Acandyang-Oturorao Road	(0.6)0.6 km low cost sealing completed
Non Standard Outputs:	Unpaid works for previous contracts to REMA paid	None	N/A	N/A
312103 Roads and Bridges	450,902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,902	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,902	0	0 %	0
Reasons for over/under performance:	Under performance in terms of financial progress was due to delay by the contractor to request for payment			
Total For Roads and Engineering : Wage Rect:	87,000	56,798	65 %	6,133
Non-Wage Reccurent:	702,579	417,860	59 %	126,706
GoU Dev:	512,002	54,939	11 %	31,530
Donor Dev:	0	0	0 %	0
Grand Total:	1,301,581	529,597	40.7 %	164,369

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, Water office operation paid	Quarterly reports prepared, draft budget prepared, Staff salaries paid, Water office operation paid		Staff salaries paid, Water office operation paid	Quarterly reports prepared, draft budget prepared
211101 General Staff Salaries	52,258	29,324	56 %		3,692
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,800	100 %		1,530
221002 Workshops and Seminars	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	2,000	1,000	50 %		0
222001 Telecommunications	400	200	50 %		0
222003 Information and communications technology (ICT)	1,600	800	50 %		0
223005 Electricity	400	300	75 %		100
223006 Water	400	300	75 %		100
224004 Cleaning and Sanitation	2,000	1,250	63 %		250
227001 Travel inland	4,000	1,700	43 %		0
227004 Fuel, Lubricants and Oils	5,463	3,959	72 %		1,594
228001 Maintenance - Civil	2,000	1,250	63 %		500
228002 Maintenance - Vehicles	800	400	50 %		0
Wage Rect:	52,258	29,324	56 %		3,692
Non Wage Rect:	26,663	17,059	64 %		4,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,921	46,383	59 %		8,266
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly Supervision conducted to all project sites	(3) Quarterly Supervision conducted to all project sites		(1)Quarterly Supervision conducted to all project sites	(1)Quarterly Supervision conducted to all project sites

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No. of water points tested for quality	(40) Water samples tested from suspected water sources	(30) Water samples tested from suspected water sources	(10)Water samples tested from suspected water sources	(10)Water samples tested from suspected water sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) Coordination, extension staff meetings done and Quarterly report submitted	(3) Coordination, extension staff meetings done and Quarterly report submitted	(1)Coordination, extension staff meetings done and Quarterly report submitted	(1)Coordination, extension staff meetings done and Quarterly report submitted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A	()	()N/A
No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	None	N/A
211101 General Staff Salaries	0	8,012	0 %	951
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	905	45 %	0
227001 Travel inland	3,000	1,250	42 %	0
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %	0
Wage Rect:	0	8,012	0 %	951
Non Wage Rect:	10,000	4,405	44 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	12,417	124 %	1,201
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	(100%) Water source committees revamped and trained, follow up made to all point water sources	(75%) Water source committees revamped and trained, follow up made to all point	(25%)Water source committees revamped and trained, follow up made to all point	(25%)Water source committees revamped and trained, follow up made to all point
No. of water pump mechanics, scheme attendants and caretakers trained	(25) HPMS trained on operation and Maintenance and support to during HPMA meetings	(20) HPMS trained on operation and Maintenance and support to HPMA during meetings	(5)HPMS trained on operation and Maintenance and support to during HPMA meetings	(15)HPMS trained on operation and Maintenance and support to HPMA during meetings
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	None	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
227001 Travel inland	1,987	985	50 %	0

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227004 Fuel, Lubricants and Oils	3,339	1,666	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,326	3,401	54 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,326	3,401	54 %	500
Reasons for over/under performance: None				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(10) Baseline survey conducted, Communities sensitized on critical requirements and sanitation improvement for new water sources	(10) Communities sensitized on critical requirements and sanitation improvement for new water sources conducted	(2) Communities sensitized on critical requirements and sanitation improvement for new water sources conducted	(0) Achieved in Q2
No. of water user committees formed.	(10) Active water user committees at ten new water points formed	(10) Communities sensitized on critical requirements and sanitation improvement for new water sources conducted	(2) Active water user committees at two new water points formed	(0) Achieved in Q2
No. of Water User Committee members trained	(180) Functional water user committees at every new water source trained	(90) Functional water user committees at every new water source trained	(45) Functional water user committees at every new water source trained	(45) Functional water user committees at every new water source trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(0) N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	N/A	N/A	None	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
227001 Travel inland	6,126	2,316	38 %	0
227004 Fuel, Lubricants and Oils	5,000	2,850	57 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,326	7,516	49 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,326	7,516	49 %	1,300
Reasons for over/under performance: None				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools and at community level as a measure to avert the spread of COVID-19	Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools /and at community level as a measure to avert the spread of COVID-19		Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools /and at community level as a measure to avert the spread of COVID-19	Sanitation Week promotion activities conducted in schools and communities to improve WASH in schools /and at community level as a measure to avert the spread of COVID-19
221001 Advertising and Public Relations	1,400	1,050	75 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	797	80 %		0
227001 Travel inland	5,000	5,000	100 %		1,250
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %		400
282101 Donations	1,000	750	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,197	92 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,197	92 %		2,400

Reasons for over/under performance: None

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Environmental impact assessment, Retention for 2018/2019, 2019-2020 and Monitoring, supervision, and appraisal of capital works done and Engineering design for Okwalongwen RGC done.	Monitoring, supervision, and appraisal of capital works done a
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N/A

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Environmental project screening, Monitoring, appraisal and supervision of projects, Supply of 1 Motorcycle, Payment of retention for borehole rehabilitation, Procurement of 2GPS for water Office and Design of Okwalongwen piped water scheme.	Environmental project screening, Monitoring, appraisal and supervision of projects done, Procurement of 2GPS for water Office and Design of Okwalongwen piped water scheme done	Procurement of 2GPS for water Office and Design of Okwalongwen piped water scheme done	Procurement of 2GPS for water Office and Design of Okwalongwen piped water scheme done
281501	Environment Impact Assessment for Capital Works	7,821	6,821	87 %	1,609
281503	Engineering and Design Studies & Plans for capital works	30,750	2,217	7 %	1,467
281504	Monitoring, Supervision & Appraisal of capital works	20,510	20,510	100 %	5,763
312104	Other Structures	2,000	1,929	96 %	1,929
312201	Transport Equipment	20,000	17,700	89 %	0
312202	Machinery and Equipment	10,000	3,300	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	91,081	52,476	58 %	10,767
	External Financing:	0	0	0 %	0
	Total:	91,081	52,476	58 %	10,767
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(2) 3 stance drain-able latrine constructed at Chwagere Market and Bardege Markets	(1) Construction of 3 - stance drainable latrine at Bardege market completed and Construction of 3 stance drainable latrine at chwagere was in progress	(1) 3 stance drain-able latrine constructed at Chwagere market	(1)Construction of 3 - stance drainable latrine at Bardege market completed andConstruction of 3 stance drainable latrine at chwagere was in progress
Non Standard Outputs:		N/A	N/A	None	N/A
312101	Non-Residential Buildings	30,000	14,100	47 %	14,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	14,100	47 %	14,100
	External Financing:	0	0	0 %	0
	Total:	30,000	14,100	47 %	14,100
Reasons for over/under performance:		None			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(1) No plan	(0) N/A	(0)No plan	(0)N/A

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No. of deep boreholes rehabilitated	(11) Deep boreholes rehabilitated in: Okwalongwen PS Okwalongwen S-cty, Abalang Modern P/S, Adeknino Scty, Abuli Modern P/S BH , Kwers Scty, Amonolocoo P/S BH, Amonolocoo village, Adok Scty, Kangai H/C III, Akurolango. Kangai Scty, Oyirogole P/S, Kangai Scty, Agituku BH, in Dokolo S/cty, Bata Sub county H/Q BH, Bata S/cty, Bata H/c III, Bata S/cty, Teilwa in Amwoma S/cty and Awerowot P/S in Agwata S/cty	(11) Deep borehole rehabilitation in iguli P/S, Alenga P/S, Abur P/S, Kangai H/C III, Amwoma P/S, Atur BH and Bata H/C III	(4)Deep boreholes rehabilitated in: Abalang Modern P/S, Awelo, Adeknino Scty, Abuli Modern P/S BH, Anwangi , Kwers Scty,	(11)Deep borehole rehabilitation in iguli P/S, Alenga P/S, Abur P/S, Kangai H/C III, Amwoma P/S, Atur BH and Bata H/C III
Non Standard Outputs:	N/A	N/A	None	N/A
281503 Engineering and Design Studies & Plans for capital works	25,000	15,270	61 %	13,440
312104 Other Structures	266,000	54,041	20 %	39,009
312202 Machinery and Equipment	2,974	2,974	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	293,974	72,285	25 %	52,449
External Financing:	0	0	0 %	0
Total:	293,974	72,285	25 %	52,449
Reasons for over/under performance:	Delayed start of work by the procured service provider for borehole drilling			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Amwoma piped water scheme Phase I constructed	() Not achieved in the quarter	(1)Amwoma piped water scheme Phase I constructed	()Not achieved in the quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	None	N/A
312104 Other Structures	58,103	3,000	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,103	3,000	5 %	0
External Financing:	0	0	0 %	0
Total:	58,103	3,000	5 %	0
Reasons for over/under performance:	Delay in procurement of the service provider			
Total For Water : Wage Rect:	52,258	37,336	71 %	4,643
Non-Wage Reccurent:	68,314	41,579	61 %	9,024
GoU Dev:	473,157	141,861	30 %	77,316

