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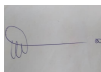
# Vote:575 Dokolo District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:575 Dokolo District for FY 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: 06/09/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	408,852	166,659	41%
Discretionary Government Transfers	3,475,810	3,491,726	100%
Conditional Government Transfers	18,547,173	18,740,338	101%
Other Government Transfers	6,937,057	1,036,679	15%
External Financing	429,778	91,725	21%
<b>Total Revenues shares</b>	<b>29,798,669</b>	<b>23,527,126</b>	<b>79%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,431,006	3,263,349	3,225,542	95%	94%	99%
Finance	240,440	240,440	239,302	100%	100%	100%
Statutory Bodies	563,669	545,409	545,409	97%	97%	100%
Production and Marketing	6,897,916	1,191,187	1,181,576	17%	17%	99%
Health	5,064,697	4,658,227	4,373,593	92%	86%	94%
Education	10,548,852	10,825,734	10,515,487	103%	100%	97%
Roads and Engineering	1,315,981	1,263,581	1,248,044	96%	95%	99%
Water	608,129	607,379	607,349	100%	100%	100%
Natural Resources	269,336	266,336	265,835	99%	99%	100%
Community Based Services	570,856	405,497	404,990	71%	71%	100%
Planning	212,543	192,243	180,333	90%	85%	94%
Internal Audit	49,260	44,260	44,199	90%	90%	100%
Trade Industry and Local Development	25,985	23,485	21,964	90%	85%	94%
<b>Grand Total</b>	<b>29,798,669</b>	<b>23,527,126</b>	<b>22,853,623</b>	<b>79%</b>	<b>77%</b>	<b>97%</b>
<i>Wage</i>	<i>11,779,526</i>	<i>12,131,542</i>	<i>12,015,889</i>	<i>103%</i>	<i>102%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>6,514,953</i>	<i>5,889,910</i>	<i>5,616,102</i>	<i>90%</i>	<i>86%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>11,074,412</i>	<i>5,413,950</i>	<i>5,129,908</i>	<i>49%</i>	<i>46%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>429,778</i>	<i>91,725</i>	<i>91,724</i>	<i>21%</i>	<i>21%</i>	<i>100%</i>

**Vote:575 Dokolo District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District registered a cumulative outturn of Ugx 23,527,126,000 representing 79% of the approved revenue estimates by end of fourth quarter. While satisfactory revenue receipts were registered at the projected target of, 100% in Central Government Transfers (for both Discretionary and Conditional Government Transfers), Locally Raised Revenues; Other Government Transfers and External Financing were realized below 50% the annual target. Specifically, Other Government Transfers and External Financing recorded least receipts of 15% and 21% respectively of their approved annual projections. Under Other Government Transfers, up to Ugx 5.6 billion meant for Agricultural Cluster Development Programmed (ACDP) was not released to the District and this constituted the greatest area of revenue shortfall. The same scenario was observed under External Financing where no single coin was received from UNICEF. The District is not in position to provide concrete reasons to these revenue shortfalls since the financing entities did not avail them. Minor unexplained shortfalls were also observed in Uganda Road Fund, NUSAF3, UWEP; as well as in WHO and GAVI support under external Financing. Revenue releases to the Departments were moderately satisfactory, with the three departments of Finance, Education and Water realizing 100% of their approved budgets; while 08 Departments (61.5%) received 90% to less than 100% of their annual estimates. Community Based Services Department received 71% of its budget while and Production Department registered the lowest budget realization of 17% due to non-release of ACDP funding. Departmental release expenditures were generally satisfactory, with least expenditure being 94% in three departments; while the other departments spent 100% or very close to 100%. On the overall, release expenditure stood at 97%, signifying a 3% level of unspent funds. The bulk of unspent funds was for UGIFT meant for construction of Batta Seed Secondary School and Upgrade of Amwoma and Abalang HCIIIs to HCIIIs.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>408,852</b>	<b>166,659</b>	<b>41 %</b>
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 %

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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 %
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 %
<b>2a.Discretionary Government Transfers</b>	<b>3,475,810</b>	<b>3,491,726</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	688,523	688,523	100 %
Urban Unconditional Grant (Non-Wage)	65,648	65,598	100 %
District Discretionary Development Equalization Grant	1,132,501	1,132,501	100 %
Urban Unconditional Grant (Wage)	143,311	159,278	111 %
District Unconditional Grant (Wage)	1,407,405	1,407,405	100 %
Urban Discretionary Development Equalization Grant	38,421	38,421	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,547,173</b>	<b>18,740,338</b>	<b>101 %</b>
Sector Conditional Grant (Wage)	10,228,810	10,564,859	103 %
Sector Conditional Grant (Non-Wage)	2,378,906	2,303,252	97 %
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	823,451	100 %
Gratuity for Local Governments	800,545	800,545	100 %
<b>2c. Other Government Transfers</b>	<b>6,937,057</b>	<b>1,036,679</b>	<b>15 %</b>
Northern Uganda Social Action Fund (NUSAF)	365,329	229,646	63 %
Support to PLE (UNEB)	13,000	15,995	123 %
Uganda Road Fund (URF)	698,579	641,229	92 %
Uganda Women Entrepreneurship Program(UWEP)	13,342	5,519	41 %
Agriculture Cluster Development Project (ACDP)	5,846,808	144,290	2 %
<b>3. External Financing</b>	<b>429,778</b>	<b>91,725</b>	<b>21 %</b>
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	19,781	40 %
<b>Total Revenues shares</b>	<b>29,798,669</b>	<b>23,527,126</b>	<b>79 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Cumulative outturn for Locally Raised Revenue (LRR) remained at the level of third quarter i.e. 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, with almost 60% registering zero receipts, due to COVID-19 Lockdown that curtailed LRR mobilization and collection in the district. This trend is expected to continue during the Financial Year 2021/22.

### Cumulative Performance for Central Government Transfers

Cumulative Central Government Transfers (CGTs) was very impressive at Ugx 22,232,064,000 representing 100.9% of the approved figure. The 0.9% over receipt was attributed to over receipts in Sector Conditional Wage Grant for Education (5%) and Urban Un-Conditional Grant-NW (11%). No explanations were advanced to these over receipts by the Central Government. Of the received CGTs, 84.3% was Conditional Government Transfers while Discretionary Government Transfers constituted just 15.7%. As observed, all Central Government Transfers were generally received at the projected levels of 100%, save for Education Sector Wage and Urban Non-Wage that recorded insignificant over receipts.

### Cumulative Performance for Other Government Transfers

Other Government Transfers (OGTs) registered a cumulative receipt of Ugx 1,036,679,000 against the planned annual projection, representing only 15%. All revenue lines except Support to PLE (UNEB), performed below the projected 100% level. Over receipt in PLE Support of 23% was a result of under budgeting by the Education Department. Agriculture Cluster Development Programme (ACDP) showed the worst receipt of just 2%, implying that up to 98% of the budgeted revenue was not realized. This gross under performance in ACDP could be attributed to the fact that most of the operational and management decisions in ACDP are centrally done and not influenced by the district whatsoever. At the end of the day, ACDP financing is just a Local Government budget inflator and potential source of audit query. This scenario, which has been ongoing for the last two financial years, needs to be reversed by the line Ministry. Low receipt of NUSAF3 could be attributed to exhaustion of funds since the programme is in the phase out period. For Uganda Road Fund, the shortfall was just a cut without any justification. The reduction in release of UWEP operational Funds could be associated with the introduction of Emyooga Programme, which has come with sweeping reforms in programmes which were being implemented by Ministry of Gender, Labour and Social Development.

### Cumulative Performance for External Financing

Cumulative realization of External Financing shows a dismal figure of 21% with no receipt from UNICEF during the entire Financial Year under review. The GAVI and WHO also disbursed only 21% and 40% respectively, sharply falling below the 100% mark expected by the end of the Financial Year. The unacceptable behavior of the External Financiers to withhold over 70% of the budgeted funds is yet another ground for audit query and source of denial for quality services desired by the popular masses.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	732,297	730,198	100 %	183,074	216,809	118 %
District Production Services	6,165,619	451,378	7 %	1,541,405	181,761	12 %
<b>Sub- Total</b>	<b>6,897,916</b>	<b>1,181,576</b>	<b>17 %</b>	<b>1,724,479</b>	<b>398,570</b>	<b>23 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,315,981	1,248,044	95 %	328,995	727,806	221 %
<b>Sub- Total</b>	<b>1,315,981</b>	<b>1,248,044</b>	<b>95 %</b>	<b>328,995</b>	<b>727,806</b>	<b>221 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	25,985	21,964	85 %	6,496	5,950	92 %
<b>Sub- Total</b>	<b>25,985</b>	<b>21,964</b>	<b>85 %</b>	<b>6,496</b>	<b>5,950</b>	<b>92 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,550,896	6,889,496	105 %	1,637,724	2,299,706	140 %
Secondary Education	2,852,687	2,837,635	99 %	713,172	1,352,621	190 %
Skills Development	587,567	513,409	87 %	146,892	217,799	148 %
Education & Sports Management and Inspection	509,703	272,687	53 %	127,426	114,705	90 %
Special Needs Education	48,000	2,260	5 %	12,000	2,260	19 %
<b>Sub- Total</b>	<b>10,548,852</b>	<b>10,515,487</b>	<b>100 %</b>	<b>2,637,213</b>	<b>3,987,091</b>	<b>151 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,651,580	1,963,506	74 %	662,895	1,284,135	194 %
Health Management and Supervision	2,413,116	2,410,087	100 %	603,279	758,617	126 %
<b>Sub- Total</b>	<b>5,064,697</b>	<b>4,373,593</b>	<b>86 %</b>	<b>1,266,174</b>	<b>2,042,752</b>	<b>161 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	608,129	607,349	100 %	152,032	386,574	254 %
Natural Resources Management	269,336	265,835	99 %	67,334	133,645	198 %
<b>Sub- Total</b>	<b>877,465</b>	<b>873,184</b>	<b>100 %</b>	<b>219,366</b>	<b>520,219</b>	<b>237 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	570,856	404,990	71 %	142,714	78,543	55 %
<b>Sub- Total</b>	<b>570,856</b>	<b>404,990</b>	<b>71 %</b>	<b>142,714</b>	<b>78,543</b>	<b>55 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,431,006	3,225,542	94 %	857,751	1,328,205	155 %
Local Statutory Bodies	563,669	545,409	97 %	140,917	240,640	171 %
Local Government Planning Services	212,543	180,333	85 %	53,136	52,605	99 %
<b>Sub- Total</b>	<b>4,207,218</b>	<b>3,951,285</b>	<b>94 %</b>	<b>1,051,804</b>	<b>1,621,450</b>	<b>154 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	240,440	239,302	100 %	60,110	87,660	146 %
Internal Audit Services	49,260	44,199	90 %	12,315	16,792	136 %

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	<i>Sub- Total</i>	289,700	283,501	98 %	72,425	104,452	144 %
<b>Grand Total</b>		29,798,669	22,853,623	77 %	7,449,667	9,486,834	127 %

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,604,673</b>	<b>2,437,016</b>	<b>94%</b>	<b>651,168</b>	<b>565,396</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	79,043	79,043	100%	19,761	18,223	92%
District Unconditional Grant (Wage)	351,785	361,855	103%	87,946	65,768	75%
General Public Service Pension Arrears (Budgeting)	5,203	5,203	100%	1,301	0	0%
Gratuity for Local Governments	800,545	800,545	100%	200,136	200,136	100%
Locally Raised Revenues	41,975	58,514	139%	10,494	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	451,840	241,608	53%	112,960	48,501	43%
Multi-Sectoral Transfers to LLGs_Wage	50,831	66,797	131%	12,708	28,200	222%
Pension for Local Governments	823,451	823,451	100%	205,863	204,567	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>826,333</b>	<b>826,333</b>	<b>100%</b>	<b>206,583</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	127,000	127,000	100%	31,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	699,333	699,333	100%	174,833	0	0%
<b>Total Revenues shares</b>	<b>3,431,006</b>	<b>3,263,349</b>	<b>95%</b>	<b>857,751</b>	<b>565,396</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	402,616	428,652	106%	100,654	93,969	93%
Non Wage	2,202,057	1,970,557	89%	550,514	703,987	128%
<b>Development Expenditure</b>						
Domestic Development	826,333	826,333	100%	206,583	530,249	257%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,431,006</b>	<b>3,225,542</b>	<b>94%</b>	<b>857,751</b>	<b>1,328,205</b>	<b>155%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>37,807</b>	<b>2%</b>	
Wage	0		
Non Wage	37,807		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>37,807</b>	<b>1%</b>	

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

The Department realized a cumulative outturn of Ugx 3,263,349,000; representing 95.1% of the approved annual budget. Of the receipt, recurrent revenues constituted Ugx 2,437,016,000 (74.7%); while Development component was Ugx 826,333,000; reflecting 25.3%. Of the recurrent and Development receipts, 9.9% and 84.6% respectively were transfers to LLGs. Generally, most receipts were realized at the anticipated level of 100%, save for Multi-Sectoral Transfers to LLGs that registered on 53% actual due to low collections of LRR as a result of COVID-19 pandemic. Cumulative Departmental Expenditure was satisfactory and stood at Ugx 3,225,542,000 (98%) against the cumulative outturn; and comprised of: Wage (13.3%), Non-Wage (61.1%); and Development (25.6%).

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

Total unspent funds amounted to Ugx 37,807,000 (2%) of the cumulative release and this was attributed to transit payments under Pensions and Gratuity that was swept back to the treasury at end of the Financial Year.

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

Departmental Draft & approved Budgets and workplans for FY 2021/22 were prepared, 03 Quarterly Budget Performance Reports for first, second and third quarters were prepared, 12 monthly Staff payrolls were displayed and pay slips distributed, 04 Sub-County Supervision report was prepared; and construction of Okwalongween and Okwongodul Sub-County Office blocks were undertaken as joint ventures with the respective Sub-Counties. Under Performance Improvement, newly recruited staff were inducted and District Council Study Tour was conducted in Hoima District. Procurement and Disposal Unit advertised for bids under Selective and open bidding and awarded up to 100% of the contracts. Office and environmental Sanitation was maintained and public dissemination on implementation of government projects was done through 12 Radio Talkshows and four quarterly Barazas, supported by The Apac Anti-Corruption Coalition (TAAC).

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>240,440</b>	<b>240,440</b>	<b>100%</b>	<b>60,110</b>	<b>56,830</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	56,128	56,128	100%	14,032	15,752	112%
District Unconditional Grant (Wage)	157,112	157,112	100%	39,278	39,278	100%
Locally Raised Revenues	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,200	7,200	100%	1,800	1,800	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>240,440</b>	<b>240,440</b>	<b>100%</b>	<b>60,110</b>	<b>56,830</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,312	163,174	99%	41,078	71,641	174%
Non Wage	76,128	76,128	100%	19,032	16,019	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>240,440</b>	<b>239,302</b>	<b>100%</b>	<b>60,110</b>	<b>87,660</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,138</b>	<b>0%</b>			
Wage		1,138				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,138</b>	<b>0%</b>			

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

The total Annual cumulative revenue receipt stood at 240,440,000= representing 100% of the annual planned figures and the quarterly receipts was 95% against the planned quarter with DUCG - Non Wage (112%), DUCG-Wage (100%), LR (0%) and Multi Sectoral Transfers to LLGs wage (100%) But generally all the planned revenues in the financial year were all released 100%. However, the cumulative expenditure stood at 100% , quarterly expenditure stood at 146% and this occurred because some funds were in the account hence increasing the percentage spending in the quarter.

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

The unspent balance of 1,138 representing 0% of the total cumulative receipt.

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

The department was able to implement the following;- Preparation of Books of accounts, preparation of financial statements, revenue mobilizations done and BFP prepared and submitted for consolidation and draft budget and work-plan for 2021/2022 developed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,669</b>	<b>545,409</b>	<b>97%</b>	<b>140,917</b>	<b>145,143</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	315,496	315,736	100%	78,874	89,086	113%
District Unconditional Grant (Wage)	208,173	208,173	100%	52,043	56,057	108%
Locally Raised Revenues	40,000	21,500	54%	10,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>563,669</b>	<b>545,409</b>	<b>97%</b>	<b>140,917</b>	<b>145,143</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,173	208,173	100%	52,043	108,264	208%
Non Wage	355,496	337,236	95%	88,874	132,375	149%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>563,669</b>	<b>545,409</b>	<b>97%</b>	<b>140,917</b>	<b>240,640</b>	<b>171%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:575 Dokolo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Department by the end of fourth quarter had cumulatively received a total revenues amounting to UGX. 545,409,000 out of the expected total revenue receipts of UGX. 563,669,000 representing 97% performance against the annual planned revenue receipt. During the fourth quarter, the department received a total of UGX 315,736,000 DuCG Non Wage against the plan of UGX 315,736 reflecting 100%. The Department received UGX 208,173,000 DuCG Wage representing 100%. The department received 21,500,000/= Locally Raised Revenues. In-terms of expenditures, the department cumulatively spent a total of UGX 208,173,000 Wage reflecting 100% and Non Wage 337,236,000 reflecting 95%. The department did not receive development grant.

### Reasons for unspent balances on the bank account

Unspent balance is 0

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

1 swearing in ceremony meeting held, 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 4 promotions were made, 3 disciplinary actions were taken and respective minutes and reports produced and submitted 35 transfers of staff was done, 7 vacant positions filled, 403 land applications (registration, renewal, lease extensions) discussed and cleared or deferred, 01 Land Board meetings held, 01 Auditor General's queries reviewed, 1 LG PAC reports discussed by Council. 02 Minutes of Council meetings with relevant resolutions prepared, 03 DEC meetings held and minutes produced, 01 meeting of 04 standing committees of council held, report/minute produced and submitted to Council for discussion.

## Vote:575 Dokolo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,182,682</b>	<b>1,069,185</b>	<b>90%</b>	<b>295,671</b>	<b>263,784</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	629	126%
District Unconditional Grant (Wage)	99,338	120,088	121%	24,835	45,585	184%
Locally Raised Revenues	3,000	1,450	48%	750	0	0%
Other Transfers from Central Government	253,576	144,290	57%	63,394	34,790	55%
Sector Conditional Grant (Non-Wage)	255,969	255,969	100%	63,992	63,992	100%
Sector Conditional Grant (Wage)	568,799	545,388	96%	142,200	118,789	84%
<b>Development Revenues</b>	<b>5,715,234</b>	<b>122,002</b>	<b>2%</b>	<b>1,428,808</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,021	20,021	100%	5,005	0	0%
Other Transfers from Central Government	5,593,232	0	0%	1,398,308	0	0%
Sector Development Grant	101,981	101,981	100%	25,495	0	0%
<b>Total Revenues shares</b>	<b>6,897,916</b>	<b>1,191,187</b>	<b>17%</b>	<b>1,724,479</b>	<b>263,784</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,137	665,476	100%	167,034	214,202	128%
Non Wage	514,545	394,105	77%	128,636	169,050	131%
<b>Development Expenditure</b>						
Domestic Development	5,715,234	121,995	2%	1,428,808	15,319	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,897,916</b>	<b>1,181,576</b>	<b>17%</b>	<b>1,724,479</b>	<b>398,570</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9,604				
<b>Development Balances</b>						
		7	0%			

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

Domestic Development	7		
External Financing	0		
<b>Total Unspent</b>	<b>9,611</b>	<b>1%</b>	

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

Cumulative revenue outturn by end of fourth quarter was Ugx 1,191,187,000 representing just 17% of the approved departmental budget for the year under review. Of the receipt, Ugx 1,069,185,000 (89.8%) was recurrent while Ugx 122,002,000 (10.2%) was Development revenue. The dismal outturn was occasioned by non-release of development component of Agricultural Cluster Development Programme (ACDP) funds totaling Ugx 5.6 billions probably due to the unexplained rigidities in the programme management. Generally, all grant lines were received at 100% save for Locally Raised Revenue that recorded a shortfall of 47% due to under collection as a result of COVID-19 pandemic. Cumulative expenditure was Ugx 1,181,576,000; reflecting a highly satisfactory performance of 99% against the cumulative releases.

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

Total un-spent balance was Ugx 9,604,000; representing 1% of the cumulative releases and was attributed to Sector Recurrent Non-Wage grant.

**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.

## Vote:575 Dokolo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,629,060</b>	<b>2,627,875</b>	<b>100%</b>	<b>657,265</b>	<b>625,174</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,408	113%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	254,052	254,867	100%	63,513	81,453	128%
Sector Conditional Grant (Wage)	2,366,008	2,366,008	100%	591,502	542,312	92%
<b>Development Revenues</b>	<b>2,435,636</b>	<b>2,030,352</b>	<b>83%</b>	<b>608,909</b>	<b>1</b>	<b>0%</b>
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
External Financing	429,778	91,725	21%	107,445	1	0%
Sector Development Grant	1,848,628	1,848,628	100%	462,157	0	0%
Transitional Development Grant	67,231	0	0%	16,808	0	0%
<b>Total Revenues shares</b>	<b>5,064,697</b>	<b>4,658,227</b>	<b>92%</b>	<b>1,266,174</b>	<b>625,175</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,366,008	2,365,979	100%	591,502	744,113	126%
Non Wage	263,052	260,052	99%	65,763	82,047	125%
<b>Development Expenditure</b>						
Domestic Development	2,005,858	1,655,838	83%	501,465	1,211,967	242%
External Financing	429,778	91,724	21%	107,445	4,625	4%
<b>Total Expenditure</b>	<b>5,064,697</b>	<b>4,373,593</b>	<b>86%</b>	<b>1,266,174</b>	<b>2,042,752</b>	<b>161%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,845</b>	<b>0%</b>			
Wage		29				
Non Wage		1,815				
<b>Development Balances</b>		<b>282,790</b>	<b>14%</b>			
Domestic Development		282,789				
External Financing		0				



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

<b>Total Unspent</b>	<b>284,634</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department realized a cumulative outturn of Ugx 4,658,227,000 reflecting 91.97% of the approved annual estimates. The shortfall in revenue receipt was due to a 79% non release of Externally Financed Donor Development activities and no justification was availed to that effect, On a similar note, 50% of the Locally Raised Revenue allocation was also not realized as a result of COVID-19 pandemic; which affected collection. Total revenues expected for the quarter was 1,266,174,000/= but released was 625,175,000/= equivalent to 49% o/w recurrent revenues was at 95% and development revenues was at 0% because all development revenues were all released in the 3rd quarter. Recurrent revenues released for the quarter were District Unconditional Grant Non wage 113%, Locally Raised revenues 0%, Sector Conditional Grant Non wage 123% and Sector Conditional Grant wage was at 92%. Development revenues for the quarter were DDEG was at 0%, External Financing was at 0% , Sector development grant 0%, and Transitional development grant was 0%. Total expenditure for the quarter was at 161% o/w wage was 126%, Non-wage 125% and domestic development was 242%, External Financing was at 4%. Total unspent balance for the quarter was at 6% o/w Recurrent unspent Balance was at 0%, Development unspent Balance was 14% .

**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 works started late.

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

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 1 Procurement of Medicines and Health Supplies from JMS done by NGO unit OPD attendance in Government facilities was 64,948 In patient's attendance in Government facilities was 3,274 Deliveries in Government units were 1,921 Children who completed their immunization in Government facilities were 2,169 OPD in NGO unit were 1,231 Deliveries in NGO unit were 76 220 Staff monthly salaries paid Utilities bills paid monthly 4 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 6 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,151,592</b>	<b>9,428,474</b>	<b>103%</b>	<b>2,287,898</b>	<b>2,615,057</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	8,000	7,260	91%	2,000	1,592	80%
District Unconditional Grant (Wage)	99,954	91,589	92%	24,989	16,623	67%
Other Transfers from Central Government	13,000	15,995	123%	3,250	15,995	492%
Sector Conditional Grant (Non-Wage)	1,736,636	1,660,168	96%	434,159	782,018	180%
Sector Conditional Grant (Wage)	7,294,002	7,653,462	105%	1,823,501	1,798,829	99%
<b>Development Revenues</b>	<b>1,397,260</b>	<b>1,397,260</b>	<b>100%</b>	<b>349,315</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
Sector Development Grant	1,307,260	1,307,260	100%	326,815	0	0%
<b>Total Revenues shares</b>	<b>10,548,852</b>	<b>10,825,734</b>	<b>103%</b>	<b>2,637,213</b>	<b>2,615,057</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,393,956	7,644,563	103%	1,848,489	2,156,703	117%
Non Wage	1,757,636	1,474,881	84%	439,409	874,988	199%
<b>Development Expenditure</b>						
Domestic Development	1,397,260	1,396,044	100%	349,315	955,400	274%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,548,852</b>	<b>10,515,487</b>	<b>100%</b>	<b>2,637,213</b>	<b>3,987,091</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>309,030</b>	<b>3%</b>			
Wage		100,488				
Non Wage		208,542				
<b>Development Balances</b>		<b>1,216</b>	<b>0%</b>			
Domestic Development		1,216				
External Financing		0				

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

<b>Total Unspent</b>	<b>310,247</b>	<b>3%</b>	
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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 Dev t grant received was 435,753,000 against plan of 326,815,000 showing an overturn of 25%. This is because of consolidation dev t 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 six latrine 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 Administration 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 dully 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>803,979</b>	<b>751,579</b>	<b>93%</b>	<b>200,995</b>	<b>179,074</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	87,000	94,200	108%	21,750	28,950	133%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,400	14,400	100%	3,600	3,600	100%
Other Transfers from Central Government	698,579	641,229	92%	174,645	146,274	84%
<b>Development Revenues</b>	<b>512,002</b>	<b>512,002</b>	<b>100%</b>	<b>128,001</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
<b>Total Revenues shares</b>	<b>1,315,981</b>	<b>1,263,581</b>	<b>96%</b>	<b>328,995</b>	<b>179,074</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,400	108,600	107%	25,350	44,602	176%
Non Wage	702,579	627,448	89%	175,645	209,588	119%
<b>Development Expenditure</b>						
Domestic Development	512,002	511,995	100%	128,001	473,616	370%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,315,981</b>	<b>1,248,044</b>	<b>95%</b>	<b>328,995</b>	<b>727,806</b>	<b>221%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		15,530				
<b>Development Balances</b>						
Domestic Development		7				
External Financing		0				
<b>Total Unspent</b>		<b>15,537</b>	<b>1%</b>			

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## Vote:575 Dokolo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Total revenue received was 1,263,580,787 Shillings which is 96.02% of total budgeted revenue of 1,315,980,919 Shillings. Received revenue comprised of 40.5% development and 59.5% re-current revenue of which 14.45% was wage and 85.55% Non-wage. Expenditure was 98.72% of the total revenue received of which 41.05% was development and 58.95% was recurrent expenditures consisting of 14.77% wage and 85.23% Non-wage.

### Reasons for unspent balances on the bank account

Reasons for unspent fund was due to system error while being processed to pay for supplied fuel for road works and the fund went back to the treasury.

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

Batta - Otuboi road mechanized maintenance done 10 kms, Abutoadi - Amunamun road mechanized maintenance done 8.2 kms, Odudui - Oturorao road mechanized maintenance done 5.6 kms, Chwagere - Amodo road mechanized maintenance done 11 kms, Abuli - Amodo road mechanized maintenance done 8.2 kms using emergency fund from URF, Corner Modesta - Ojer road mechanized maintenance done 7 kms using emergency fund from URF, Igar - Awielem road mechanized maintenance done 8.2 kms using unspent rehabilitation fund, Manual maintenance of 90 kms of district roads done in the ten sub-counties, RCC culvert procured 46 pieces, three equipment and four motor vehicles serviced and repaired, One GPS machine procured and One printer procured

## Vote:575 Dokolo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,972</b>	<b>134,222</b>	<b>99%</b>	<b>33,743</b>	<b>42,475</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	595	119%
District Unconditional Grant (Wage)	52,258	52,258	100%	13,065	13,065	100%
Locally Raised Revenues	3,000	2,250	75%	750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,400	14,400	100%	3,600	3,600	100%
Sector Conditional Grant (Non-Wage)	63,314	63,314	100%	15,828	25,216	159%
<b>Development Revenues</b>	<b>473,157</b>	<b>473,157</b>	<b>100%</b>	<b>118,289</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	473,157	473,157	100%	118,289	0	0%
<b>Total Revenues shares</b>	<b>608,129</b>	<b>607,379</b>	<b>100%</b>	<b>152,032</b>	<b>42,475</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,658	66,658	100%	16,665	29,322	176%
Non Wage	68,314	67,556	99%	17,078	25,977	152%
<b>Development Expenditure</b>						
Domestic Development	473,157	473,136	100%	118,289	331,275	280%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>608,129</b>	<b>607,349</b>	<b>100%</b>	<b>152,032</b>	<b>386,574</b>	<b>254%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8</b>	<b>0%</b>			
Wage		0				
Non Wage		8				
<b>Development Balances</b>						
		<b>21</b>	<b>0%</b>			
Domestic Development		21				
External Financing		0				
<b>Total Unspent</b>		<b>30</b>	<b>0%</b>			

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## Vote:575 Dokolo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The water department total cumulative revenue receipts stood at Ugx 607,379,000 representing 99.8% and 28% against the annual and quarterly plan respectively. The revenues were composed of DUCG-Non Wage (119%), DUCG-Wage (100%), LR (0%), sector conditional grant of None wage (159%) by the end of the quarter. However, the departmental cumulative expenditure stood at Ugx 607,349,000 representing 100% and 386,574,000 representing 254% against the annual and quarterly plan respectively.