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>593,729</i>	<i>220,775</i>	<i>37.2 %</i>	<i>90,983</i>

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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:	- 7 staff paid salary for 12 months; 7 staff appraised.;	6 staff paid salary for 9 months (July, 2020 - March, 2021)		7 staff paid salary for 3 months (Jan-March) ;	6 staff paid salary for 3 months (Jan-March) ;
	- Oversight Compliance Monitoring of activities conducted by Secretary and Committee Members				
211101 General Staff Salaries	120,686	66,557	55 %		17,057
227001 Travel inland	2,837	2,019	71 %		209
Wage Rect:	120,686	66,557	55 %		17,057
Non Wage Rect:	837	419	50 %		209
Gou Dev:	2,000	1,600	80 %		0
External Financing:	0	0	0 %		0
Total:	123,523	68,576	56 %		17,267
Reasons for over/under performance:	N/A				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	6 Staff paid salaries for 12 months; 6 Staff Appraised				
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(4) 40 men + 12 women in tree planting supervised and backstopped (15 men + 5 women) each in Dokolo South and Dokolo North	()		()	()
Non Standard Outputs:	N/A				
				10 men + 5 women participating in tree planting supervised and backstopped in Dokolo South	
N/A					
Reasons for over/under performance:					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Not planned	() N/A		()N/A	()N/A
No. of community members trained (Men and Women) in forestry management	() Not Planned	(0) Not planned		()	(0)Not planned
Non Standard Outputs:	1.Construction of energy savings cook stoves in 20 households : 10 hh in Dokolo South; 10 hh in Dokolo North; 2. Assorted Office Stationery procured.	20 hh assessed for construction of energy savings cook stoves in Dokolo North & Dokolo South - Assorted Office Stationery procured.		- 10 hh assessed for construction of energy savings cook stoves in Dokolo North - Assorted Office Stationery procured.	10 hh assessed for construction of energy savings cook stoves in Dokolo North - Assorted Office Stationery procured.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	Covid-19 pandemic challenges constrained smooth implementation of planned activities				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring of Forestry activities district wide	()		()	()
Non Standard Outputs:	Not planned				
N/A					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Water Shed Management Committees formed and trained : 1 Sub County Dokolo South; 1 Sub County Dokolo North.	()		()	()
Non Standard Outputs:	N/A	2 Water Shed Management Committees formed and Sub County Wetland Action Plan developed in one Sub County(Kwera Sub County), Dokolo South. and Agwata Sub County (Dokolo North).		1 Water Shed Management Committee formed and Sub County Wetland Action Plan developed in one Sub County , Dokolo North.	1 Water Shed Management Committee formed and Sub County Wetland Action Plan developed in one Sub County (Agwata Sub County), Dokolo North.
227001 Travel inland	3,515	1,758	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,515	1,758	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,515	1,758	50 %	0
Reasons for over/under performance: Covid-19 pandemic challenges disrupted smooth implementation of planned activities.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(0) 4 Ha of degraded wetland restored : 2 Ha in Dokolo North; 2 Ha in Dokolo South	(2) 2 Ha of degraded wetland restored (2 Ha in Kwera Sub County, Dokolo South	(1)2 Ha of degraded wetland assessed for restoration in Dokolo North.	(1)1Ha of degraded wetland assessed for restoration in Dokolo North.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	7,909	6,053	77 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,909	6,053	77 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,909	6,053	77 %	1,000
Reasons for over/under performance: Unprecedented flood effect and Covid-19 pandemic challenges constrained smooth implementation of planned activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Training to be conducted in Adeknino, Kangai, Kwera and Okwongodul Sub Counties	(0)	(0)	(0)
Non Standard Outputs:	Not planned			
N/A				
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and Compliance surveys in sub counties with environmental problems conducted.	(2) 2 Monitoring and Compliance surveys in Kwera and Okwongodul sub counties conducted.	(1)- 1 Monitoring and Compliance surveys in sub counties with environmental problems conducted in Dokolo South;	(1)1 Monitoring and Compliance surveys in sub counties with environmental problems conducted in Dokolo South;
			- 1 Quarterly District Environment Committee meeting and compliance checks by District Environment Committee conducted;	- 1 Quarterly District Environment Committee meeting and compliance checks by District Environment Committee conducted;
Non Standard Outputs:	Not planned	N/A	N/A	N/A

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221002 Workshops and Seminars	4,394	1,098	25 %	0
227001 Travel inland	10,000	3,660	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,394	1,098	25 %	0
Gou Dev:	10,000	3,660	37 %	0
External Financing:	0	0	0 %	0
Total:	14,394	4,758	33 %	0
Reasons for over/under performance: Covid-19 challenges and increasing conflicts due to increasing land conflicts due to increasing population.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) Not planned	() N/A	()N/A	()N/A
Non Standard Outputs:	4 Area Land Committees in Kwera, Okwongodul, Amwoma and Dokolo Sub Counties trained to improve service delivery in land management.	Members of Area Land Committee trained in Amwoma, Bata, Sub Counties for improved service delivery in Land Management.	Members of Area Land Committee trained in Okwongodul Sub County for improved service delivery in Land Management.	Members of Area Land Committee trained in Okwongodul Sub County for improved service delivery in Land Management.
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	4,000	3,000	75 %	1,000
External Financing:	0	0	0 %	0
Total:	5,500	3,750	68 %	1,375
Reasons for over/under performance: Covid-19 pandemic challenges restricted easy mobilisation for meetings due to safety requirements				
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	4 Quarterly District Physical Planning Committee Meetings held; 3 Rural Growth Centers Inspected (Ageni, Cwagere and Adok)	2 Quarterly Physical Planning Committee Meeting held;	1 Quarterly District Physical Planning Committee Meeting held; - 1 Rural Growth Center assessed (Adok RGC, Adok Sub County) for physical planning)..	1 Quarterly Physical Planning Committee Meeting held; -
211101 General Staff Salaries	0	11,587	0 %	0
221002 Workshops and Seminars	2,000	1,300	65 %	800
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
Wage Rect:	0	11,587	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	2,000	1,300	65 %	800
External Financing:	0	0	0 %	0
Total:	4,000	13,387	335 %	800

Vote:575 Dokolo District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 challenges greatly restricted timely implementation of meetings due to safety requirements for staff					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Budget and AWP Produced; 4 Quarterly Reports produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 12 months.; 4 Quarterly District Environment Committee Meetings held; 7 staff Appraised.	Budget and AWP Produced; 3 Quarterly Reports produced; Offices maintained; Vehicles serviced and maintained; 6 staff paid salary for 9 months (July.2020 - March.2021).; 1 Quarterly District Environment Committee Meeting and environmental compliance check conducted;		Budget and AWP Produced; 1 Quarterly Report produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 3 months (Jan-March.); 1 Quarterly District Environment Committee Meeting and environmental compliance check conducted;	1 Quarterly Report produced; Offices maintained; Vehicles serviced and maintained; 6 staff paid salary for 3 months (Jan-March.); 1 Quarterly District Environment Committee Meeting and environmental compliance check conducted;
221012 Small Office Equipment	500	0	0 %		0
222003 Information and communications technology (ICT)	5,000	3,592	72 %		1,171
223005 Electricity	1,000	800	80 %		0
223006 Water	800	700	88 %		0
224004 Cleaning and Sanitation	4,200	3,200	76 %		1,000
227001 Travel inland	8,000	6,175	77 %		4,175
228002 Maintenance - Vehicles	1,758	439	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,258	4,031	56 %		1,171
Gou Dev:	14,000	10,875	78 %		5,175
External Financing:	0	0	0 %		0
Total:	21,258	14,906	70 %		6,346

Reasons for over/under performance: Covid-19 pandemic challenges

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

N/A					
Non Standard Outputs:	- 1 Town Council (Kangai Town Council) planned for physical planning; - 1 Primary School land in Dokolo (Awiri Primary School) titled..	PDP for Kangai Town Council implementation commenced; Land Titling for Awiri Primary School land commenced.		- 1 Town Council (Kangai Town Council) planned for physical planning; - 1 Primary School land in Dokolo (Awiri Primary School) titled.	PDP for Kangai Town Council implementation commenced; Land Titling for Awiri Primary School land commenced.