### Reasons for unspent balances on the bank account

The unspent balance of 30,000 representing 0% was immaterial and couldn't be spent

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

10 deep boreholes drilled and installed , 1 piped water scheme rehabilitated, 2 units of 3- stance latrines constructed, reactivation of 20 water user committees, training of 10 water user committees for new water sources design of Okwalongwen piped water scheme done Quarterly report and work plan prepared and submitted to MWE

## Vote:575 Dokolo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,499</b>	<b>173,499</b>	<b>98%</b>	<b>44,125</b>	<b>45,434</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,329	106%
District Unconditional Grant (Wage)	120,686	120,686	100%	30,171	30,171	100%
Locally Raised Revenues	6,000	3,000	50%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,400	26,400	100%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	18,413	18,413	100%	4,603	7,333	159%
<b>Development Revenues</b>	<b>92,837</b>	<b>92,837</b>	<b>100%</b>	<b>23,209</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	92,837	92,837	100%	23,209	0	0%
<b>Total Revenues shares</b>	<b>269,336</b>	<b>266,336</b>	<b>99%</b>	<b>67,334</b>	<b>45,434</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,086	147,086	100%	36,771	68,942	187%
Non Wage	29,413	25,912	88%	7,353	10,304	140%
<b>Development Expenditure</b>						
Domestic Development	92,837	92,837	100%	23,209	54,400	234%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>269,336</b>	<b>265,835</b>	<b>99%</b>	<b>67,334</b>	<b>133,645</b>	<b>198%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>501</b>	<b>0%</b>			
Wage		0				
Non Wage		501				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>501</b>	<b>0%</b>			



## Vote:575 Dokolo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Out of the total planned revenue of Ugx. 269,336,000= cumulative receipt was ugx. 266,336,000=(99%) by end of Q4. The revenue sources such as Wage, Non Wage and DDEG performed at 100% except LRR which performed at 50% due to partial release. Generally, the performance showed normal progress. Out of the planned expenditure of Ugx. 269,336,000= cumulative expenditure stood at ugx. 265,835,000=(99%) . Planned expenditures on Wage and DDEG performed at 100% except Non Wage which performed at 88% due to partial release of LRR. Generally, performance showed normal progress. However, the total planned revenue for the quarter was ugx 67,334,000= but reflected receipt of ugx 45,434,000 (67% performance). This shortfall was due to complete release of DDEG Grant in Quarter 3 (planned revenue is released in three quarters only). The revenues constituted only of Recurrent Revenues since Development Revenues were fully released in Q3. Recurrent revenue receipt was Ugx 45,434,000= against planned amount of ugx 44,125,000= (103% performance) reflecting normal progress. The 3% overperformance was attributed to increased release on DUCG-N/W. Recurrent Revenues constituted of DUCG-Wage ( 66.4%); DUCG (3%); LRR (0%); MST\_LLW-wage(14.5%); and SCG(16.1%). Development Revenues was planned at ugx 23,209,000= but ugx 0= was receipted This was due to complete release of DDEG grant planned figure in Q3 because Development grant is released in 3 quarters only. The revenues were used to fund recurrent expenditures such as Wage (81%), and various planned non wage activities such as Community Training in Wetland Management ;M&E Environmental Compliance ; Physical Development Planning and Land Titling; and LMS (19%). Over performance (87%) in Wage Bill expenditure was due to reimbursement of salaries to Education Dept. where the department staff received their salaries for Q2&Q3 from due to warranting challenges experienced by Finance Department). Similarly the overperformance of in non wage expenditure (40%) was due implementing Q2&Q3 planned activities all in Q4 due to Covid 19 restriction challenges.

### Reasons for unspent balances on the bank account

The unspent balance of ugx 501,000= was in respect to residual balance in the wage bill, as most planned recurrent and development activities were successfully completed in Q4.

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

7 staff paid salary; Q4 PBS Report produced; 1 Environmental Compliance Monitoring conducted; Physical Development Plan for Kangai TC and Land Titling for Awiri PS (reverted to Aderolongo P School) completed.

## Vote:575 Dokolo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>570,856</b>	<b>405,497</b>	<b>71%</b>	<b>142,714</b>	<b>39,763</b>	<b>28%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,793	143%
District Unconditional Grant (Wage)	124,915	106,560	85%	31,229	12,874	41%
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	17,234	17,235	100%	4,309	4,309	100%
Other Transfers from Central Government	378,670	235,165	62%	94,668	11,028	12%
Sector Conditional Grant (Non-Wage)	39,037	39,037	100%	9,759	9,759	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>570,856</b>	<b>405,497</b>	<b>71%</b>	<b>142,714</b>	<b>39,763</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,149	123,288	87%	35,537	47,406	133%
Non Wage	428,707	281,702	66%	107,177	31,137	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,856</b>	<b>404,990</b>	<b>71%</b>	<b>142,714</b>	<b>78,543</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>507</b>	<b>0%</b>			
Wage		507				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>507</b>	<b>0%</b>			

## Vote:575 Dokolo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative sum of Ugx 405,497,000 by end of quarter four of the allocated total budget. Total receipt by end of quarter four was 39,763,000 ugx, a reflection of 6.9 % of the Annual Planned Budget and this was wholly Recurrent revenues as no planned Development Revenues were allocated for the Financial year. The Receipt Revenues comprised District Unconditional Grant (Wage) 32.4%, Other Transfers from Central Government (OGT) 27.8%, Sector Conditional Grant (SCG-Non Wage) 24.5%, Multi-Sectoral Transfer to LLGs (wage) 10.8% while District Unconditional Grant (Non wage) was a meagre 4.5%. OGT comprised UWEP 100% while NUSAF3 has no release. Generally most budget lines were not realised at the Anticipated level of 25% except DUCG (NW), Multisectoral transfer to LLGs and Sector conditional grant. This was due to the fact that part of the grants were not released like LRR, partial release for DUCG-NW and no release for NUSAF3. On expenditure, a total of 78,543,000 ugx was expended reflecting 19.4% of the total release. Expenditure comprised Wage of 60.4%, while Non wage expenditure was 39.6%. Unspent Release was 0.13% (507 ugx) which reflects a more absorbed budget during the quarter. Unspent details comprised wage 0.13%. However, looking at the quarterly out turn, the Department's revenue receipt is less compared to the revenue expended. This is attributed to the fact that forced staff salaries were paid from the Department due to miswarranting in some sectors budgets.

### Reasons for unspent balances on the bank account

The unspent balances on the account was due to the residual balances from wage.

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

10 sensitisation meetings under children and youth services conducted, 22 child protection cases managed, 18 child protection cases followed up, 3 children re-united with their families, 1 OVC stakeholders meetings held, 24 women groups mobilised for recoveries, 1 PWD group supported with IGA, youth, women, Disability and older Persons council meetings conducted, 1 quarterly Departmental meeting held, 1 quarterly support supervision to CDOs conducted, 6 PWD groups submitted for IGA support under the National special for PWDs, 5 women groups supported under UWEP, 30 adult instructors facilitated with their monthly allowances

## Vote:575 Dokolo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,811</b>	<b>140,511</b>	<b>87%</b>	<b>40,203</b>	<b>25,623</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	54,411	54,411	100%	13,603	15,323	113%
District Unconditional Grant (Wage)	86,400	75,100	87%	21,600	10,300	48%
Locally Raised Revenues	20,000	11,000	55%	5,000	0	0%
<b>Development Revenues</b>	<b>51,731</b>	<b>51,731</b>	<b>100%</b>	<b>12,933</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	51,731	51,731	100%	12,933	0	0%
<b>Total Revenues shares</b>	<b>212,543</b>	<b>192,243</b>	<b>90%</b>	<b>53,136</b>	<b>25,623</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	63,191	73%	21,600	14,900	69%
Non Wage	74,411	65,411	88%	18,603	20,330	109%
<b>Development Expenditure</b>						
Domestic Development	51,731	51,731	100%	12,933	17,375	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,543</b>	<b>180,333</b>	<b>85%</b>	<b>53,136</b>	<b>52,605</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,909</b>	<b>8%</b>			
Wage		11,909				
Non Wage		0				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>11,910</b>	<b>6%</b>			

**Vote:575 Dokolo District****Quarter4****Summary of Workplan Revenues and Expenditure by Source**

Approved Budget= 212,543,000. Fourth Quarter Revenue Release = 36,923,000 (69%). Non-wage = 15,323,000 (113%), Wage = 21,600,000 (100%), Local revenue 0 (0%) and Development Equalization grant = 0 (0%). Cumulative revenue release up to Q = 203,543,000 (96%). Of Which: DUCG Wage= 86,400,000 (100%), DUCG Non-Wage= 54,411,000 (100%), Locally Raised Revenue= 11,000,000 (55%), DDEG=51,731,000 (100%). Fourth Quarter Expenditures. Total Expenditures= 52,605,000 (99%), Of Which: Wage= 14,900,000 (69%), Non-Wage= 20,330,000 (109%), DDEG= 17,375,000 (134%), Cumulative expenditure up to end of Q4 = 180,333,000. (85%), comprising of: Wage = 63,191,000 (7%), Non-wage = 65,411,000 (88%), DDEG = 51,731,000 (100%). Unspent Fund as at the end of Q4 = 23,210,000 (11%) of total release. Constituting of: Wage= 23,209,000 and. DDEG= 1,000.

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

Wage balance of Shillings 4.7 million was because one staff of the department, former Senior Planner, transferred his services to another organization effective April 2021.

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

DDP III preparation finally completed as per the recommendation of the consultant hired by NPA to make a final review of it. PBS performance for Q3 FY 2020/21 coordinated, consolidated and submitted to MFPED. Final Approved Budget and Performance Contract for FY 2021/22 produced and copies distributed to stakeholders. District mid-year population projection 2021 done and key population variable of interest deduced. One multi-sectorial monitoring conducted and reports produced.

## Vote:575 Dokolo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,260</b>	<b>44,260</b>	<b>90%</b>	<b>12,315</b>	<b>8,358</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	15,129	15,630	103%	3,782	4,761	126%
District Unconditional Grant (Wage)	11,284	11,284	100%	2,821	2,821	100%
Locally Raised Revenues	10,000	4,500	45%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	12,846	12,846	100%	3,212	776	24%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>49,260</b>	<b>44,260</b>	<b>90%</b>	<b>12,315</b>	<b>8,358</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,130	24,070	100%	6,033	12,531	208%
Non Wage	25,129	20,129	80%	6,282	4,261	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,260</b>	<b>44,199</b>	<b>90%</b>	<b>12,315</b>	<b>16,792</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		61				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>61</b>	<b>0%</b>			

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

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

The Department of Internal Audit received a cumulative out turn of Ugx 44,260,000; representing 90% of approved annual budget. The receipt for Q4 was constituted by: District Un-Conditional Grant-Non Wage Ugx 4,761,000 (57%); District Un-Conditional Grant (Wage) Ugx 2,821,000 (34%); Locally Raised Revenue Ugx 00 (0%); and Multi-Sectoral Transfers to Lower Local Government (Wage) Ugx 776,000 (9%). All grants in the quarter were generally released at the anticipated level of 25% except locally raised revenue which was never released to the sector in the quarter. Total expenditure during the Quarter under review amounted to Ugx 16,792,000 representing 136% of the release. Unspent funds at the end of the quarter was UGX 61,000 (0%).

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

The UGX 61,000 (0%) unspent funds on account was wage balance.

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

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

**Vote:575 Dokolo District****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,985</b>	<b>23,485</b>	<b>90%</b>	<b>6,496</b>	<b>5,367</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	371	74%
District Unconditional Grant (Wage)	8,500	8,500	100%	2,125	2,125	100%
Locally Raised Revenues	4,000	1,500	38%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	11,485	11,485	100%	2,871	2,871	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>25,985</b>	<b>23,485</b>	<b>90%</b>	<b>6,496</b>	<b>5,367</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,500	6,980	82%	2,125	2,708	127%
Non Wage	17,485	14,984	86%	4,371	3,242	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,985</b>	<b>21,964</b>	<b>85%</b>	<b>6,496</b>	<b>5,950</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,520</b>	<b>6%</b>			
Wage		1,520				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,520</b>	<b>6%</b>			



## Vote:575 Dokolo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter Four of FY 2020-21, the Department of Trade, Industry and Local Economic Development received a cumulative total revenue receipt of UGX 23,485,000 representing 90% of the approved Sector Annual Budget. In quarter four the planned revenue for the sector was 6,496,000 in which only 5,367,000 was received representing 83% released to the sector in the quarter. Of this; District Unconditional Grant (non wage) was UGX 371,000 (7%), District Unconditional Grant (wage) was UGX 2,125,000 (40%), Locally Raised Revenue was UGX 00 (0%) and sector conditional grant (Non wage) was UGX 2,871,000(53%). Generally, in Quarter four revenues were received at the anticipated quarters target of 25%, except Locally Raised Revenues which was not disbursed to the sector in the Quarter. The Department in the quarter on expenditure, spent a total of UGX 5,950,000, representing 92% of total funds released in the Quarter. Expenditures comprised of; Wage UGX 2,708,000 (127%) of the quarter planned; Non wage UGX 3,242,000 (74%) of the quarter planned. There was However unspent balance of UGX 1,520,000 (6%) being wage balance unspent

### Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,520,000 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 April-June 2021 paid) 2- Enterprise development services (Trained Eight business groups on East Africa grain standards, grain quality control measures, Business development services and mindset change, 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 (Inspected 42 cooperative societies, 2 cooperative board members trained on cooperative business, linkage of 2 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 CAIP 2 projects and identification of industrial development potentials in the District) 7- Sector management (submitted sector progress report to MTIC, Sector activities monitored, paid electricity bills and Office maintained very well

## Vote:575 Dokolo District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 cordination meetings conducted	Three 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 procured, Cleaning and sanitation materials procured, Medical expense paid, Casual workers paid, Airtime procured for official communications.	Third Quarter Budget Performance Report Produced, Functionality of Departmental Vehicles enhanced and general operations of the District coordinated.
211103 Allowances (Incl. Casuals, Temporary)	3,010	3,010	100 %		753
213001 Medical expenses (To employees)	2,000	2,000	100 %		2,000
221007 Books, Periodicals & Newspapers	1,500	1,494	100 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	6,000	2,000	33 %		400
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		16
221012 Small Office Equipment	1,000	1,000	100 %		500
221017 Subscriptions	2,000	500	25 %		0
222001 Telecommunications	2,000	1,000	50 %		0

## Vote:575 Dokolo District

## Quarter4

222003 Information and communications technology (ICT)	533	533	100 %	533
223005 Electricity	1,025	1,017	99 %	500
223006 Water	975	488	50 %	0
224004 Cleaning and Sanitation	4,000	2,000	50 %	0
225001 Consultancy Services- Short term	8,000	8,000	100 %	2,000
227001 Travel inland	12,000	12,000	100 %	3,010
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	3,000
228002 Maintenance - Vehicles	10,000	10,000	100 %	3,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,043	64,042	85 %	16,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,043	64,042	85 %	16,471

Reasons for over/under performance: Only Three of Four Quarterly Budget Performance Reports produced as Fourth Quarter is produced by end of first month of first quarter of the new Financial Year.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(75%) Established posts filled	(75%) Two Job adverts made and 90% of applied posts were interviewed. All Successful candidates were appointed and deployed.	(75%)Of LG establish posts filled (Advertisement, shortlisting and recruitment of staff conducted).	(75%)All Successful candidates were appointed and deployed.
%age of staff appraised	(100%) Appraisal of staff conducted	(100%) All permanent and probationary staff on payroll were appraised.	(100%)Of Staff appraised (Appraisal meetings conducted and staff appraised).	(100%)All permanent and probationary staff on payroll were appraised.
%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 in all the four Quarters.	(99%)Of Staff salaries paid by 28th of every month.	(100%)All staff eligible for salary payments were paid by 28th of every month during the Quarter.
%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 all the four quarters.	(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 June 2021.	Data prepared, verification of report, payroll displayed, approval for payment conducted.	Staff payrolls were displayed and payslips distributed for the period of April to July 2021.

## Vote:575 Dokolo District

## Quarter4

211101 General Staff Salaries	351,785	365,411	104 %	67,375
212102 Pension for General Civil Service	823,451	822,684	100 %	286,620
213004 Gratuity Expenses	800,545	800,545	100 %	208,348
321608 General Public Service Pension arrears (Budgeting)	5,203	5,203	100 %	0
Wage Rect:	351,785	365,411	104 %	67,375
Non Wage Rect:	1,629,199	1,628,433	100 %	494,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980,984	1,993,844	101 %	562,343
Reasons for over/under performance: All outputs were delivered as per plan.				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(30) Staff trained on identified performance gaps.	(50) Staff were trained on various gaps identified during the National Assessment of 2019/20 e.g. use of the Programme Budgeting System and Local Revenue Management.	(30)Staff trained on identified performance gaps.	(15)Staff continuously trained on use of Programme Budgeting System.
Availability and implementation of LG capacity building policy and plan	(04) Trainings conducted, study trips conducted and ICT equipment procured	(04) Trainings conducted, study trips conducted and ICT equipment procured	(01)Capacity building policy and plan familiarized and workshops and seminars conducted.	(01)Capacity building policy and plan familiarized.
Non Standard Outputs:	Performance needs assessment conducted, staff trained on identified performance gaps and capacity building policy and plan in place.	Performance needs assessment conducted, staff trained on identified performance gaps and capacity building policy and plan put in place.	Performance needs assessment conducted, staff trained on identified performance gaps and capacity building policy and plan put in place.	Performance needs assessment conducted to inform capacity building policy and plan for FY 2021/22.
221003 Staff Training	49,731	49,731	100 %	1,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,731	49,731	100 %	1,071
External Financing:	0	0	0 %	0
Total:	49,731	49,731	100 %	1,071
Reasons for over/under performance: Outputs achieved as planned.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Lower local governments supervised, monitored quarterly	04 Supervisory and mentorship visits 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	975	100 %	475

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227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,975	5,975	100 %	1,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,975	5,975	100 %	1,725
Reasons for over/under performance: All four mandatory LLGs Supervision and monitoring conducted as had been planned.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public information disseminated	Public Information on COVID-19 and implementation of government programmes disseminated through 12 radio talkshows and 4 Barazas.	Public information disseminated.	Public Information on COVID-19 and implementation of government programmes disseminated through local FM radios and Barazas.
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: Barazas were jointly supported by The Apac Anti-Corruption Coalition (TAAC), one of our partners in the area of Good Governance.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.	12 Monthly Office and environmental sanitation maintained.	Cleaning and sanitation materials procured, sanitation facilities repaired and district compound maintained.	03 Monthly Office and environmental sanitation maintained.
211101 General Staff Salaries	0	50,533	0 %	26,595
223004 Guard and Security services	4,000	4,000	100 %	1,000
Wage Rect:	0	50,533	0 %	26,595
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	54,533	1363 %	27,595
Reasons for over/under performance: Outputs achieved at anticipated level.				
<b>Output : 138108 Assets and Facilities Management</b>				

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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.	(4) Assets and facilities in the district supervised and monitored; vehicles, equipment and buildings maintained during the four quarters.	(1)Monitoring visits conducted.	(0)Assets and facilities in the district supervised and monitored; vehicles, equipment and buildings maintained during the quarter.
No. of monitoring reports generated	(4) Monitoring reports produced	(4) 04 Quarterly Monitoring Report produced.	(1)Monitoring report generated.	(0)1 Quarterly Monitoring Report produced.
Non Standard Outputs:	Assets and facilities managed in the district.	N/A (Duplicated Output)	Assets and facilities in the district supervised and monitored, vehicles, equipment and buildings maintained.	N/A (Duplicated Output)
228002 Maintenance - Vehicles	10,000	5,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	0
Reasons for over/under performance:	Normal progression.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and distributed to all Staff.	12 monthly Staff payrolls displayed and payslips distributed.	Payroll printed and distributed to all Staff.	03 monthly Staff payrolls displayed and payslips distributed.
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance:	There was timely display of payrolls and distribution of payslips.			
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 in the previous Quarter.
Non Standard Outputs:	Staff mentored on basic records keeping and filling.	Staff mentored on basic records keeping as part of Induction Training.	Staff mentored on basic records keeping and filling.	Staff mentored on basic records keeping as part of Induction Training.

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221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance: Staff who were recruited at the end of FY will be inducted during the FY 2021/22.				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Travel in land facilitated and allowances paid.	04 Quarterly Information gathered on routine operational activities and disseminated.	Data on projects, programmes and other services collected and compiled to aid in decision making.	01 Quarterly Information gathered on routine operational activities and disseminated.
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance: Normal progression.				
<b>Output : 138113 Procurement Services</b>				
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.	100% of 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 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,250	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,250	58 %	0

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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Achieved as planned.					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Travel in land facilitated, office stationery and small equipment procured, staff welfare provided, motorcycles maintained, community groups supported.	N/A			N/A
N/A					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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	(2) Okwongodul and Okwalongwen Administrative offices constructed		(0)Works completed and contractors paid for construction of Okwongodul S/C and Okwalongwen S/C Administration Block (Phase one@30m) and completion of Amwoma Mini Youth Resource Centre (30m)).	(0)Okwongodul and Okwalongwen Administrative offices constructed
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		Departments supplied	Done in previous quarters.



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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	60,000	60,000	100 %		57,200
312202 Machinery and Equipment	17,269	17,269	100 %		5,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,269	77,269	100 %		62,956
External Financing:	0	0	0 %		0
Total:	77,269	77,269	100 %		62,956
Reasons for over/under performance: Okwa;ongwen & Okwongodul Sub-Counties are to co-fund construction of their Office Blocks .					
Total For Administration : Wage Rect:	351,785	415,944	118 %		93,969
Non-Wage Reccurent:	1,750,217	1,728,950	99 %		518,664
GoU Dev:	127,000	127,000	100 %		64,027
Donor Dev:	0	0	0 %		0
Grand Total:	2,229,002	2,271,894	101.9 %		676,661

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30) Annual Performance Report submitted.	() NA		()NA	()NA
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	157,111	100 %		68,915
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		180
223006 Water	400	400	100 %		100
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	6,000	6,000	100 %		1,500
Wage Rect:	157,112	157,111	100 %		68,915
Non Wage Rect:	16,400	16,400	100 %		2,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,512	173,511	100 %		71,445
Reasons for over/under performance:	There is always delays in payment of salaries especially in the first month of every quarter due to the process of warranting and April was not exceptional.				
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.		(17296097)Local service tax collected for the month of July, August, September and October on employee salary.	(0)Local service tax collected for the month of July, August, September and October on employee salary.
Value of Hotel Tax Collected	(0) N/A	(0) N/A		()N/A	()N/A
Value of Other Local Revenue Collections	(335667504) Local revenue collected from tendered and non tendered revenue sources	(371955208) Local revenue collected from tendered and non tendered revenue sources		(83916876)Local revenue collected from tendered and non tendered revenue sources	(36287704)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 %		0

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227001	Travel inland	5,000	5,000	100 %	0
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	0
Reasons for over/under performance:		Due to COVID19 Pandemic, other local revenue collected reduced drastically in the quarter as most economic activities were greatly affected			
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.	(10/05/2021) Budget and annual work-plan was approved by council on 10/05/2021		(2021-05-31)Budget and annual work plan for 2021/2022 approved.	(2021-05-10)Budget and annual work-plan was approve by council
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.	(31/03/2021) 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		()NA	()NA
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.	Quarterly departmental budget performance report prepared and submitted to planning department for consolidation.
221011	Printing, Stationery, Photocopying and Binding	1,728	1,728	100 %	432
227001	Travel inland	4,000	4,000	100 %	1,919
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,728	5,728	100 %	2,351
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,728	5,728	100 %	2,351
Reasons for over/under performance:		There was over expenditure in this area due to too much printing and photocopying of finance documents.			
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	Bi-annual, nine months accounts prepared and submitted to relevant authorities, and bank reconciliations prepared	Nine months accounts prepared and submitted to relevant stakeholders, 03 months bank reconciliation prepared.	Nine months accounts prepared and submitted to relevant stakeholders, 03 months bank reconciliation prepared.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	5,000	5,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:	There was no major challange			
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.	( ) Quarterly financial reports for FY 2020/2021 prepared and submitted to relevant stakeholders by due dates; Half year accounts and Nine months accounts for 2020/21 prepared and submitted to the Accountant General by due dates;	(2021-06-30) Quarterly financial reports for FY 2020/2021 prepared and submitted to relevant stakeholders by due dates; nine months accounts for 2020/21 prepared and submitted to the Accountant General by due dates;	( )Quarterly financial reports for FY 2020/2021 prepared and submitted to relevant stakeholders by due dates; nine months accounts for 2020/21 prepared and submitted to the Accountant General by due dates;
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	0	6,063	0 %	2,726
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	138
227001 Travel inland	8,000	8,000	100 %	1,250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	6,063	0 %	2,726
Non Wage Rect:	11,000	11,000	100 %	1,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	17,063	155 %	4,114
Reasons for over/under performance:	Preparation of various reports is challenging as staff are reduced to small percentage because of COVID19 hence making report consolidation a bit challenging.			
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	8,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
223005 Electricity	5,000	5,000	100 %	1,500
227001 Travel inland	8,000	8,000	100 %	2,500
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,250
Reasons for over/under performance:	There was overspending in this area due to purchase of stationary, printing and photocopying of finance documents in preparation for audit			
Total For Finance : Wage Rect:	157,112	163,174	104 %	71,641
Non-Wage Reccurent:	76,128	76,128	100 %	16,019
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	233,240	239,302	102.6 %	87,660

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	3 monthly staff 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.	3 monthly staff salaries paid, utility bills paid, council minutes and reports produced, office operations maintained
211101 General Staff Salaries	187,577	187,577	100 %		96,765
211103 Allowances (Incl. Casuals, Temporary)	250,598	250,598	100 %		113,451
221008 Computer supplies and Information Technology (IT)	973	973	100 %		243
221009 Welfare and Entertainment	2,160	2,160	100 %		540
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		250
221014 Bank Charges and other Bank related costs	0	243	0 %		0
224004 Cleaning and Sanitation	600	600	100 %		150
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		0
228002 Maintenance - Vehicles	3,000	1,500	50 %		0
Wage Rect:	187,577	187,577	100 %		96,765
Non Wage Rect:	265,331	260,574	98 %		114,634
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,908	448,151	99 %		211,399
Reasons for over/under performance:	local revenue was not disbursed as planned only twice in the f/y which impacted negatively on the performance of the department				
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 monitored and supervision reports produced	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 monitored and supervision reports produced
211103 Allowances (Incl. Casuals, Temporary)	4,589	4,589	100 %	1,147
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,589	5,589	100 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,589	5,589	100 %	1,397
Reasons for over/under performance:	Late submission of procurement plans by the lower local governments impacts on the timely execution of work			
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; promotions, disciplinary action, confirmation and transfer of staff done and 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; promotions, disciplinary action, confirmation and transfer of staff done and vacant positions filled.
211101 General Staff Salaries	20,596	20,596	100 %	11,500
221004 Recruitment Expenses	19,300	19,300	100 %	5,825
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	450
221009 Welfare and Entertainment	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	400	400	100 %	100
223005 Electricity	400	400	100 %	100
223006 Water	400	400	100 %	100

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227004	Fuel, Lubricants and Oils	400	400	100 %	100
	Wage Rect:	20,596	20,596	100 %	11,500
	Non Wage Rect:	25,000	25,000	100 %	7,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,596	45,596	100 %	18,750
Reasons for over/under performance:		Absence of local revenue i.e. only twice in a financial year has impacted negatively on the performance of the department			
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.	( ) Land applications (registration, renewal, lease extensions) discussed and cleared or deferred.	(10)Land applications (registration, renewal, lease extensions) discussed and cleared or deferred.	( )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	(4)Land Board meetings held.	(4)Land Board meetings held	
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned	
211103	Allowances (Incl. Casuals, Temporary)	6,073	6,073	100 %	1,918
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221012	Small Office Equipment	400	400	100 %	100
223005	Electricity	400	400	100 %	100
223006	Water	400	400	100 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,873	7,873	100 %	2,368
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,873	7,873	100 %	2,368
Reasons for over/under performance:		The sector has challenges in funding, the Un Conditional Grant is inadequate and local revenue is also inadequate which impacted negatively on the performance			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) Auditor Generals queries reviewed.	( )	(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	Not planned.	Not planned	
211103	Allowances (Incl. Casuals, Temporary)	12,503	12,503	100 %	4,126
221009	Welfare and Entertainment	1,600	1,600	100 %	400