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281504 Monitoring, Supervision & Appraisal of capital works	8,000	3,502	44 %	0
311101 Land	52,837	14,500	27 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,837	18,002	30 %	6,500
External Financing:	0	0	0 %	0
Total:	60,837	18,002	30 %	6,500
Reasons for over/under performance:		Delay in obtaining service provider through procurement process		
<i>Total For Natural Resources : Wage Rect:</i>	<i>120,686</i>	<i>78,144</i>	<i>65 %</i>	<i>17,057</i>
<i>Non-Wage Reccurent:</i>	<i>29,413</i>	<i>15,609</i>	<i>53 %</i>	<i>3,255</i>
<i>GoU Dev:</i>	<i>92,837</i>	<i>38,437</i>	<i>41 %</i>	<i>13,475</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>242,936</i>	<i>132,189</i>	<i>54.4 %</i>	<i>33,788</i>

Vote:575 Dokolo District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	7 contract staff paid their 12 monthly allowances,monitored NUSAF3 and UWEP projects,Conducted selection,assessment and approval of Beneficiarieies,Trained 280 Community Group/women group members on NUSAF3 and UWEP project,40 subprojects generated and funded under NUSAF3 and UWEP	7 contract staff paid their monthly allowances,Monitored 21 sub-projects under NUSAF3 and 56 groups mobilised for recovery under UWEP,Enterprise selection for 90 groups under NUSAF3 for LIPW,Submitted output data for 60 sub-projects under NUSAF3		7 contract staff paid their monthly allowances,Monitored NUSAF3 and UWEP projects,Conducted selections,assessment and approvals for NUSAF3 and UWEP Projects,Trained 70 group leaders under NUSAF3 and UWEP,Generated 10 sub-projects under NUSAF3 and UWEP.	7 contract staff paid their monthly allowances,Monitored 21 sub-projects under NUSAF3 and 56 groups mobilised for recovery under UWEP,Enterprise selection for 90 groups under NUSAF3 for LIPW,Submitted output data for 60 sub-projects under NUSAF3
211103 Allowances (Incl. Casuals, Temporary)	28,092	22,152	79 %		0
221002 Workshops and Seminars	8,481	7,854	93 %		1,550
221005 Hire of Venue (chairs, projector, etc)	1,500	50	3 %		50
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	4,037	837	21 %		64
222003 Information and communications technology (ICT)	420	320	76 %		0
224006 Agricultural Supplies	307,000	165,000	54 %		165,000
227001 Travel inland	12,871	10,466	81 %		2,736
227004 Fuel, Lubricants and Oils	9,550	7,788	82 %		0
228002 Maintenance - Vehicles	4,000	760	19 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,720	600	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	378,670	216,827	57 %		169,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,670	216,827	57 %		169,400
Reasons for over/under performance:	None release of fund for UWEP and YLP sub-projects,NUSAF3 project coming to a closure so no fund for project generation released.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(2400) Trained 2400 Adult learners	()	()	()
Non Standard Outputs:	4 quarters Review meetings with Adult instructors,Monitoring of FAL programme conducted,Administered proficiency tests to Adult learners,60 Instructors paid allowance,trained 2400 adult learners,Procuring 4 chalk and 4 chalkboards.	1 quarter review meeting with instructors conducted,30 FALinstructors facilitated with their allowances,1 cartoon of chalk procured	1 quarter review meeting with the Instructors,1 quarter monitoring of FAL programme,60 Instructors paid their monthly allowances,2400 Adult learners trained,1 chalkboard and 1 cartoon of chalk procured.	1 quarter review meeting with instructors conducted,30 FALinstructors facilitated with their allowances,1 cartoon of chalk procured
221002 Workshops and Seminars	4,017	3,430	85 %	1,715
221008 Computer supplies and Information Technology (IT)	668	501	75 %	167
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,285	5,381	86 %	2,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,285	5,381	86 %	2,032
Reasons for over/under performance:	Inadequate fund to implement all the planned activities.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 quarterly GBV cordination meetings held,Review for GBV Draft ordinance 4 quarterly GBV sensitisations conducted, Reports produced.	1 quarterly GBV Coordination meeting conducted	1 quarterly GBV Coordination meeting held,1 quarterly GBV sensitisation conducted,Reports produced and Disseminated	1 quarterly GBV Coordination meeting conducted
221002 Workshops and Seminars	1,040	1,040	100 %	520
221012 Small Office Equipment	320	240	75 %	80
227001 Travel inland	592	592	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,952	1,872	96 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,952	1,872	96 %	600
Reasons for over/under performance:	Low attendance due to the COVID-19 pandemic that restricts a number of people in a gathering			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(100) 100 juvenile cases handled and settled completely	()	()	()
Non Standard Outputs:	40 cases of child protection issues followed up,conducted social inquiries for juvenile offenders cases,2 quartere dissemination of OVCNIS reports 4 DOVCC meeting conducted,10 children reintergrated, OVCNIS data uploaded,Communiti es sensitised on child protection issues and positive parenting,Attended court to represent juvenile offendersDay of the African child commemorated..	21 child protection cases followed up,33 cases managed,10 children re-seltled with their families,15 community sensitization on MHPSS,VAC/GBV and Nutrition conducted,3 juveniles taken to Kampirigisa,3 OVC stakeholders meeting conducted,1 radio talkshow on child protection conducted.	10 child protection cases followed up,Social inquiries conducted for juvenile offenders,1 quarter OVCNIS report Disseminated,1 quarter DOVCC meeting held,5 children reintegrated with their families,1 quarter OVCNIS data collected and Uploaded on the website,4 community sensitisa tion on child protection and positive parenting conducted.	21 child protection cases followed up,33 cases managed,10 children re-seltled with their families,15 community sensitization on MHPSS,VAC/GBV and Nutrition conducted,3 juveniles taken to Kampirigisa,3 OVC stakeholders meeting conducted,1 radio talkshow on child protection conducted.
221002 Workshops and Seminars	1,400	1,400	100 %	700
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
222003 Information and communications technology (ICT)	400	400	100 %	0
227001 Travel inland	1,704	1,703	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	3,903	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	3,903	100 %	700

Reasons for over/under performance: Concealment of information on child protection cases by parents and community members,unstable network and lack of data for uploading OVCNIS reports,Indaquate fund to manage all child protection cases.

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:	2Youth councils and 4 youthb executive meetings held, 4 youth conferences conducted at community levels,monitored 152 youth projects by youth executives,celebrate d the international youth day	1 youth executive meeting held,1 quarter youth conference held,1 swearing in ceremony for youth council done	1 youth council meeting held,1 quarter youth executive meeting held,1 quarter youth conference on HIV/AIDS,SRH and other related issues conducted,monitored 38 youth projects by executives.	1 youth executive meeting held,1 quarter youth conference held,1 swearing in ceremony for youth council done
221002 Workshops and Seminars	2,679	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100

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227001 Travel inland	1,035	776	75 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,114	1,076	26 %	359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,114	1,076	26 %	359
Reasons for over/under performance: Delay in swearing of youth executives delayed implementation of youth council activities.				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	4 quarters council meetings of Disability and older persons held,supported the celebrations of older persons and PWds National days,4 quarters Reports submitted to National level.	1 quarterly Disability and older council meetings held.	1 quarterl council meetings of Disability and older persons conducted,1 quarterly Report submitted to Ministry	1 quarterly Disability and older council meetings held.
221002 Workshops and Seminars	3,083	3,083	100 %	1,541
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
221012 Small Office Equipment	421	315	75 %	105
222003 Information and communications technology (ICT)	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	3,698	95 %	1,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	3,698	95 %	1,746
Reasons for over/under performance: Reduction in quarterly release to the sector did not allow implementation of planned activities.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	20 labour cases handled,20 work places inspected	3 workplace inspection conducted	5 labour cases handled,5 work places inspected	3 workplace inspection conducted
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
222003 Information and communications technology (ICT)	200	50	25 %	0
227001 Travel inland	1,152	1,151	100 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,952	1,351	69 %	145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,952	1,351	69 %	145

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding to Labour sector					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	4 quarters women council meetings held,52 groups monitored by women executive members,supported the celebration of International womens day,Reports submitted to the Ministry.	1 women council meeting held,5 women groups monitored by women council executives		1 quarterly women council meeting held,13 women groups monitored by women executives,Reports submitted	1 women council meeting held,5 women groups monitored by women council executives
221002 Workshops and Seminars	1,720	1,618	94 %		758
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
222003 Information and communications technology (ICT)	160	120	75 %		40
227001 Travel inland	1,311	740	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,591	2,778	77 %		898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,591	2,778	77 %		898
Reasons for over/under performance: Inadequate fund to support women council activities.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	4 quarterly monitoring of PWDs groups done,Disability Union meeting done,Grant committee meeting conducted,4 PWDs groups supported with IGAs, PWDs Beneficiaries selected and assessed.	5 PWDS groups monitored,1 Disability Union meeting held,PWD beneficiary assessment conducted,		1 quarterly monitoring of PWDs groups,1 quarterly Disability Union meeting held,1 PWDs group supported with IGA,PWD beneficiaries selected and assessed	5 PWDS groups monitored,1 Disability Union meeting held,PWD beneficiary assessment conducted,
221002 Workshops and Seminars	2,000	1,000	50 %		500
222003 Information and communications technology (ICT)	200	150	75 %		50
224006 Agricultural Supplies	5,530	4,148	75 %		1,383
227001 Travel inland	2,000	1,000	50 %		0

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228004 Maintenance – Other	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,930	6,448	65 %	1,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,930	6,448	65 %	1,983
Reasons for over/under performance: Difficulty in coordination with the deaf persons due to limited knowledge in sign language				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	14 staff paid their monthly salaries,4 quarters support supervision conducted to CDOs and CSOs/CBOs/NGOs, 4 quarters Departmental meeting Held,4 quarters monitoring of Government programme under CBS done,10 CBOs/CSOs registered,20 Community/Groups Engagement on Nutrition,Financial Literacy and climate change,enviroment (Cross-cutting issues), and OVC service providers Linkages meeting held	10 staff paid their monthly salaries,1 quarterly support supervision conducted,1 quarterly Departmental meeting conducted,2 community groups engaged on nutrition,	14 staff paid their monthly salaries,1 quarterly support supervision to CDOs conducted, 1 quarterly Departmental meeting conducted,1 quarter monitoring of government programmes done,5 CBOs/CSOs registered/renewed their cerificates,5 community groups engaged on Nutrition,Financial literacy,Climate change and enviroment.	10 staff paid their monthly salaries,1 quarterly support supervision conducted,1 quarterly Departmental meeting conducted,2 community groups engaged on nutrition,
211101 General Staff Salaries	124,915	75,882	61 %	10,014
221002 Workshops and Seminars	2,000	500	25 %	0
221008 Computer supplies and Information Technology (IT)	1,800	1,350	75 %	450
221009 Welfare and Entertainment	400	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012 Small Office Equipment	2,000	1,229	61 %	229
222003 Information and communications technology (ICT)	1,200	300	25 %	0
223005 Electricity	400	300	75 %	100
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	4,005	1,703	43 %	701

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	550	55 %	150
Wage Rect:	124,915	75,882	61 %	10,014
Non Wage Rect:	14,405	7,231	50 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,320	83,113	60 %	12,044
Reasons for over/under performance:		Limited fund and partial quarterly releases of some grant to the Department.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,915</i>	<i>75,882</i>	<i>61 %</i>	<i>10,014</i>
<i>Non-Wage Reccurent:</i>	<i>428,707</i>	<i>250,565</i>	<i>58 %</i>	<i>179,892</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>553,622</i>	<i>326,447</i>	<i>59.0 %</i>	<i>189,906</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 Staff monthly salaries paid, office and compound cleaned, office utilities paid, office vehicle serviced and maintained, Staff appraised on performance, office computers in the department maintained.	3 Planning Department Staff paid salaries for three quarters 3 quarters Office and compound cleaned, office utilities paid, office vehicle serviced and maintained, office computers in the department maintained.		03 Staff monthly salaries paid, office and compound cleaned, office utilities paid, office vehicle serviced and maintained, office computers in the department maintained.	3 Planning Department staff paid salaries Office and compound cleaned, office utilities paid, office vehicle serviced and maintained, office computers in the department maintained.
211101 General Staff Salaries	86,400	48,291	56 %		7,200
221007 Books, Periodicals & Newspapers	230	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,320	900	68 %		300
221009 Welfare and Entertainment	1,024	768	75 %		256
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	800	600	75 %		200
222001 Telecommunications	250	0	0 %		0
223005 Electricity	182	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	624	489	78 %		177
227001 Travel inland	6,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	7,074	71 %		2,074
228003 Maintenance – Machinery, Equipment & Furniture	170	0	0 %		0
Wage Rect:	86,400	48,291	56 %		7,200
Non Wage Rect:	23,000	11,331	49 %		3,507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,400	59,622	54 %		10,707
Reasons for over/under performance:					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) Qualified staff maintained in the Unit	(3) 3 qualified staff in the unit facilitated to carry out their duties effectively for three quarters	(1) Qualified staff maintained in the Unit	(3) 3 qualified staff in the unit facilitated to carry out their duties effectively
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held at District Headquarters.	(4) Four DTPC meetings held at the district headquarters	(3) Monthly DTPC meetings held at District Headquarters.	(1) One DTPC meeting held in the months of February 2021
Non Standard Outputs:	Internal/mock assessment conducted, Assessment results disseminated, National Assessment of district performance coordinated, PBS exercise coordinated.	Internal/mock assessment conducted, Assessment results disseminated, PBS performance report for 2 quarters conducted coordinated	PBS exercise coordinated.	PBS performance reporting for Q2 coordinated and report forwarded to MoFPED
221009 Welfare and Entertainment	2,400	1,800	75 %	600
221011 Printing, Stationery, Photocopying and Binding	3,400	2,550	75 %	850
222001 Telecommunications	9,000	6,750	75 %	2,250
227001 Travel inland	9,200	6,900	75 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	18,000	75 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	18,000	75 %	6,000
Reasons for over/under performance:	The presence of COVID-19 pandemic country wide impacted on the frequency of DTPC meetings held as meetings were very much discouraged. as a result, instead of proposed 9 meetings, only five were held.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collected, District Statistical Abstract compiled, Statistical Abstract submitted to UBOS, and disseminated.	District Statistical Abstract compiled and in place and reviewed in preparation for submission to UBOS	Draft Statistical Abstract discussed in DTPC for endorsement, finalized and submitted.	District Statistical Abstract reviewed in preparation for submission to UBOS
221009 Welfare and Entertainment	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221012 Small Office Equipment	1,600	1,200	75 %	400
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,550	71 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,550	71 %	2,850

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low interest in statistical utilisation for planning by department led to low commitment in compiling the Abstract				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic data collected, District profile compiled, DPAP activities implemented.	District Profile for 2020 compiled		DPAP activities implemented.	District Profile for 2020 compiled
221009 Welfare and Entertainment	1,200	500	42 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,500	38 %		1,500
Reasons for over/under performance:	Funds were not allocated for this activity in Q1 and Q2 hence leading to delay in the compilation of 2020 District Profiles				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Development plan printed, submitted to NPA and disseminated, Draft BFP for FY 2021/22 consolidated and submitted, Draft Performance Contract and annual Work plan for FY 2021/22 consolidated and submitted, Draft and Final Budget Estimates for FY 2021/22 consolidated and submitted and Quarterly Budget Performance reports Consolidated for FY 2020/21 and submitted.	Quarter 4 2019/20 and Q1, Q2 and Q3 PBS performance reports coordinated and consolidated and submitted to MoFPED. DDP III compiled and edited in readiness for printing. DDP3 reviewed as recommended by NPA BFP prepared and submitted to MoFPED. District Budget laid before District Council		Draft and Final Budget Estimates for FY 2021/22 consolidated and submitted, Q2 Budget Performance reports Consolidated for FY 2020/21 and submitted, District Development Plan disseminated to District stakeholders.	Q3 PBS performance report for FY 2020/21 coordinated and consolidated BFP prepared and submitted to MoFPED. District Budget laid before District Council. DDP 3 reviewed as per comments by NPA
221002 Workshops and Seminars	811	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	600	450	75 %		150

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221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,411	4,200	50 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,411	4,200	50 %	3,400
Reasons for over/under performance: Changes made in the DDP3 structure by NPA led to fresh rearrangement and typesetting of the otherwise completed plan				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Management systems maintained	Computers and other electronic equipment at the department maintained and functional	Management systems maintained	Computers and other electronic equipment at the department maintained and functional
222003 Information and communications technology (ICT)	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly multi-sectoral monitoring conducted, Monitoring reports produced and discussed, Investment servicing costs met, LLGs supported on planning and reporting.	DDEG/PRDP multi-sectoral monitoring for 3 quarters conducted, Monitoring reports produced and discussed, Investment servicing costs met, LLGs supported on financial and physical progress reporting	Q2 Multi-sectoral monitoring conducted, Monitoring reports produced and discussed, Investment servicing costs met, LLGs supported on financial and physical progress reporting.	Q3 Multi-sectoral monitoring conducted, Monitoring reports produced and discussed, Investment servicing costs met, LLGs supported on financial and physical progress reporting
227001 Travel inland	51,731	34,356	66 %	18,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,731	34,356	66 %	18,129
External Financing:	0	0	0 %	0
Total:	51,731	34,356	66 %	18,129
Reasons for over/under performance:				
Total For Planning : Wage Rect:	86,400	48,291	56 %	7,200
Non-Wage Recurrent:	74,411	45,081	61 %	18,757
GoU Dev:	51,731	34,356	66 %	18,129