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221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	14,903	100 %	4,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,903	14,903	100 %	4,726
Reasons for over/under performance:	The sector is also facing under funding and since the funding is in adiquate			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(4) Minutes of council meetings with resolutions	()	(4)Minutes of council meetings with resolutions
Non Standard Outputs:	04 DEC joint monitoring exercise conducted, reports produced; and 12 DEC meetings minutes produced.	1 joint DEC monitoring exercise conducted for Q4 activities, report produced and 3 DEC meetings held with minutes produced.	01 DEC joint monitoring exercise conducted for Q3 activities, report produced; and 03 DEC meeting held and minutes produced.	1 joint DEC monitoring exercise conducted for Q4 activities, report produced and 3 DEC meetings held with minutes produced.
227001 Travel inland	6,000	3,000	50 %	0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	0
Reasons for over/under performance:	There is limited funding			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 Standing Committee meetings held, reports/minutes produced and submitted to Council for discussion.	1 standing committee held for all the 4 committees 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.	1 standing committee held for all the 4 committees reports/minutes produced and submitted to council for discussion.
211103 Allowances (Incl. Casuals, Temporary)	18,000	10,497	58 %	300
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221009 Welfare and Entertainment	2,000	2,000	100 %	500

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

227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	17,297	70 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,800	17,297	70 %	2,000
Reasons for over/under performance:	There is limited funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,173</i>	<i>208,173</i>	<i>100 %</i>	<i>108,264</i>
<i>Non-Wage Reccurent:</i>	<i>355,496</i>	<i>337,236</i>	<i>95 %</i>	<i>132,375</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>545,409</i>	<i>96.8 %</i>	<i>240,640</i>

## Vote:575 Dokolo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension 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	Extension Officers paid 12 months Salaries and planning and advisory services, Agricultural statistics conducted in various sub counties		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	Extension Officers paid 3 months Salaries and planning and advisory services, Agricultural statistics conducted in various sub counties
211101 General Staff Salaries	568,799	566,700	100 %		175,409
227001 Travel inland	163,498	163,498	100 %		41,400
Wage Rect:	568,799	566,700	100 %		175,409
Non Wage Rect:	163,498	163,498	100 %		41,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	732,297	730,198	100 %		216,809
Reasons for over/under performance: NA					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Supervision and Technical Backstopping and Monitoring and Evaluation conducted				
N/A					
Reasons for over/under performance:					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:	District Level Production Staff paid their 12 Months Salaries and Planning and Review Meetings conducted	District Level Production Staff paid their 12 months salaries, Planning and Review Meetings conducted		District Level Production Staff paid their 3 Months Salaries and Planning and Review Meetings conducted	District Level Production Staff paid their 3 months salaries, Planning and Review Meetings conducted

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## Quarter4

211101 General Staff Salaries	99,338	98,776	99 %	38,793
227001 Travel inland	2,000	2,000	100 %	1,042
Wage Rect:	99,338	98,776	99 %	38,793
Non Wage Rect:	2,000	2,000	100 %	1,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,338	100,775	99 %	39,835

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	Four rounds of Block Treatment and spraying of Livestock including vaccinations conducted	One round of Block Treatment and Spraying of Livestock including Vaccinations conducted	One round of Block Treatment and spraying of Livestock including vaccinations conducted
227001 Travel inland	4,000	4,000	100 %	2,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,024

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	Four rounds of Fisheries Laws and Regulations enforced including support supervision and Technical backstopping conducted in sub counties	One round of Fisheries Laws and Regulations enforced including support supervision and technical backstopping of Sub Counties conducted	One round of Fisheries Laws and Regulations enforced including support supervision and Technical backstopping conducted in sub counties
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000

Reasons for over/under performance: NA

**Output : 018205 Crop disease control and regulation**

N/A

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## Quarter4

Non Standard Outputs:	Support supervision and Technical backstopping of Sub Counties conducted	Four rounds of support supervision and Technical backstopping of sub counties conducted	One round of Support supervision and Technical backstopping of Sub Counties conducted	One round of support supervision and Technical backstopping of sub counties conducted
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance:	NA			
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	Four rounds of Agricultural Statistics conducted, analyzed and disseminated to relevant Stakeholders, planning and monitoring including Food Security Assessments conducted 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 conducted, analyzed and disseminated to relevant Stakeholders, planning and monitoring including Food Security Assessments conducted in the District
227001 Travel inland	70,071	70,071	100 %	17,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,071	70,071	100 %	17,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,071	70,071	100 %	17,526
Reasons for over/under performance:	NA			
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	(200) Tsetse Flies controlled and commercial insect Groups eg bees promoted	(50)Tsetse Flies controlled and Commercial Insect groups eg Bees promoted	(50)Tsetse Flies controlled and commercial insect Groups eg bees promoted
Non Standard Outputs:	Tsetse Vector control interventions conducted in various Sub Counties	Four rounds 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	4,000	100 %	2,411

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,411

Reasons for over/under performance: NA

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Planning Monitoring of implementation projects under DDEG conducted	Planning monitoring of implementation of DDEG projects conducted	Planning Monitoring of implementation projects under DDEG conducted	Planning monitoring of implementation of DDEG projects conducted
227001 Travel inland	6,401	6,400	100 %	3,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,401	6,400	100 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,401	6,400	100 %	3,200

Reasons for over/under performance: NA

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	Enforcement of Veterinary Laws and Regulations conducted	Three rounds of enforcement of Veterinary Laws and Regulations conducted	One round of Enforcement of Veterinary Laws and Regulations conducted	No enforcement of Veterinary Laws and Regulations conducted
227001 Travel inland	3,000	1,385	46 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,385	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,385	46 %	0

Reasons for over/under performance: COVID-19 affected operations of livestock markets

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	ACDP implemented and monitored	ACDP activities implemented and monitored	ACDP implemented and monitored	ACDP activities implemented and monitored
227001 Travel inland	253,576	134,752	53 %	97,447

Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,576	134,752	53 %	97,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,576	134,752	53 %	97,447

## Vote:575 Dokolo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: ACDP funds rollover from the previous Quarters					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Demonstrations set and demonstrations materials procured, Field Equipment procured and Vehicles and Office Facilities procured	Demonstrations set and demonstrations materials procured, Field equipment procured and vehicles and Office Facilities procured		Demonstrations set and demonstrations materials procured, Field Equipment procured and Vehicles and Office Facilities procured	Demonstrations set and demonstrations materials procured, Field equipment procured and vehicles and Office Facilities procured
312301 Cultivated Assets	101,981	101,980	100 %		8,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,981	101,980	100 %		8,349
External Financing:	0	0	0 %		0
Total:	101,981	101,980	100 %		8,349
Reasons for over/under performance: NA					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Road shocks unblocked and Monitoring and appraisal of capital works conducted	Nil			Nil
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 ACDP Road Chocks Funds were released in the entire FY under review					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
No of plant clinics/mini laboratories constructed	(8) Pest and Disease controlled in Crop.	(8) Pest and Disease control		(2)Pest and Disease controlled in Crop.	(2)Pest and Disease control
Non Standard Outputs:	NA	NA		NA	NA

## Vote:575 Dokolo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	20,021	20,015	100 %		6,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,021	20,015	100 %		6,970
External Financing:	0	0	0 %		0
Total:	20,021	20,015	100 %		6,970
Reasons for over/under performance:	NA				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>668,137</i>	<i>665,476</i>	<i>100 %</i>		<i>214,202</i>
<i>Non-Wage Reccurent:</i>	<i>514,545</i>	<i>394,105</i>	<i>77 %</i>		<i>169,050</i>
<i>GoU Dev:</i>	<i>5,715,234</i>	<i>121,995</i>	<i>2 %</i>		<i>15,319</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>1,181,576</i>	<i>17.1 %</i>		<i>398,570</i>



## Vote:575 Dokolo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Static VMMC services done in 3 health facilities	Static VMMC services done in 3 health facilities		Static VMMC services done in 3 health facilities	Static VMMC services done in 3 health facilities
	150 Outreach services conducted	136 Outreach services conducted		37 Outreach services conducted	37 Outreach services conducted
	180 Mentorship and coaching done	105 Mentorship and coaching done		45 Mentorship and coaching done	45 Mentorship and coaching done
	4 Technical support supervision done	4 Technical support supervision done		1 Technical support supervision done	1 Technical support supervision done
	8 Technical Review meetings done	4 Technical Review meetings done		2 Technical Review meetings done	2 Technical Review meetings done
	4 eDHMT meeting held	4 eDHMT meeting held		1 eDHMT meeting held	1 eDHMT meeting held
	1 Mass immunization campaigns conducted				
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	58,884	17 %		4,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	429,778	91,724	21 %		4,625
Total:	429,778	91,724	21 %		4,625
Reasons for over/under performance: Performance was on track					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(4400) Amuda HC II	(4724) Amuda HC II		(1100) Amuda HC II	(1231) 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) Amuda HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Amuda HC II	(309) 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	(376) amuda HC II		(75) Amuda HC II	(91) Amuda HC II
Non Standard Outputs:	Procurement of Medicines and Health Supplies from JMS Quarterly done	4 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	4,074	100 %		1,037

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,074	4,074	100 %	1,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,074	4,074	100 %	1,037

Reasons for over/under performance: Performance was on track because fund was released on time and adequately.

**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	(135) 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	(35) 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	(218361) 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	(64948) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II

## Vote:575 Dokolo District

## Quarter4

Number of inpatients that visited the Govt. health facilities.	(6000) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II	(11809) 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	(3274)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	(6831) 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	(1921)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

## Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC 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	(8020) 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	()	(2169)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	211,870	100 %	66,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,870	211,870	100 %	66,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,870	211,870	100 %	66,505
Reasons for over/under performance:	There was over performance due to an epidemic of malaria in the district and lock down that increased OPD attendance and Deliveries and other indicators.			

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene activities done - 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:	There was under performance because the project ended in the first project.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) Not Planned	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Dokolo HC IV. Renovate Female, Male and Children wards including their Electrical systems and water systems	(1) Dokolo HC IV. Renovate Male ward including their 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 their Electrical systems and water systems
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
312101 Non-Residential Buildings	90,000	67,464	75 %	65,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	67,464	75 %	65,936
External Financing:	0	0	0 %	0
Total:	90,000	67,464	75 %	65,936
Reasons for over/under performance:	Performance was 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	1,565,964	85 %	1,146,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,848,628	1,565,964	85 %	1,146,031
External Financing:	0	0	0 %	0
Total:	1,848,628	1,565,964	85 %	1,146,031

Reasons for over/under performance: There was under performance because the contract was awarded late in February 2021 and works started in March 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 4 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 paid monthly -4 Vehicles and 8 m/cycles maintained -Health office block maintained daily -Computers maintained -Stationery procured -Fuel procured -Allowances paid -Workshop and seminars attended by H/Ws
211101 General Staff Salaries	2,366,008	2,365,979	100 %	744,113
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %	420
213001 Medical expenses (To employees)	1,200	1,200	100 %	600
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	750
221009 Welfare and Entertainment	1,500	1,500	100 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,042
221012 Small Office Equipment	1,000	1,000	100 %	500
222001 Telecommunications	3,000	3,000	100 %	750
223005 Electricity	2,500	2,500	100 %	1,050
223006 Water	400	400	100 %	200

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224004 Cleaning and Sanitation	2,000	2,000	100 %	800
227001 Travel inland	9,068	9,068	100 %	3,034
228001 Maintenance - Civil	1,500	1,500	100 %	450
228002 Maintenance - Vehicles	7,000	7,000	100 %	1,750
Wage Rect:	2,366,008	2,365,979	100 %	744,113
Non Wage Rect:	38,108	38,108	100 %	13,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,404,116	2,404,087	100 %	757,209

Reasons for over/under performance: Performance was on track because all funds were released on time and adequately.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	-4 Quarterly support supervision done - Quarterly advocacy meetings held - Delivery of vaccines and health supplies to health facilities done - Submission of medicines and health supplies orders to NMS done - Data audit done - Medicines and health supplies inspection and re-distribution done	4 Quarterly support supervision done 24 Quarterly advocacy meetings held 8 Delivery of vaccines and health supplies to health facilities done 6 Submission of medicines and health supplies orders to NMS done 4 Data audit done 4 Medicines and health supplies inspection and re-distribution done	-1 Quarterly support supervision done -5 Quarterly advocacy meetings held -2 Delivery of vaccines and health supplies to health facilities done -1 Submission of medicines and health supplies orders to NMS done -1 Data audit done -1 Medicines and health supplies inspection and re-distribution done	-1 Quarterly support supervision done -6 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
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227001 Travel inland	9,000	6,000	67 %	1,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,000	67 %	1,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,000	67 %	1,408

Reasons for over/under performance: Performance was on track

Total For Health : Wage Rect:	2,366,008	2,365,979	100 %	744,113
Non-Wage Recurrent:	263,052	260,052	99 %	82,047
GoU Dev:	2,005,858	1,655,838	83 %	1,211,967
Donor Dev:	429,778	91,724	21 %	4,625
Grand Total:	5,064,697	4,373,593	86.4 %	2,042,752

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 769 staff in 60 government aided primary schools in the district		Salaries paid to 769 staff in 60 government aided primary schools in the district.	Salaries paid to 769 staff in 60 government aided primary schools in the district
211101 General Staff Salaries	5,453,951	5,793,768	106 %		1,701,326
Wage Rect:	5,453,951	5,793,768	106 %		1,701,326
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,453,951	5,793,768	106 %		1,701,326
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(776) Teachers paid salaries in the 60 Government Aided Primary schools.	(776) Teachers paid salaries in 60 Government Aided primary schools in the district		(776)Teachers paid salaries in the 60 Government Aided Primary schools.	(776)Teachers paid salaries in 60 Government Aided primary schools in the district
No. of qualified primary teachers	(776) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 11 sub-counties in the district	(776) Qualified primary school teachers recruited and deployed in 60 government aided primary schools in 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 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.	(4) 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.	(6)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	(320) Pupils prepared to pass in Division one in PLE		(320)Pupils prepared to pass in Div one in PLE	(320)320 pupils will pass in Division one in 2019



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## Quarter4

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 2020	(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.	(4800)4800 pupils to sit for primary Leaving Examination in 2020  Registration of candidates for PLE and commitment by teachers to give them the required volume of work
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	754,753	754,753	100 %	373,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	754,753	754,753	100 %	373,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754,753	754,753	100 %	373,935
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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.	(25) The latrine in those schools commissioned and certificate awarded	(0)Completion of projects	(25)Commissioning and award of the certificate for the completed project of latrine construction
No. of latrine stances rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	175,000	173,784	99 %	67,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,000	173,784	99 %	67,374
External Financing:	0	0	0 %	0
Total:	175,000	173,784	99 %	67,374
Reasons for over/under performance:				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
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) Project commissioned	(2)Completion of projects and commissioning	(2)Commissioning of the project
No. of teacher houses rehabilitated	(0) N/A	(0) NA	(0)N/a	(0)NA

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## Quarter4

Non Standard Outputs:	Twin staff houses shall be constructed in Awiri PS and completion of twin teachers house at Hassa memorial PS	project completed and commissioned		Completion of projects and commissioning	Completion and commissioning of the project
312102 Residential Buildings	138,000	138,000	100 %		127,881
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	138,000	138,000	100 %		127,881
External Financing:	0	0	0 %		0
Total:	138,000	138,000	100 %		127,881
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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.	(164) Commissioning of desks supplied to the beneficiary schools done		(42)supply of desks to beneficiary schools	(164)Commissioning of desks supplied to the beneficiary schools
Non Standard Outputs:	N/A	NA		N/A	NA
312203 Furniture & Fixtures	29,191	29,191	100 %		29,191
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,191	29,191	100 %		29,191
External Financing:	0	0	0 %		0
Total:	29,191	29,191	100 %		29,191
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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 schools 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 the staff in 8 government aided secondary schools in the district
211101 General Staff Salaries	1,375,077	1,360,025	99 %		289,735
Wage Rect:	1,375,077	1,360,025	99 %		289,735
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,375,077	1,360,025	99 %		289,735
Reasons for over/under performance:					

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(7200) 720 students enrolled in 07 Government Aided Secondary schools and two private schools in the district.	(7200) 7200 students enrolled in 08 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)7200 students enrolled in 08 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	(240) Monthly salaries paid to the teachers in 08 Government Aided Secondary Schools in the district		(240)Salaries paid to teachers in the Government Aided Secondary schools	(240)Monthly salaries paid to the teachers in the 08 Government Aided Secondary schools in the district
No. of students passing O level	(180) 180 O- level candidates will pass in Division one in the district	(180) 180 O-level Candidates will pass in division one in the district		(180)Students prepared to pass in Div. one at UCE 2020	(180)180 O-level Candidates will pass in division one in the district
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 UCE and Uganda Advanced Certificate of Education		(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 UCE and Uganda Advanced Certificate of Education
Non Standard Outputs:	N/A	NA		N/A	NA
263367 Sector Conditional Grant (Non-Wage)	464,541	464,541	100 %		338,963
Wage Rect:	0	0	0 %		0
Non Wage Rect:	464,541	464,541	100 %		338,963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	464,541	464,541	100 %		338,963
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	40 sets of Computers and assessories procured for Batta Seed Secondary School.	10 sets of computers and accessories procured and supplied to Bata Seed Secondary School		10 sets of Computers and assessories procured for Batta Seed Secondary School.	10 sets of computers and accessories procured and supplied to Bata Seed Secondary School
312213 ICT Equipment	200,506	200,506	100 %		200,506

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,506	200,506	100 %	200,506
External Financing:	0	0	0 %	0
Total:	200,506	200,506	100 %	200,506

Reasons for over/under performance:

**Output : 078281 Administration block rehabilitation**

No. of Administration blocks rehabilitated	(1) Administration block built at Bata Seed SS	(1) Official project commissioning done	(1)Completion of project and official commissioning.	(1)Commissioning of the project
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	79,717	79,717	100 %	79,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,717	79,717	100 %	79,717
External Financing:	0	0	0 %	0
Total:	79,717	79,717	100 %	79,717

Reasons for over/under performance:

**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) Official commissioning of the project done	(1)Completion and official commissioning of project	(1)Official commissioning of the project
Non Standard Outputs:	N/A	NA	N/A	NA
312102 Residential Buildings	600,846	600,846	100 %	311,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,846	600,846	100 %	311,700
External Financing:	0	0	0 %	0
Total:	600,846	600,846	100 %	311,700

Reasons for over/under performance:

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(1) One Computer laboratory constructed	(1) Official commissioning of the project done	(1)Completion of project and official commissioning.	(1)Official commissioning of the project
No. of science laboratories constructed	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	132,000	132,000	100 %	132,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,000	132,000	100 %	132,000
External Financing:	0	0	0 %	0
Total:	132,000	132,000	100 %	132,000

Reasons for over/under performance:

**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	(48) Tertiary education instructors at Dokolo Technical Institute paid salaries during the quarter	(48)Tertiary Education Instructors paid salaries in 1 tertiary institute in the district	(48)Tertiary education instructors at Dokolo Technical Institute paid salaries during the quarter
No. of students in tertiary education	(2000) Students are enrolled in 1 tertiary institution in Dokolo District	(1430) Students enrolled in 1 tertiary institution in Dokolo district	(2000)Students are enrolled in 1 tertiary institution in Dokolo District	(2000)Students enrolled in 1 tertiary institution in Dokolo district
Non Standard Outputs:	N/A	NA	N/A	NA
211101 General Staff Salaries	464,974	390,816	84 %	136,070
Wage Rect:	464,974	390,816	84 %	136,070
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,974	390,816	84 %	136,070

Reasons for over/under performance:

**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.	Funding shall be paid to support skills development services for students in Dokolo Technical School	Funding shall be paid for supporting skills development services for students in Dokolo Technical School.	Funding shall be paid to support skills development services for students in Dokolo Technical School
263367 Sector Conditional Grant (Non-Wage)	122,593	122,593	100 %	81,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	122,593	100 %	81,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	122,593	100 %	81,729

Reasons for over/under performance:

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

## Vote:575 Dokolo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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 inspected at least		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	Fund shall be provided for monitoring and inspection of 60 public primary school in the district
211103 Allowances (Incl. Casuals, Temporary)	7,100	2,482	35 %		732
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	1,500	43 %		1,020
221012 Small Office Equipment	1,500	0	0 %		0
223005 Electricity	3,000	800	27 %		500
223006 Water	2,000	1,500	75 %		500
227001 Travel inland	13,000	10,500	81 %		6,500
227004 Fuel, Lubricants and Oils	20,200	4,524	22 %		3,000
228002 Maintenance - Vehicles	6,500	3,500	54 %		1,508
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,568	24,806	25 %		13,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,568	24,806	25 %		13,760
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
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.	8 government aided secondary schools in the district supervised and monitored	The Fund shall be used for monitoring and supervision of all secondary schools in the district.	Fund shall be provided for monitoring and supervision 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 %	0
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 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	800	80 %	0
227001 Travel inland	16,877	9,028	53 %	2,057
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
228002 Maintenance - Vehicles	1,500	1,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,877	13,308	33 %	2,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,877	13,308	33 %	2,057

Reasons for over/under performance:

## 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 sport teachers were trained in sport management	Work plans shall be prepared, funds released quarterly and sports development activities conducted in the district.	Games and sport teachers were trained in sport management
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	4,000
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	16,000	100 %	16,000
221003 Staff Training	4,000	3,729	93 %	3,729
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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

223005 Electricity	1	0	0 %	0
227001 Travel inland	22,288	4,190	19 %	1,270
227004 Fuel, Lubricants and Oils	8,000	5,000	63 %	0
228002 Maintenance - Vehicles	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,289	36,919	54 %	24,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,289	36,919	54 %	24,999

Reasons for over/under performance:

**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 done	Induction of newly recruited teachers and training of games teachers	
211103 Allowances (Incl. Casuals, Temporary)	5,808	5,747	99 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001 Advertising and Public Relations	2,000	2,000	100 %	1,000
221002 Workshops and Seminars	12,000	11,521	96 %	9,021
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	2,000	100 %	1,654
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	6,000	100 %	4,000



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

228002 Maintenance - Vehicles	5,500	2,000	36 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	33,269	57 %	17,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	33,269	57 %	17,675

Reasons for over/under performance:

**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 staff at the headquarter	Pay rolls and payslips for education department staff shall be prepared and monthly salaries paid to the 7 staff in the department	Pay rolls and payslips for education department staff shall be prepared
211101 General Staff Salaries	99,954	99,954	100 %	29,572
211103 Allowances (Incl. Casuals, Temporary)	15,000	993	7 %	993
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	19,021	51 %	17,200
227004 Fuel, Lubricants and Oils	24,000	2,418	10 %	1,418
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	99,954	99,954	100 %	29,572
Non Wage Rect:	102,015	22,432	22 %	19,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,969	122,385	61 %	49,183

Reasons for over/under performance:

**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 meeting costs 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 meeting costs and environmental mitigation support service
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## Vote:575 Dokolo District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	42,000	42,000	100 %	7,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	42,000	100 %	7,031
External Financing:	0	0	0 %	0
Total:	42,000	42,000	100 %	7,031
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(1) One SNE facility operational at Angwecibange PS	(1) One SNE facility operational at Angwecibange PS	(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) Training of teachers to handle 140 pupils at SNE facility at Angwecibange PS	(140)Training of teachers to handle these learners.	(140)Training of teachers to handle 140 pupils at SNE facility at Angwecibange PS
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 to teachers to support SNE children in the school	The fund shall be used for strengthening sanitation and hygiene capacities of teachers to support SNE children in school	The fund shall be used for strengthening sanitation and hygiene capacities to teachers to support SNE children in the school
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,630	20 %	1,630
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	630	16 %	630
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	2,260	5 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	2,260	5 %	2,260
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,393,956	7,644,563	103 %	2,156,703
Non-Wage Reccurent:	1,757,636	1,474,881	84 %	874,988

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

<i>GoU Dev:</i>	<i>1,397,260</i>	<i>1,396,044</i>	<i>100 %</i>	<i>955,400</i>
<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>10,515,487</i>	<i>99.7 %</i>	<i>3,987,091</i>

## Vote:575 Dokolo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 four quarters		Equipment, Motor vehicles and motorcycles serviced and repaired	Three equipment and four motor vehicles serviced and repaired in the quarter
228002 Maintenance - Vehicles	15,000	15,000	100 %		6,000
228003 Maintenance – Machinery, Equipment & Furniture	50,065	50,065	100 %		13,685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,065	65,065	100 %		19,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,065	65,065	100 %		19,685
Reasons for over/under performance:	No challenge.				
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.	Environmental screening, HIV/AIDS and gender sensitization in all the roads worked on done. Protective gears - Boots, helmets and reflector jackets procured.		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.	Environmental screening, HIV/AIDS and gender sensitization in all the roads worked on done. Protective gears - Boots, helmets and reflector jackets procured in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	3,350	3,349	100 %		3,349
224005 Uniforms, Beddings and Protective Gear	11,493	6,681	58 %		6,681

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## Quarter4

227001 Travel inland	7,722	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,565	10,030	44 %	10,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,565	10,030	44 %	10,030

Reasons for over/under performance: Under performance was due to a reduction in the funds released.

**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 twelve months, Stationery procured in the four quarters, Office and compound cleaning done in four quarters, Utility bills paid in the four quarters, Travel inland made in the four quarters, Computer servicing and repair done in the four quarters, Fuel for office operation procured in the four quarters, Civil maintenance made in the four quarters and one printer procured in the year .

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

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 and printer procured in the quarter.

211101 General Staff Salaries	87,000	101,400	117 %	44,602
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %	270
221008 Computer supplies and Information Technology (IT)	4,100	3,000	73 %	2,355
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	300
221012 Small Office Equipment	300	300	100 %	300
223005 Electricity	600	100	17 %	100
223006 Water	600	200	33 %	141
224004 Cleaning and Sanitation	2,000	1,600	80 %	401
227001 Travel inland	8,631	7,606	88 %	2,685
227004 Fuel, Lubricants and Oils	3,108	2,811	90 %	2,811
228001 Maintenance - Civil	1,500	1,500	100 %	764

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

273102 Incapacity, death benefits and funeral expenses	1,000	450	45 %	450
Wage Rect:	87,000	101,400	117 %	44,602
Non Wage Rect:	23,519	19,097	81 %	10,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,519	120,497	109 %	55,178

Reasons for over/under performance: No challenge.

**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	Allowances for ten gang leaders and their members paid for three months, Fuel for road overseer procured in the year, Payment of contract staff made for twelve months, Three radio announcements made, Ten gang leaders and their members recruited and trained, Roads and structure inventory carried out, Quarterly reports prepared and submitted for four 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	Allowances for ten gang leaders and their members paid for three months, Fuel for road overseer procured in the quarter, Payment of contract staff made for three months
211103 Allowances (Incl. Casuals, Temporary)	60,900	60,900	100 %	56,231
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	4,200	100 %	2,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,189	82,189	100 %	59,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,189	82,189	100 %	59,210

Reasons for over/under performance: No challenge.

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

No of bottle necks removed from CARs	(30) Community road maintenance of 30kms in ten sub-counties	( )	(0)None	( )
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	91,644	81,472	89 %	0

## Vote:575 Dokolo District

## Quarter4

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:

**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	(20) Twenty kilometers of road routinely maintained in town council.	(2)Two kilometers of road routinely maintained in town council	(2)Two 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	148,295	86 %	41,734

Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,168	148,295	86 %	41,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,168	148,295	86 %	41,734

Reasons for over/under performance:

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

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.	(50) Mechanized maintenance of Ab.utoadi - Amunamun road 8.2 Kms, Mechanized maintenance of Odudui - Oturorao road 5.6 Kms, Mechanized maintenance of Chwagere - Amodo road 11 Kms, Mechanized maintenance of Batta - Otuboi road 10 Kms, Corner modesta - Ojer road 7 Kms done using emergency fund, Abuli - Amodo road 8.2 Kms done using emergency fund. Iguli - Bardege road and Abakuli - Adagnyeko road emergency works on broken culverts in swamp crossing using district road fund.	(8.7)Mechanized maintenance of Abutoadi - Amunamun road 8.7kms and Bottlenecks on some district road sections fixed	(13.8)Mechanized maintenance of Ab.utoadi - Amunamun road 8.2 Kms and Mechanized maintenance of Odudui - Oturorao road 5.6 Kms
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

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Non Standard Outputs:		N/A	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	223,272	207,059	93 %	60,939
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	223,272	207,059	93 %	60,939
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	223,272	207,059	93 %	60,939
Reasons for over/under performance:		Under performance was due to the fund that went back to treasury due to system error while being processed to pay for supplied fuel			
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	Three district roads committee held and Ten road signs installed on five roads	District roads committee held once, Sign posts installed on one road maintained	One district roads committee held and Ten road signs installed on five roads
263367	Sector Conditional Grant (Non-Wage)	21,156	14,242	67 %	7,414
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,156	14,242	67 %	7,414
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,156	14,242	67 %	7,414
Reasons for over/under performance:		Under performance was due to a reduction in IPF after the budget was already approved and also a reduction in the fund released.			
Capital Purchases					
Output : 048172 Administrative Capital					
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	Fuel procured for office operations, Training on Value for money and technical audit of engineering projects done, Annual subscriptions done and 46 Pieces of RCC Culverts procured	Capacity building, UIPE Subscription and Continuous professional development, Allowances, Transport facilitation to officers and Fuel for office operations.	Fuel procured for the quarter, Training on Value for money and technical audit, Annual subscription done and 46 Pieces of RCC Culverts procured in the quarter
281504	Monitoring, Supervision & Appraisal of capital works	22,098	22,098	100 %	15,219