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,543</i>	<i>127,728</i>	<i>60.1 %</i>	<i>44,086</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Monthly staff salaries paid, BFP, Draft and Final Audit workplan and budget prepared and submitted for consolidation by planning department, 04 Monthly Audit exercise conducted in all departments and all LLGs, Audit offices maintained, Office utility bills paid and 01 computer procured.	9 months staff salaries paid (July-March), Q1, Q2 and Q3 budget performance report prepared and submitted for consolidation by planning department, Draft Audit work plan and budget prepared and submitted for consolidation, Q1, Q2 and Q3 Audit exercise conducted in all department and LLGs, Office utility bills paid for three quarters		03 monthly Staff salaries paid, Q2 budget performance report prepared and submitted for consolidation by Planning department, Draft Audit work plan and budget prepared and submitted for consolidation, Q2 Audit exercise conducted in all departments and LLGs,Offices maintained, Office utility bills paid and 01 computer procured.	03 monthly staff salaries paid, Q3 budget performance report prepared and submitted for consolidation by planning department, Draft Audit work plan and budget prepared and submitted for consolidation, Q3 Audit exercise conducted in all department and LLGs, Office utility bills paid
211101 General Staff Salaries	11,284	11,539	102 %		1,928
221007 Books, Periodicals & Newspapers	1,400	700	50 %		350
221008 Computer supplies and Information Technology (IT)	4,400	3,300	75 %		1,100
221011 Printing, Stationery, Photocopying and Binding	1,281	982	77 %		331
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	1,000	500	50 %		250
223005 Electricity	500	250	50 %		125
223006 Water	500	250	50 %		125
224004 Cleaning and Sanitation	100	50	50 %		25
227001 Travel inland	8,829	5,247	59 %		2,207
228004 Maintenance – Other	1,000	250	25 %		0
Wage Rect:	11,284	11,539	102 %		1,928
Non Wage Rect:	20,010	12,029	60 %		4,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,294	23,568	75 %		6,691
Reasons for over/under performance:	Lack of transport facilities for the sector, inadequate funding to the sector and effect of covid 19 pandemics greatly affected sector performance in the quarter				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(04) Internal audit reports produced.	(3) Three internal audit reports produced	(1) Internal audit report produced.	(1) Internal Audit report produced
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Quarterly Internal Audit Reports submitted.	(3) First, Second and third quarter Internal Audit Report submitted	(2021-01-15) Internal Audit Report submitted.	(2021-04-15) Internal Audit Report submitted
Non Standard Outputs:	Not planned	Not Planned	Not planned	Not Planned
227001 Travel inland	5,119	3,840	75 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,119	3,840	75 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,119	3,840	75 %	1,280
Reasons for over/under performance:	inadequate funding to the sector and effect of covid 19 pandemics greatly affected sector performance in the quarter			
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>11,539</i>	<i>102 %</i>	<i>1,928</i>
<i>Non-Wage Reccurent:</i>	<i>25,129</i>	<i>15,869</i>	<i>63 %</i>	<i>6,043</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>36,414</i>	<i>27,407</i>	<i>75.3 %</i>	<i>7,971</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio awareness on trade related policies carried out bi annually	(1) one radio awareness on trade related policies conducted		(1)1 Radio awareness on trade related policies	(0)Activity not conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) quarterly District sensitization awareness on trade policies and LED meetings conducted	(2) two Business community sensitization and awareness creation on trade policies and LED conducted		(1)Sensitization and awareness creation on trade policies and LED	(1)one sensitization and awareness creation on trade policies and LED conducted
No of businesses inspected for compliance to the law	(400) 400 Business inspected	() 40 businesses inspected to ensure compliance with the law		(100)Inspection of 100 businesses to ensure compliance with the law	(40)inspected 40 businesses to ensure compliance with the law
No of businesses issued with trade licenses	(1000) 1000 businesses Issued with trading licenses	() Not achieved		(250)Ensuring 250 businesses issued with trading licenses and ensuring LLGs are keeping business register	()Activity not conducted
Non Standard Outputs:					
211101 General Staff Salaries	8,500	4,272	50 %		173
227001 Travel inland	4,000	1,500	38 %		500
Wage Rect:	8,500	4,272	50 %		173
Non Wage Rect:	4,000	1,500	38 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	5,772	46 %		673
Reasons for over/under performance:	Covid 19 pandemics greatly affected sector performance, inadequate funding to the sector and lack of transport facilities to the sector greatly affected sector performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness on enterprise development carried out quarterly	(1) One Radio awareness on enterprise development conducted		(1)Awareness creation on quality of enterprises and control measures on Radio	(1)One Radio awareness on enterprise development conducted
No of businesses assited in business registration process	(20) 20 Businesses registered with URSB	(9) sensitized and linked Nine businesses for registration with URSB		(5)Sensitization and linkages of 5 business for registration with URSB	(2)sensitized and linked two businesses for registration with URSB

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No. of enterprises linked to UNBS for product quality and standards	(4) 4 Businesses linked to UNBS for product certification	(4) Four farmers cooperatives trained and linked to UNBS for product certification	(1)linkage of businesses for product certification with UNBS	(2)Two farmers cooperatives trained and linked to UNBS for product certification
Non Standard Outputs:	58			
227001 Travel inland	2,000	1,437	72 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,437	72 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,437	72 %	468
Reasons for over/under performance:	Covid 19 pandemics greatly affected sector performance. inadequate funding to the sector and lack of transport equipment's for the sector has greatly affected sector performance in Q 3			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producer groups linked to market internationally	(1) Not Achieved	(1)	(1)Activity not conducted due to lack of funds
No. of market information reports desserminated	(4) quarterly market information reports produced and disseminated	(3) Three average market prices data collected and disseminated to relevant stakeholders	(1)Data collection and dissemination of average market prices	(1)Data collected and Disseminated on average market prices
Non Standard Outputs:	8			
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	inadequate funding to the sector, lack of transport equipment's to the sector and covid 19 pandemic greatly affected sector performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(16) 16 cooperative groups inspected	(14) Inspection of 14 cooperative societies in the District conducted	(4)Inspection of cooperatives activities in the District	(10)Inspection of ten cooperative societies in the District conducted
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration with MTIC	(42) 42 business groups mobilized and trained for registration with MTIC	(2)Training of 2 business groups on cooperative business	(2)Two business groups mobilized and trained for registration with MTIC
No. of cooperatives assisted in registration	(10) 10 cooperative groups linked and Registered with MTIC	(42) 42 primary cooperative societies assisted in formal registration with MTIC	(2)Linkage of 2 cooperative societies for registration with MTIC	(2)Two primary cooperative societies assisted in formal registration with MTIC
Non Standard Outputs:	48			
227001 Travel inland	3,000	2,250	75 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	Inadequate funding to the sector, lack of transport equipment's to the sector and effect of covid 19 pandemic greatly affected sector performance			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) 2 tourism attraction sites monitored quarterly	(2) Two inspection of tourism attraction sites in the District and Conducted PPP on Tourism development and promotion in the District	(1)Inspection of tourist attraction sites in the district and conducting tourism committee meetings	(1)Inspected tourism attraction sites in the District and Conducted PPP on Tourism development and promotion in the District
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) tourism hospitality facilities data collected quarterly	(3) Monitored and Data collected on 17 Tourism hospitality facilities in the District and submitted to UTB	(5)Data collection on tourism hospitality facilities in the District	(1)Monitored and Data collected on 17 Tourism hospitality facilities in the District and submitted to UTB
No. and name of new tourism sites identified	(4) 4 new tourism sites identified	(1) identification of one tourism attraction sites in the District conducted	(1)Identification of new tourism attraction sites in the district	(1)Identified koroto tourism attraction sites in the District
Non Standard Outputs:	36			
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	Inadequate funding to the sector, lack of transport equipment's to the sector and covid 19 pandemics has greatly affected sector performance			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 industrial development potentials identified in the district	(3) Identified industrial development potentials in beans, cassava and sunflower in the District and submitted to MAIIF and MTIC	(1)Identification of industrial development potentials in the District	(1)identified industrial development potentials in beans, cassava and sunflower in the District and submitted to MAIIF and MTIC
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for value addition support	(23) Identified 23 producer groups for value addition support by MTIC and MAAIF	(3)Identification of producer groups for support with value addition facilities	(8)Identified 8 producer groups for value addition support by MTIC and MAAIF