## Vote:575 Dokolo District

## Quarter4

312213	ICT Equipment	3,502	3,502	100 %	3,502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,600	25,600	100 %	18,721
	External Financing:	0	0	0 %	0
	Total:	25,600	25,600	100 %	18,721
Reasons for over/under performance:		No challenge			
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Design of Acandyang - Otororao 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	Environment and social safeguards done, Payments of adverts made, Design of 1.3Kms of Acandyang - Otororao road done	Sensitization of communities on importance of road reserves done, Sensitization of workers on HIV/AIDS and Gender issues done, Supervision of works done, Report writing and commissioning of the project.	Environment and social safeguards done, Payments of advert made
281501	Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281503	Engineering and Design Studies & Plans for capital works	25,000	41,560	166 %	200
281504	Monitoring, Supervision & Appraisal of capital works	7,500	7,500	100 %	3,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,500	52,060	147 %	4,000
	External Financing:	0	0	0 %	0
	Total:	35,500	52,060	147 %	4,000
Reasons for over/under performance:		No Challenge.			
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
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-Otororao Road constructed in Okwongodul Sub county	(1.3) 1.3 Kilometers of low-cost sealing on Acandyang - Otororao road done.	(0.3)Low cost sealing of 0.3kms on Acandyang-Otororao Road	(0.7)0.7 Kilometer of low-cost sealing on Acandyang - Otororao road completed
Non Standard Outputs:		Unpaid works for previous contracts to REMA paid	N/A	N/A	N/A
312103	Roads and Bridges	450,902	450,896	100 %	450,896

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,902	450,896	100 %	450,896
External Financing:	0	0	0 %	0
Total:	450,902	450,896	100 %	450,896
Reasons for over/under performance: Under performance was due to small savings from ad-measurement contract				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>87,000</i>	<i>101,400</i>	<i>117 %</i>	<i>44,602</i>
<i>Non-Wage Reccurent:</i>	<i>702,579</i>	<i>627,448</i>	<i>89 %</i>	<i>209,588</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>528,555</i>	<i>103 %</i>	<i>473,616</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,301,581</i>	<i>1,257,404</i>	<i>96.6 %</i>	<i>727,806</i>

## Vote:575 Dokolo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Water office operation paid	Quarterly reports prepared, draft budget prepared, Staff salaries paid, Annual work plan prepared and submitted to MWE Water office operation paid		Staff salaries paid, Water office operation paid	Quarterly reports prepared and Annual work plan for F/Y 2021/2022 prepared and submitted to MWE
211101 General Staff Salaries	52,258	52,258	100 %		22,934
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,800	100 %		0
221002 Workshops and Seminars	1,200	1,200	100 %		1,200
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	2,000	2,000	100 %		1,000
222001 Telecommunications	400	400	100 %		200
222003 Information and communications technology (ICT)	1,600	1,600	100 %		800
223005 Electricity	400	400	100 %		100
223006 Water	400	400	100 %		100
224004 Cleaning and Sanitation	2,000	2,000	100 %		750
227001 Travel inland	4,000	4,000	100 %		2,300
227004 Fuel, Lubricants and Oils	5,463	5,463	100 %		1,504
228001 Maintenance - Civil	2,000	1,750	88 %		500
228002 Maintenance - Vehicles	800	800	100 %		400
Wage Rect:	52,258	52,258	100 %		22,934
Non Wage Rect:	26,663	26,413	99 %		9,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,921	78,671	100 %		32,288
Reasons for over/under performance: None					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:575 Dokolo District

## Quarter4

No. of supervision visits during and after construction	(4) Quarterly Supervision conducted to all project sites	(4) Quarterly Supervision conducted to all project sites for borehole drilling, rehabilitation and latrine construction	(1)Quarterly Supervision conducted to all project sites	(1)Quarterly Supervision conducted to all project sites
No. of water points tested for quality	(40) Water samples tested from suspected water sources	(40) Water samples tested from suspected water sources in Adok, Adeknino, Dokolo Bata and Okwalongwen sub counties	(10)Water samples tested from suspected water sources	(10)Water samples tested from suspected water sources in Adok, Adeknino, Dokolo Bata and Okwalongwen sub counties
No. of District Water Supply and Sanitation Coordination Meetings	(4) Coordination, extension staff meetings done and Quarterly report submitted	(4) 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	14,400	0 %	6,388
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,095
227001 Travel inland	3,000	3,000	100 %	1,750
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,500
Wage Rect:	0	14,400	0 %	6,388
Non Wage Rect:	10,000	10,000	100 %	5,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	24,400	244 %	11,983
Reasons for over/under performance:	N/A			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
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	(100%) 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	(25) HPMS trained on operation and Maintenance and support to during HPMA meetings	(5)HPMS trained on operation and Maintenance and support to during HPMA meetings	(5)HPMS trained on operation and Maintenance and support to during HPMA meetings
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	None	N/A

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0
227001 Travel inland	1,987	1,978	100 %	993
227004 Fuel, Lubricants and Oils	3,339	3,339	100 %	1,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,326	6,067	96 %	2,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,326	6,067	96 %	2,666

Reasons for over/under performance: N/A

**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 Quarter two
No. of water user committees formed.	(10) Active water user committees at ten new water points formed	(10) Active water user committees at two new water points formed	(2) Active water user committees at two new water points formed	(0) Achieved in Quarter 2
No. of Water User Committee members trained	(180) Functional water user committees at every new water source trained	(180) Functional water user committees at every new water source trained	(45) Functional water user committees at every new water source trained	(90) 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	3,200	100 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0
227001 Travel inland	6,126	6,126	100 %	3,810
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,326	15,076	98 %	7,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,326	15,076	98 %	7,560

Reasons for over/under performance: N/A

**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	1,400	100 %	350
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	203
227001 Travel inland	5,000	5,000	100 %	0
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	0
282101 Donations	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	803

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
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N/A

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A

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## Quarter4

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.	Procurement of 2GPS for water Office and Design of Okwalongwen piped water scheme doneEnvironmental project screening, Monitoring, appraisal and supervision of projects done, Procurement of 2GPS for water Office and Design of Okwalongwen piped water scheme done	Monitoring and supervision of projects done	Monitoring and supervision of projects done
281501	Environment Impact Assessment for Capital Works	7,821	7,821	100 %	1,000
281503	Engineering and Design Studies & Plans for capital works	30,750	30,750	100 %	28,533
281504	Monitoring, Supervision & Appraisal of capital works	20,510	20,510	100 %	0
312104	Other Structures	2,000	2,000	100 %	72
312201	Transport Equipment	20,000	20,000	100 %	2,300
312202	Machinery and Equipment	10,000	9,980	100 %	6,680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	91,081	91,061	100 %	38,585
	External Financing:	0	0	0 %	0
	Total:	91,081	91,061	100 %	38,585
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 drainable latrine constructed at Chwagere Market and Bardege Markets	(2) Construction of 3 - stance drainable latrine at Bardege market completed and Construction of 3 stance drainable latrine at chwagere completed	(0)No plan	(1)Construction of 3 - stance drainable latrine at Bardege market completed and Construction of 3 stance drainable latrine at chwagere completed
Non Standard Outputs:		N/A	N/A	None	N/A
312101	Non-Residential Buildings	30,000	30,000	100 %	15,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	30,000	100 %	15,900
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	15,900
Reasons for over/under performance:		None			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(1) No plan	() N/A	(0)No plan	()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, Repair of Olweny Housing estates pump, Bata H/C III and supply of assorted pump parts	(2)Deep boreholes rehabilitated in: Amonolocoo P/S BH, Amonolocoo village, Amonolocoo, Adok Scty, Kangai H/C III, Akurolango. Kangai Scty, Oyirogole P/S, Oyirogole village, Chwagere, Kangai Scty	(1)Repair of Olweny Housing estates pump
Non Standard Outputs:	N/A	N/A	None	N/A
281503 Engineering and Design Studies & Plans for capital works	25,000	25,000	100 %	9,730
312104 Other Structures	266,000	265,999	100 %	211,958
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	293,973	100 %	221,688
External Financing:	0	0	0 %	0
Total:	293,974	293,973	100 %	221,688
Reasons for over/under performance:	N/A			
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 1 constructed	(1) Bata piped water supply system rehabilitated in stead of Amwoma piped water supply system	(0)No plan	(1)Bata piped water supply system rehabilitated in stead of Amwoma piped water supply system
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	58,102	100 %	55,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,103	58,102	100 %	55,102
External Financing:	0	0	0 %	0
Total:	58,103	58,102	100 %	55,102
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	52,258	66,658	128 %	29,322
Non-Wage Reccurent:	68,314	67,556	99 %	25,977



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<i>GoU Dev:</i>	<i>473,157</i>	<i>473,136</i>	<i>100 %</i>	<i>331,275</i>
<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>607,349</i>	<i>102.3 %</i>	<i>386,574</i>

## Vote:575 Dokolo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.;  - Oversight Compliance Monitoring of activities conducted by Secretary and Committee Members	7 staff paid salary for 12 months (July 2020 - June 2021); 7 staff appraised.		7 staff paid salary for 3 months (April-June); 7 staff appraised.	7 staff paid salary for 3 months (April-June); 7 staff appraised.
211101 General Staff Salaries	120,686	120,686	100 %		54,129
227001 Travel inland	2,837	2,837	100 %		818
Wage Rect:	120,686	120,686	100 %		54,129
Non Wage Rect:	837	837	100 %		418
Gou Dev:	2,000	2,000	100 %		400
External Financing:	0	0	0 %		0
Total:	123,523	123,523	100 %		54,947
Reasons for over/under performance:	No major challenges encountered in wage bill payments.				
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 North	
N/A					
Reasons for over/under performance:					

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(0) Not planned	(0) N/A		(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	() Not Planned	(0) N/A		()	(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.		Energy saving cook stoves constructed in 10 hhs in Dokolo North;  - Assorted Office Stationery procured.	Energy saving cook stoves constructed in 10 hhs in Dokolo North;  - Assorted Office Stationery procured.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:	Shortfall in release of planned revenue. Only 50% of planned LLR realized in the financial year.				
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	() Water Shed Management Committees formed and trained : 1 Sub County Dokolo South; 1 Sub County Dokolo North.	(0) N/A		()	(0)Not planned
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 Agwata Sub County, Dokolo North.
227001 Travel inland	3,515	3,515	100 %		1,758

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,515	3,515	100 %	1,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,515	3,515	100 %	1,758
Reasons for over/under performance:	Covid -19 pandemic challenges resulting into lockdown hence curtailing timely implementation of planned activities. Increasing rate of wetland degradation due to poor community attitude towards natural resources management and conservation.			
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	(0) 4 Ha of degraded wetland restored : 2 Ha in Dokolo North (Agwata Sub County) ; 2 Ha in Dokolo South (Kwera Sub County)	(1)2 Ha of degraded wetland restored in Dokolo North.	(0)2 Ha of degraded wetland restored in Dokolo North (Agwata Sub County)
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	7,909	7,909	100 %	1,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,909	7,909	100 %	1,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,909	7,909	100 %	1,856
Reasons for over/under performance:	Rising water level in L.Kwania displacing households, hence landless people resorted to degrading wetland areas in search of land for farming.			
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	( )	( )	( )
Non Standard Outputs:	Not planned			
N/A				
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and Compliance surveys in sub counties with environmental problems conducted.	( ) 4 Monitoring and Compliance surveys in sub counties with environmental problems conducted.	(1)- 1 Monitoring and Compliance surveys in sub counties with environmental problems conducted in Dokolo North;	( ) 1 Monitoring and Compliance surveys in sub counties with environmental problems conducted in Dokolo North;
			- 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
221002 Workshops and Seminars	4,394	4,394	100 %	3,296
227001 Travel inland	10,000	10,000	100 %	6,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,394	4,394	100 %	3,296
Gou Dev:	10,000	10,000	100 %	6,340
External Financing:	0	0	0 %	0
Total:	14,394	14,394	100 %	9,636
Reasons for over/under performance:	Poor community attitude towards environmental management and conservation, resulting into unsustainable utilisation and degradation of environmental resources.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) Not planned	(0) N/A	( )N/A	(0)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, Dokolo and Okwongodul Sub Counties for improved service delivery in Land Management.	Members of Area Land Committee trained in Dokolo, Sub County for improved service delivery in Land Management.	Members of Area Land Committee trained in Dokolo, Sub County for improved service delivery in Land Management.
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	4,000	4,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	5,500	4,750	86 %	1,000
Reasons for over/under performance:	Increasing cases of land conflicts in community, at times resulting into deaths hence insecure land tenure.			
Output : 098311 Infrastruture Planning				
N/A				

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## Quarter4

Non Standard Outputs:		4 Quarterly District Physical Planning Committee Meetings held;	4 Quarterly District Physical Planning Committee Meeting held (actual 5 meetings held); - 1 Rural Growth Center assessed ( Adok RGC, Adok Sub County) for physical planning); 1 Physical Development Plan for Kangai TC developed.	1 Quarterly District Physical Planning Committee Meeting held;	3 Quarterly District Physical Planning Committee Meetings held;
211101	General Staff Salaries	0	26,400	0 %	14,813
221002	Workshops and Seminars	2,000	2,000	100 %	700
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
Wage Rect:		0	26,400	0 %	14,813
Non Wage Rect:		2,000	500	25 %	0
Gou Dev:		2,000	2,000	100 %	700
External Financing:		0	0	0 %	0
Total:		4,000	28,900	723 %	15,513
Reasons for over/under performance:		Inadequate release of planned revenue to implement planned activities (only 25% of planned LRR released). Rapidly emerging RGCs with unregulated planning hence haphazard infrastructural developments.			
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; 4 Quarterly Reports produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 12 months (July.2020 - June, 2021).; 2 Quarterly District Environment Committee Meeting and environmental compliance check conducted; 7 staff appraised.	Budget and AWP Produced; 1 Quarterly Report produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 3 months (April-June.); 1 Quarterly District Environment Committee Meetings and environmental compliance check conducted; 7 staff Appraised.	Budget and AWP Produced; 1 Quarterly Report produced; Offices maintained; Vehicles serviced and maintained; 7 staff paid salary for 3 months (April-June.); 1 Quarterly District Environment Committee Meetings and environmental compliance check conducted; 7 staff Appraised.
221012	Small Office Equipment	500	250	50 %	250
222003	Information and communications technology (ICT)	5,000	5,000	100 %	1,408
223005	Electricity	1,000	1,000	100 %	200
223006	Water	800	800	100 %	100
224004	Cleaning and Sanitation	4,200	4,200	100 %	1,000
227001	Travel inland	8,000	8,000	100 %	1,825