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No. of value addition facilities in the district	(4) Data collected on number of value addition facilities in the District and submitted to relevant stakeholders	(1) Data collected on five value addition facilities in the District owned by government	(1)Data collection on number of value addition facilities in the District	(1)Data collected on five value addition facilities in the District owned by government
A report on the nature of value addition support existing and needed	(4) Quarterly report produced and submitted to relevant stakeholders on value addition support needed and already existing in the District	(3) Three Quarterly report produced and submitted to relevant stakeholders on value addition support needed and already existing in the district	(1)Report production and submission on value addition support needed and existing to relevant stakeholders	(1)Quarter 3 report produced and submitted to relevant stakeholders on value addition support needed and already existing in the district
Non Standard Outputs:	228			
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	Good coordination with government ministries and Development partners enables the sector to register good progress in the quarter, but however the sector also was faced by effect of covid 19 pandemic, lack of transport facilities for the sector and inadequate funding to the sector			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	TILED sector activities monitored and sector offices maintained	TLED Sector activities monitored in the quarter and sector progress report for the quarter Produced and submitted to MTIC and Sector offices maintained very well	-TILED Sector activities monitored -Sector progress report submitted to MTIC -Sector offices functional	TLED Sector activities monitored in the quarter and sector progress report for the quarter Produced and submitted to MTIC and Sector offices maintained very well
223005 Electricity	100	75	75 %	25
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	2,685	2,205	82 %	671
228003 Maintenance – Machinery, Equipment & Furniture	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,985	3,180	80 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,985	3,180	80 %	996
Reasons for over/under performance:	Inadequate funding to the sector, lack of transport equipment's to the sector and effect of Covid 19 pandemic greatly affected sector performance			
Total For Trade Industry and Local Development : Wage Rect:	8,500	4,272	50 %	173
Non-Wage Reccurent:	17,485	11,742	67 %	3,839
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>25,985</i>	<i>16,014</i>	<i>61.6 %</i>	<i>4,012</i>
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Dokolo TC				6,362,512	209,923
Sector : Agriculture				5,715,234	0
<i>Programme : District Production Services</i>				5,715,234	0
Capital Purchases					
<i>Output : Administrative Capital</i>				101,981	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Central Ward District HQ	Sector Development Grant		101,981	0
<i>Output : Non Standard Service Delivery Capital</i>				5,593,232	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Central Ward District HQ	Other Transfers from Central Government		5,593,232	0
<i>Output : Plant clinic/mini laboratory construction</i>				20,021	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Central Ward District HQ	District Discretionary Development Equalization Grant		20,021	0
Sector : Works and Transport				322,824	151,768
<i>Programme : District, Urban and Community Access Roads</i>				322,824	151,768
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				173,168	106,561
Item : 263104 Transfers to other govt. units (Current)					
Dokolo Town Council	Central Ward Dokolo Town Council Hqtrs	Other Transfers from Central Government		173,168	106,561
<i>Output : District Roads Maintenance (URF)</i>				32,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gravel excavations to program road sections	Central Ward Program Sub- counties	Other Transfers from Central Government		32,400	0
<i>Output : District and Community Access Roads Maintenance</i>				21,156	6,828
Item : 263367 Sector Conditional Grant (Non-Wage)					
District roads committee and works committee meetings and inspections at the district level	Central Ward District Headquarter	Other Transfers from Central Government		13,656	6,828

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Installation of sign posts on maintained district roads	Central Ward District Headquarters	Other Transfers from Central Government	7,500	0
Capital Purchases				
Output : Administrative Capital			25,600	6,879
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	Sector Development - Grant	22,098	6,879
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Central Ward District Headquarters	Sector Development Grant	3,502	0
Output : Non Standard Service Delivery Capital			35,500	31,500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward District Headquarters	Sector Development - Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Central Ward District headquarter	Sector Development - Grant	25,000	24,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	Sector Development - Grant	7,500	3,700
Output : Rural roads construction and rehabilitation			35,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Central Ward District Headquarter	Sector Development Grant	35,000	0
Sector : Education			121,285	0
Programme : Pre-Primary and Primary Education			87,163	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,163	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALWITMAC P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)	18,954	0
ANGWECIBANGE P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	27,871	0
ATUR P. 7 SCHOOL	Western Ward	Sector Conditional Grant (Non-Wage)	14,250	0
DOKOLO P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	15,822	0
KOROTO P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	10,266	0

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Programme : Secondary Education				34,122	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				34,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHN BOSCO SS DOKOLO	Western Ward	Sector Conditional Grant (Non-Wage)		34,122	0
Sector : Health				122,595	24,188
Programme : Primary Healthcare				122,595	24,188
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				32,595	22,660
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo HC IV	Northern Ward	Sector Conditional Grant (Non-Wage)		32,595	22,660
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				90,000	1,528
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	-	90,000	1,528
Sector : Water and Environment				63,305	33,968
Programme : Rural Water Supply and Sanitation				63,305	33,968
Capital Purchases					
Output : Non Standard Service Delivery Capital				60,331	33,968
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Central Ward District H/Q	Sector Development Grant	Environmental Monitoring, safe and social safe guards done at construction sites-	7,571	4,215
Environmental Impact Assessment - Stakeholder Engagement-502	Central Ward District H/Q	Sector Development Grant		250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District H/Q	Sector Development Grant	Supervision and monitoring water projects conducted-	5,853	5,853
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Ward District H/Q	Sector Development Grant		658	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District H/Q	Sector Development Grant	Fuel for monitoring paid	8,000	8,000
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Ward District H/Q	Sector Development Grant	Projects supevised and monitored in the quarter-	6,000	6,000

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Ward Retention for Borehole Rehab-District H/Q	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward District H/Q	Sector Development - Grant	20,000	6,600
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Central Ward District H/Q	Sector Development - Grant	10,000	3,300
Output : Borehole drilling and rehabilitation			2,974	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Projectors-1103	Central Ward District H/Q	Sector Development Grant	2,974	0
Sector : Public Sector Management			17,269	0
Programme : District and Urban Administration			17,269	0
Capital Purchases				
Output : Administrative Capital			17,269	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Central Ward District H/Q	District Discretionary Development Equalization Grant	17,269	0
LCIII : Okwongodul			609,954	67,572
Sector : Works and Transport			458,797	62,019
Programme : District, Urban and Community Access Roads			458,797	62,019
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,895	7,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwongodul Sub-county	Okwongodul Okwongodul Sub-county Hqtrs	Other Transfers from Central Government	7,895	7,019
Output : District Roads Maintenance (URF)			35,000	55,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenance of Chwagere - Amodo road	Okwongodul Okwongodul sub-county	Other Transfers from Central Government	35,000	55,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			415,902	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contracts-1562	Okwongodul Okwongodul Sub- county	Sector Development Grant	415,902	0
Sector : Education			75,508	0
Programme : Pre-Primary and Primary Education			75,508	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,508	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGANI P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	14,514	0
ANERLIBI P/S	Aneralibi	Sector Conditional Grant (Non-Wage)	9,030	0
APENYOWEO P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	16,326	0
OKWONGODUL P.S.	Okwongodul	Sector Conditional Grant (Non-Wage)	10,638	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apenyoweo Apenyoweo PS	Sector Development Grant	25,000	0
Sector : Health			8,149	5,554
Programme : Primary Healthcare			8,149	5,554
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,149	5,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Anyacoto	Sector Conditional Grant (Non-Wage)	8,149	5,554
Sector : Water and Environment			37,500	0
Programme : Rural Water Supply and Sanitation			37,500	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aneralibi Chwagere Market	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			22,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Okwongodul Okwongodul Sub county H/Q	Sector Development Grant	2,500	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Okwongodul Okwongodul Sub county H/Q	Sector Development Grant	20,000	0
Sector : Public Sector Management			30,000	0
Programme : District and Urban Administration			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Okwongodul Okwongodul Sub county H/Q	District Discretionary Development Equalization Grant	30,000	0
LCIII : Amwoma			2,009,242	487,009
Sector : Works and Transport			39,199	58,523
Programme : District, Urban and Community Access Roads			39,199	58,523
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,327	7,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma Sub-county	Amwoma Amwoma Sub- county Hqtrs	Other Transfers from Central Government	8,327	7,403
Output : District Roads Maintenance (URF)			30,872	51,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Emergency culvert work on road bottlenecks on district roads.	Akolodong Amwoma sub- county	Other Transfers from Central Government	30,872	51,120
Sector : Education			49,164	0
Programme : Pre-Primary and Primary Education			49,164	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,164	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABURCERO P.S.	Amwoma	Sector Conditional Grant (Non-Wage)	10,614	0
AKOLODONG P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,110	0
AMWOMA P.S.	Iguli	Sector Conditional Grant (Non-Wage)	12,174	0
IGULI P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,266	0
Sector : Health			1,856,776	425,486
Programme : Primary Healthcare			1,856,776	425,486

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Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				8,149	5,554
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amwoma HC II	Amwoma	Sector Conditional Grant (Non-Wage)		8,149	5,554
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				1,848,628	419,933
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Amwoma Amwoma HC II and Anyacoto HC II	Sector Development Grant	Works still at slabbing level	1,848,628	419,933
Sector : Water and Environment				64,103	3,000
Programme : Rural Water Supply and Sanitation				64,103	3,000
Capital Purchases					
Output : Borehole drilling and rehabilitation				6,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Amwoma Teilwa Deep B/H	Sector Development Grant		6,000	0
Output : Construction of piped water supply system				58,103	3,000
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Amwoma Amwoma Piped Water Scheme	Sector Development - Grant		58,103	3,000
LCIII : Okwalongwen				249,192	55,135
Sector : Works and Transport				63,284	47,364
Programme : District, Urban and Community Access Roads				63,284	47,364
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,284	7,364
Item : 263367 Sector Conditional Grant (Non-Wage)					
Okwalongwen Sub-county	Okwalongwen Okwalongwen Sub-county Hqtrs	Other Transfers from Central Government		8,284	7,364
Output : District Roads Maintenance (URF)				55,000	40,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance of Akwanga - Adagnyeko road 4 kms	Adagnyeko Okwalongwen Sub-county	Other Transfers from Central Government		18,000	0
Mechanized maintenance of Batta - Otuboi road 10 kms	Aderolongo Okwalongwen Sub-county	Other Transfers from Central Government		37,000	40,000
Sector : Education				111,010	0

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Programme : Pre-Primary and Primary Education				111,010	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				86,010	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABAKULI P.S. SEVEN SCHOOL	Abalang	Sector Conditional Grant (Non-Wage)		10,194	0
ADAGNYEKO	Adagnyeko	Sector Conditional Grant (Non-Wage)		9,930	0
ADEROLONGO P. 7 SCHOOL	Aderolongo	Sector Conditional Grant (Non-Wage)		10,146	0
AKWANGA P.S.	Akwanga	Sector Conditional Grant (Non-Wage)		15,030	0
AWIEALEM P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)		13,530	0
BATA P.S.	Aderolongo	Sector Conditional Grant (Non-Wage)		12,354	0
OKWALONGWEN	Abalang	Sector Conditional Grant (Non-Wage)		14,826	0
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Aderolongo Bata PS	Sector Development Grant		25,000	0
Sector : Health				8,149	5,554
Programme : Primary Healthcare				8,149	5,554
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				8,149	5,554
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abalang HC II	Abalang	Sector Conditional Grant (Non-Wage)		8,149	5,554
Sector : Water and Environment				36,750	2,217
Programme : Rural Water Supply and Sanitation				36,750	2,217
Capital Purchases					
Output : Non Standard Service Delivery Capital				30,750	2,217
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Okwalongwen Okwalongwen RGC	Sector Development Grant	Assessment and preparaion of contract documents for Amwoma piped water scheme	30,750	2,217
Output : Borehole drilling and rehabilitation				6,000	0
Item : 312104 Other Structures					

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Construction Services - Maintenance and Repair-400	Okwalongwen Okwalongwen P/S	Sector Development Grant	6,000	0
Sector : Public Sector Management			30,000	0
Programme : District and Urban Administration			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Aluti Okwalongwen Sub county H/Q	District Discretionary Development Equalization Grant	30,000	0
LCIII : Dokolo			355,505	31,214
Sector : Works and Transport			38,974	7,978
Programme : District, Urban and Community Access Roads			38,974	7,978
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,974	7,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dokolo Sub-county	Awiri Dokolo Sub-county Hqtrs	Other Transfers from Central Government	8,974	7,978
Output : District Roads Maintenance (URF)			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Igar - Awielem road 8 kms	Adagmon Dokolo Sub-county	Other Transfers from Central Government	30,000	0
Sector : Education			208,853	4,500
Programme : Pre-Primary and Primary Education			208,853	4,500
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABENYO P.S.	Abenyo	Sector Conditional Grant (Non-Wage)	10,410	0
ABYECE P.S	Alenga	Sector Conditional Grant (Non-Wage)	10,890	0
Alenga P.S.	Alenga	Sector Conditional Grant (Non-Wage)	13,314	0
Awiri P. 7 School	Awiri	Sector Conditional Grant (Non-Wage)	14,346	0
IGAR P.S.	Adagmon	Sector Conditional Grant (Non-Wage)	12,798	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adagmon Igar PS	District Discretionary Development Equalization Grant	25,000	0
Output : Teacher house construction and rehabilitation			115,000	4,500
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Awiri Awiri PS	Sector Development Completion level Grant	115,000	4,500
Output : Provision of furniture to primary schools			7,095	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abenyo Abenyo PS	Sector Development Grant	7,095	0
Sector : Health			91,677	16,736
Programme : Primary Healthcare			91,677	16,736
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,446	16,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAGMON HC II	Adagmon	Sector Conditional Grant (Non-Wage)	16,298	11,182
Awiri HC II	Awiri	Sector Conditional Grant (Non-Wage)	8,149	5,554
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,231	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Awiri Will cover the whole District	Transitional Development Grant	67,231	0
Sector : Water and Environment			16,000	2,000
Programme : Rural Water Supply and Sanitation			6,000	2,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	2,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Anangogwec Agituku Deep B/H	Sector Development - Grant	6,000	2,000
Programme : Natural Resources Management			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 311101 Land				

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Real estate services - Land Titles-1518	Awiri	District	10,000	0
	Processing Land	Discretionary		
	Title for Awiri	Development		
	Primary School	Equalization Grant		
LCIII : Adeknino			175,222	19,276
Sector : Works and Transport			9,104	8,093
<i>Programme : District, Urban and Community Access Roads</i>			9,104	8,093
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,104	8,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adeknino Sub-county	Adeknino	Other Transfers	9,104	8,093
	Adeknino Sub-county Hqrs	from Central Government		
Sector : Education			53,820	0
<i>Programme : Pre-Primary and Primary Education</i>			53,820	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALANG MODERN P.S	Awelo	Sector Conditional Grant (Non-Wage)	8,922	0
ADEKNINO P.S.	Ajiba	Sector Conditional Grant (Non-Wage)	12,294	0
APEWOTNEKI P/S	Awelo	Sector Conditional Grant (Non-Wage)	13,842	0
BATA EBWOL P.S	Adeknino	Sector Conditional Grant (Non-Wage)	11,262	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awelo	District	7,500	0
	Apewotneki PS	Discretionary Development		
		Equalization Grant		
Sector : Health			16,298	11,182
<i>Programme : Primary Healthcare</i>			16,298	11,182
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,298	11,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo HC II	Awelo	Sector Conditional Grant (Non-Wage)	16,298	11,182
Sector : Water and Environment			96,000	0

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Programme : Rural Water Supply and Sanitation			96,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			96,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Adwong Owor Abongowat Village	Sector Development ... Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Adeknino Adeknino	Sector Development ... Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Ajiba Alwar Village	Sector Development ... Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Awelo Apewoneki Village	Sector Development ... Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Awelo Abalang Modern P/S	Sector Development Grant	6,000	0
Construction Services - Other Construction Works-405	Adwong Owor Abongowat Village	Sector Development ... Grant	20,000	0
Construction Services - Other Construction Works-405	Adeknino Adeknino Village	Sector Development ... Grant	20,000	0
Construction Services - Other Construction Works-405	Ajiba Alwar Village	Sector Development ... Grant	20,000	0
Construction Services - Other Construction Works-405	Awelo Apewoneki Village	Sector Development ... Grant	20,000	0
LCIII : Kangai			285,395	19,736
Sector : Works and Transport			9,622	8,554
Programme : District, Urban and Community Access Roads			9,622	8,554
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,622	8,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai Sub-county	Akurolango Kangai Sub-county Hqtrs	Other Transfers from Central Government	9,622	8,554
Sector : Education			196,638	0
Programme : Pre-Primary and Primary Education			92,589	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,494	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWILA MODERN PS	Adwila	Sector Conditional Grant (Non-Wage)	10,998	0
ALIWOK	Ayuni	Sector Conditional Grant (Non-Wage)	13,194	0

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AMATIBURU P.S.	Adwila	Sector Conditional Grant (Non-Wage)	13,698	0
ANGAI P/S	Akurolango	Sector Conditional Grant (Non-Wage)	9,930	0
ANGWENYA P.S.	Angwenya	Sector Conditional Grant (Non-Wage)	12,114	0
ILONG P.S.	Akurolango	Sector Conditional Grant (Non-Wage)	12,606	0
OYIROGOLE P/S	Chwagere	Sector Conditional Grant (Non-Wage)	12,954	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,095	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adwila	Sector Development Grant	7,095	0
	Adwila Modern P/S			
Programme : Secondary Education			104,049	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,049	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BATA SECONDARY SCHOOL	Angwenya	Sector Conditional Grant (Non-Wage)	104,049	0
Sector : Health			16,298	11,182
Programme : Primary Healthcare			16,298	11,182
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,298	11,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai HC III	Akurolango	Sector Conditional Grant (Non-Wage)	16,298	11,182
Sector : Water and Environment			62,837	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Akurolango	Sector Development , Grant	6,000	0
	Kangai H/C III			
Construction Services - Maintenance and Repair-400	Chwagere	Sector Development , Grant	6,000	0
	Oyirogole P/S			
Programme : Natural Resources Management			50,837	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,837	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Angwenya Kangai Town Council	District Discretionary Development Equalization Grant	8,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Angwenya Kangai Town Council	District Discretionary Development Equalization Grant	42,837	0
LCIII : Batta			1,257,618	125,863
Sector : Works and Transport			10,183	9,053
<i>Programme : District, Urban and Community Access Roads</i>			10,183	9,053
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,183	9,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batta Sub-county	Teyao Batta Sub-county Hqtrs	Other Transfers from Central Government	10,183	9,053
Sector : Education			1,187,839	94,521
<i>Programme : Pre-Primary and Primary Education</i>			113,630	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			63,630	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIP P/S	Bardege	Sector Conditional Grant (Non-Wage)	9,750	0
ALAPATA P. S	Alapata	Sector Conditional Grant (Non-Wage)	16,422	0
ATABU P.S.	Atabu	Sector Conditional Grant (Non-Wage)	16,914	0
BARLELA P. S	Abyenek	Sector Conditional Grant (Non-Wage)	10,074	0
TEYAO	Teyao	Sector Conditional Grant (Non-Wage)	10,470	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alapata Alapata PS	District Discretionary Development Equalization Grant	25,000	0

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Building Construction - Latrines-237	Barlela Barlela PS	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			1,032,209	94,521
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO GIRLS SSS	Abyenek	Sector Conditional Grant (Non-Wage)	19,140	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,506	0
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	Atabu Atabu Seed SSS	Sector Development Grant	506	0
ICT - Computers-734	Atabu Atabu Seed SSS	Sector Development Grant	200,000	0
Output : Administration block rehabilitation			79,717	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atabu Bata Seed SS	Sector Development Grant	79,717	0
Output : Teacher house construction			600,846	94,521
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atabu Bata Seed SS	Sector Development Grant	600,846	94,521
Output : Laboratories and Science Room Construction			132,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Atabu Bata Seed SS	Sector Development Grant	132,000	0
Programme : Education & Sports Management and Inspection			42,000	0
Capital Purchases				
Output : Administrative Capital			42,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Atabu Bata Seed Secondary School	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Atabu Bata Seed SS	Sector Development Grant	18,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Atabu Bata Seed SS	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Atabu Bata Seed SS	Sector Development Grant	6,000	0

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Sector : Health			32,595	22,289
Programme : Primary Healthcare			32,595	22,289
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,595	22,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alapata HC II	Alapata	Sector Conditional Grant (Non-Wage)	8,149	5,554
Atabu HC II	Atabu	Sector Conditional Grant (Non-Wage)	8,149	5,554
Bata HC III	Teyao	Sector Conditional Grant (Non-Wage)	16,298	11,182
Sector : Water and Environment			27,000	0
Programme : Rural Water Supply and Sanitation			27,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atabu Bardege Market	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			12,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Teyao Bata H/C III Deep B/H	Sector Development , - Grant	6,000	0
Construction Services - Maintenance and Repair-400	Teyao Bata Sub county Deep B/H	Sector Development , - Grant	6,000	0
LCIII : Agwata			254,459	30,055
Sector : Works and Transport			11,565	10,282
Programme : District, Urban and Community Access Roads			11,565	10,282
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,565	10,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata Sub-county	Amuda Agwata Sub-county Hqtrs	Other Transfers from Central Government	11,565	10,282
Sector : Education			208,373	0
Programme : Pre-Primary and Primary Education			157,388	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACOTO P.S	Kachung	Sector Conditional Grant (Non-Wage)	10,386	0
Adwoki P.S.	Adwoki	Sector Conditional Grant (Non-Wage)	12,678	0
AGWATA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	14,202	0
ALYECJUK P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	12,714	0
AMUDA P.S.	Amuda	Sector Conditional Grant (Non-Wage)	15,858	0
AWEROWOT P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	11,862	0
KACHUNG JUNIOR SCHOOL	Kachung	Sector Conditional Grant (Non-Wage)	12,306	0
TETUGU P.S.	Amuda	Sector Conditional Grant (Non-Wage)	9,882	0
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Acoto Adwoki PS	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Amuda Agwata PS	Sector Development , Grant	25,000	0
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adwoki Adwoki PS	District Discretionary Development Equalization Grant	7,500	0
Programme : Secondary Education			50,985	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,985	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWERA SS	Amuda	Sector Conditional Grant (Non-Wage)	50,985	0
Sector : Health			28,521	19,773
Programme : Primary Healthcare			28,521	19,773
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,074	3,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuda HC II (UMCB HC)	Amuda	Sector Conditional Grant (Non-Wage)	4,074	3,037
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,446	16,736

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata HC III	Adwoki	Sector Conditional Grant (Non-Wage)	16,298	11,182
Kachung HC II	Kachung	Sector Conditional Grant (Non-Wage)	8,149	5,554
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Agwiciri Awerowot P/S	Sector Development Grant	6,000	0
LCIII : Kwera			111,921	20,085
Sector : Works and Transport			7,765	6,903
Programme : District, Urban and Community Access Roads			7,765	6,903
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,765	6,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera Sub-county	Anwangi Kwera Sub-county Hqtrs	Other Transfers from Central Government	7,765	6,903
Sector : Education			36,858	0
Programme : Pre-Primary and Primary Education			36,858	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,858	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANWANGI P.S.	Oyeng Opere	Sector Conditional Grant (Non-Wage)	12,486	0
APENNYANG P/S	Apyennyang	Sector Conditional Grant (Non-Wage)	11,082	0
KWERA P.S.	Agoga	Sector Conditional Grant (Non-Wage)	13,290	0
Sector : Health			16,298	11,182
Programme : Primary Healthcare			16,298	11,182
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,298	11,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera HC III	Anwangi	Sector Conditional Grant (Non-Wage)	16,298	11,182

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Sector : Water and Environment			51,000	2,000
Programme : Rural Water Supply and Sanitation			51,000	2,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Apyennyang Abei Village	Sector Development , Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Anwangi Obapodero B Village	Sector Development , Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Apyennyang Abei Village	Sector Development , Grant	20,000	0
Construction Services - Maintenance and Repair-400	Anwangi Abuli Modern P/S	Sector Development - Grant	6,000	2,000
Construction Services - Other Construction Works-405	Anwangi Obapodero B Village	Sector Development , Grant	20,000	0
LCIII : Adok			258,831	37,449
Sector : Works and Transport			49,924	8,823
Programme : District, Urban and Community Access Roads			49,924	8,823
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,924	8,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok Sub-county	Adok Adok Sub-county Hqtrs	Other Transfers from Central Government	9,924	8,823
Output : District Roads Maintenance (URF)			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine road maintenance of Abutoadi - Amunamun road 8.7kms	Amunamun Adok Sub-county	Other Transfers from Central Government	40,000	0
Sector : Education			110,960	4,500
Programme : Pre-Primary and Primary Education			110,960	4,500
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADOK P.S.	Adok	Sector Conditional Grant (Non-Wage)	9,918	0
ADWALA CENTRAL P.S	Amunamun	Sector Conditional Grant (Non-Wage)	8,574	0

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AMONOLOCO P.S.	Adok	Sector Conditional Grant (Non-Wage)	9,066	0
AMUNAMUN P/S	Adok	Sector Conditional Grant (Non-Wage)	15,426	0
APYE P.S.	Adok	Sector Conditional Grant (Non-Wage)	10,578	0
BARDYANG P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	9,870	0
HASSA MEMORIAL P.S.	Bardyang	Sector Conditional Grant (Non-Wage)	13,182	0
ODEO P.S	Adok	Sector Conditional Grant (Non-Wage)	11,346	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			23,000	4,500
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bardyang Hassa Memorial PS	Sector Development Completion level Grant	23,000	4,500
Sector : Health			24,446	16,736
Programme : Primary Healthcare			24,446	16,736
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,446	16,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adok HC II	Adok	Sector Conditional Grant (Non-Wage)	16,298	11,182
Bardyang HC II	Bardyang	Sector Conditional Grant (Non-Wage)	8,149	5,554
Sector : Water and Environment			73,500	7,390
Programme : Rural Water Supply and Sanitation			73,500	7,390
Capital Purchases				
Output : Borehole drilling and rehabilitation			73,500	7,390
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Amonoloco Adabadaba	Sector Development ,, Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Amonoloco Olelpek	Sector Development ,, Grant	2,500	0
Engineering and Design studies and Plans - Consultancy-476	Bardyang Teacii Village	Sector Development ,, Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amonoloco Adabadaba Village	Sector Development ,, - Grant	20,000	5,390
Construction Services - Maintenance and Repair-400	Amonoloco AMonolocoo P/S	Sector Development - Grant	6,000	2,000

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Construction Services - Other Construction Works-405	Amonoloco Apye Primary School	Sector Development „- Grant	20,000	5,390
Construction Services - Other Construction Works-405	Bardyang Teacii Village	Sector Development „- Grant	20,000	5,390
LCIII : Missing Subcounty			378,838	0
Sector : Education			378,838	0
Programme : Secondary Education			256,245	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			256,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWATA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	94,413	0
Iguli Girls SS	Missing Parish	Sector Conditional Grant (Non-Wage)	59,334	0
KANGAI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,778	0
OKWONGODUL LAKESIDE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,720	0
Programme : Skills Development			122,593	0
Lower Local Services				
Output : Skills Development Services			122,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0