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## Quarter4

228002 Maintenance - Vehicles	1,758	1,758	100 %	1,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,258	7,008	97 %	2,976
Gou Dev:	14,000	14,000	100 %	3,125
External Financing:	0	0	0 %	0
Total:	21,258	21,008	99 %	6,101
Reasons for over/under performance:	Covid-19 challenges affected operation protocols (most meetings on zoom which in most cases faced network challenges and heightened internet bundle costs).			
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..	1 Physical Development Plan for Kangai Town Council developed pending approval by District Council;  1 Primary School land in Dokolo (Awiri Primary School) titled. NB: (Aderlongo P School in Dokolo North was instead titled because of land dispute which emerged in Awiri P School).	- 1 Town Council (Kangai Town Council) planned for physical planning;  - 1 Primary School land in Dokolo (Awiri Primary School) titled.	1 Town Council (Kangai Town Council) planned for physical planning;  1 Primary School land in Dokolo North (Aderlongo Primary School) titled.
281504 Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	4,498
311101 Land	52,837	52,837	100 %	38,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,837	60,837	100 %	42,835
External Financing:	0	0	0 %	0
Total:	60,837	60,837	100 %	42,835
Reasons for over/under performance:	Increasing cases of land disputes; rapidly emerging rural growth centers with un regulated infrastructural development.			
Total For Natural Resources : Wage Rect:	120,686	147,086	122 %	68,942
Non-Wage Reccurent:	29,413	25,912	88 %	10,304
GoU Dev:	92,837	92,837	100 %	54,400
Donor Dev:	0	0	0 %	0
Grand Total:	242,936	265,835	109.4 %	133,645

## Vote:575 Dokolo District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	7 contract staff paid their 12 monthly allowances,monitored NUSAF3 and UWEP projects,Conducted selection,assessment and approval of Beneficiaries,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 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.		
211103 Allowances (Incl. Casuals, Temporary)	28,092	28,092	100 %		5,940
221002 Workshops and Seminars	8,481	8,480	100 %		626
221005 Hire of Venue (chairs, projector, etc)	1,500	1,500	100 %		1,450
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	4,037	4,037	100 %		3,199
222003 Information and communications technology (ICT)	420	420	100 %		100
224006 Agricultural Supplies	307,000	165,000	54 %		0
227001 Travel inland	12,871	12,871	100 %		2,405
227004 Fuel, Lubricants and Oils	9,550	9,549	100 %		1,761
228002 Maintenance - Vehicles	4,000	4,000	100 %		3,240
228003 Maintenance – Machinery, Equipment & Furniture	1,720	1,720	100 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	378,670	236,668	62 %		19,841
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,670	236,668	62 %		19,841
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					



## Vote:575 Dokolo District

## Quarter4

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.	4 quarter monitoring of the programme conducted,30 FAL adult literacy instructor paid monthly allowances,4 Chalk boards procured and distributed,4 cartoons of chalk procured and distributed,1025 adult learners trained,No proficiency tests administered	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,administered proficiency test	1 quarter monitoring of the programme conducted,30 FAL adult literacy instructor paid monthly allowances
221002 Workshops and Seminars	4,017	3,430	85 %	0
221008 Computer supplies and Information Technology (IT)	668	501	75 %	0
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,285	5,381	86 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,285	5,381	86 %	0
Reasons for over/under performance:	Inadequate fund to implement FAL activities,Most of the Instructors have left the programme.due to its voluntary nature.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 quarterly GBV coordination meetings held,Review for GBV Draft ordinance 4 quarterly GBV sensitisations conducted, Reports produced.	4 quarter GBV coordination meetings conducted,4 GBV Sensitisations conducted,4 quarters reports produced	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 %	0
221012 Small Office Equipment	320	320	100 %	80
227001 Travel inland	592	592	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,952	1,952	100 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,952	1,952	100 %	80
Reasons for over/under performance:	Inadequate resource to conduct gender mainstreaming activities			

## Vote:575 Dokolo District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108108 Children and Youth Services</b>					
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 sensistiesd on child protection issues and positive parenting,Attended court to represent juvenile offendersDay of the African child commemorated..	70 child protection cases followed up,8 social inquiries conducted,43 community sensitization on MHPSS,VAC,GBV and Nutrition conducted,95 child protection cases managed,25 children resettled with their families,7 radio talkshows conducted,4 OVC stakeholders meeting held,3 quarters OVCNIS data collected and entered in the system		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,Celebrate d the Day of African Child.	18 child protection cases followed up,1 social inquiry conducted,10 community sensitization on MHPSS,VAC,GBV and Nutrition conducted,22 child protection cases managed,3 children resettled with their families,3 radio talkshows conducted,1 OVC stakeholders meeting held, quarterly OVCNIS data collected and entered in the system
221002 Workshops and Seminars	1,400	1,400	100 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,904	3,903	100 %		0
Reasons for over/under performance: Concealment of child protection cases by the community members.					

**Output : 108109 Support to Youth Councils**

N/A

## Vote:575 Dokolo District

## Quarter4

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	2 youth council meeting held,4 youth executives meeting held,8 new youth councillors sworn in office,2 quarters youth conference on HIV/AIDS,SRH conducted,38 youth projects monitored by executives	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 executive.s	1 youth council meeting held,1 youth executives meeting held,8 new youth councillors sworn in office,
221002	Workshops and Seminars	2,679	2,679	100 %	2,679
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001	Travel inland	1,035	1,034	100 %	258
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,114	4,113	100 %	3,037
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,114	4,113	100 %	3,037
Reasons for over/under performance:		Limited fund to implement activities under youth sector			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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.	4 quarterly council meetings of Disability and older persons conducted,4 quarterly Report submitted to the Ministry	1 quarterl council meetings of Disability and older persons conducted,1 quarterly Report submitted to Ministry	1 quarterly council meetings of Disability and older persons conducted,1 quarterly Report submitted to the Ministry
221002	Workshops and Seminars	3,083	3,083	100 %	0
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
221012	Small Office Equipment	421	420	100 %	105
222003	Information and communications technology (ICT)	200	200	100 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,904	3,903	100 %	205
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,904	3,903	100 %	205
Reasons for over/under performance:		Inadequate fund to implement Disability and Older persons council activities.			
<b>Output : 108113 Labour dispute settlement</b>					
N/A					

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

Non Standard Outputs:	20 labour cases handled,20 work places inspected	8 labour cases managed,13 workplace inspections done	5 labour cases handled,5 work places inspected	2 labour cases managed,3 workplace inspection done	
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,952	1,351	69 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,952	1,351	69 %		0

Reasons for over/under performance: Little allocation fund to the sector for efficient and effective implementation of Labour related activities

**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.	4 women council meeting held,24 womens group monitored by women executives	1 quarterly women council meeting held,13 women groups monitored by women executives,Reports submitted	1 women council meeting held,7 womens group monitored by women executives	
221002 Workshops and Seminars	1,720	1,618	94 %		0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		0
222003 Information and communications technology (ICT)	160	120	75 %		0
227001 Travel inland	1,311	740	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,591	2,778	77 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,591	2,778	77 %		0

Reasons for over/under performance: inadequate fund to implement all activities of the sector

**Output : 108116 Social Rehabilitation Services**

N/A

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

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.	20 pwds groups monitored,3 pwd group supported with IGA,PWDS ,4 quarterly disability union meeting conducted,2 grant committee meeting s conducted,8 assessment visits conducted to Special grant beneficiaries,submitted 6 pwds groups for support under Nationalspecial grant for PWDs,4 quarters reports produced.	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 pwd group supported with IGA,PWDS beneficiaries assessment conducted,submitted 6 pwds groups for support under Nationalspecial grant for PWDs
221002 Workshops and Seminars	2,000	1,920	96 %	920
222003 Information and communications technology (ICT)	200	200	100 %	50
224006 Agricultural Supplies	5,530	5,530	100 %	1,382
227001 Travel inland	2,000	1,998	100 %	998
228004 Maintenance – Other	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,930	9,848	99 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,930	9,848	99 %	3,400
Reasons for over/under performance:	Reduction in budget allocation to the sector,Anumber of pwds(hearing impaired and dumb) are left out of government programmes due to lack of sign language interpreters.			

**Output : 108117 Operation of the Community Based Services Department**

N/A

## Vote:575 Dokolo District

## Quarter4

Non Standard Outputs:		14 staff paid their 12 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	11 staff paid their monthly salaries,1 quarterly 4 quarters support supervision conducted,4 quarterly Departmental meetings conducted,4 quarterly monitoring of government programmes done,5 CBOs registered,7 CBOS renewed their certificates,2 community engagment on nutrition conducted,52 groups mobilised for recovery under YLP and UWEP,	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 cerficates,5 community groups engaged on Nutrition,Financial literacy,Climate change and enviroment,1 OVC linkage meeting conducted.	11 staff paid their monthly salaries,1 quarterly support supervision conducted,1 quarterly Departmental meeting conducted,1 quarterly monitoring of government programmes done,3 CBOs registered,4 CBOS renewed their certificates
211101	General Staff Salaries	124,915	123,288	99 %	47,406
221002	Workshops and Seminars	2,000	1,000	50 %	500
221008	Computer supplies and Information Technology (IT)	1,800	1,800	100 %	450
221009	Welfare and Entertainment	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221012	Small Office Equipment	2,000	2,000	100 %	771
222003	Information and communications technology (ICT)	1,200	600	50 %	300
223005	Electricity	400	400	100 %	100
224004	Cleaning and Sanitation	400	400	100 %	100
227001	Travel inland	4,005	3,405	85 %	1,703
228003	Maintenance – Machinery, Equipment & Furniture	1,000	800	80 %	250
Wage Rect:		124,915	123,288	99 %	47,406
Non Wage Rect:		14,405	11,805	82 %	4,574
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		139,320	135,093	97 %	51,980
Reasons for over/under performance:		Meagre fund to implement all activities under the Department,Limited staffing especially at the sub-counties levels.			
Total For Community Based Services : Wage Rect:		124,915	123,288	99 %	47,406
Non-Wage Reccurent:		428,707	281,702	66 %	31,137
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		553,622	404,990	73.2 %	78,543

## Vote:575 Dokolo District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 Staff monthly salaries paid, office and compound cleaned, office utilities paid, office vehicle serviced and maintained, office computers and other equipment 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.	-2 staff paid monthly salaries for the quarter -utilities (Water and electricity) paid for -One office vehicle maintained -Computers and other office equipment in the department maintained -Planning Offices and surrounding areas maintained clean
211101 General Staff Salaries	86,400	63,191	73 %		14,900
221007 Books, Periodicals & Newspapers	230	115	50 %		115
221008 Computer supplies and Information Technology (IT)	1,320	1,260	95 %		360
221009 Welfare and Entertainment	1,024	1,024	100 %		256
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	800	800	100 %		200
222001 Telecommunications	250	125	50 %		125
223005 Electricity	182	182	100 %		182
223006 Water	400	200	50 %		200
224004 Cleaning and Sanitation	624	624	100 %		135
227001 Travel inland	6,000	3,600	60 %		3,600
228002 Maintenance - Vehicles	10,000	10,000	100 %		2,926
228003 Maintenance – Machinery, Equipment & Furniture	170	170	100 %		170
Wage Rect:	86,400	63,191	73 %		14,900
Non Wage Rect:	23,000	20,100	87 %		8,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,400	83,291	76 %		23,669
Reasons for over/under performance:	There was overall under spending in wage bill by 6.7 million because one of the staff, former Senior Planner, transferred his services elsewhere after third quarter				
Output : 138302 District Planning					

## Vote:575 Dokolo District

## Quarter4

No of qualified staff in the Unit	(3) Qualified staff maintained in the Unit	(2) 2 qualified staff maintained at the district headquarters	(1) Qualified staff maintained in the Unit	(2) In Q4, the number of staff maintained in the Department located at the district headquarters were 2
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held at District Headquarters.	(1) Five out of 12 planned DTPC meeting held in the financial year	(3) Monthly DTPC meetings held at District Headquarters.	(1) One monthly DTPC meeting held at the district headquarters
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 -4 PBS quarterly performance reports coordinated	PBS exercise coordinated.	-PBS Q3 performance report coordinated -Budget and Performance Report for FY 2021/22 coordinated
221009 Welfare and Entertainment	2,400	2,400	100 %	600
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400	100 %	850
222001 Telecommunications	9,000	9,000	100 %	2,250
227001 Travel inland	9,200	9,200	100 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	24,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	6,000
Reasons for over/under performance:	The second wave of COVID 19 upsurge reduced DTPC meetings to 5 out of 12 that was planned. this was done in observance of SOPs			

## 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	Statistical Abstract disseminated to stakeholders.	Statistical Abstract yet to be disseminated to stakeholders
221009 Welfare and Entertainment	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221012 Small Office Equipment	1,600	1,600	100 %	400
222001 Telecommunications	600	600	100 %	600
227001 Travel inland	2,000	2,000	100 %	500



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

227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,450

Reasons for over/under performance: Staff reduction in observance of second wave of COVID-19 lockdown delayed the activity. To be done in Q1 of FY 2021/22

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

Demographic data collected, District profile compiled, DPAP activities implemented.

DPAP activities implemented.

221009 Welfare and Entertainment	1,200	600	50 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,400	60 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,400	60 %	900

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

## Vote:575 Dokolo District

## Quarter4

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 for FY 2020/21 coordinated, 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 -Budget and Performance Contract for FY 2021/22 consolidated and submitted to MoFPED -DDP III finally completed	Q3 Budget Performance reports Consolidated for FY 2020/21 and submitted.	-Q3 Budget Performance Report for FY 2020/21 consolidated -Budget and Performance Contract for FY 2021/22 consolidated and submitted to MoFPED -DDP III finally completed
221002	Workshops and Seminars	811	811	100 %	811
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009	Welfare and Entertainment	600	600	100 %	150
221011	Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,411	5,411	64 %	1,211
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,411	5,411	64 %	1,211
Reasons for over/under performance:		Shortfall in LR performance led to less allocation to this sub-programme. Changes in the structure of the DDP III led to back and forth exchanges on the Plan between NDP and the district, thus delaying the whole process of preparation.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Management systems maintained		Management systems maintained	
222003	Information and communications technology (ICT)	3,000	1,500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	0

## Vote:575 Dokolo District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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 4 quarters conducted, Monitoring reports produced and discussed, Investment servicing costs met, LLGs supported to come out with their respective DDEG work plans for FY 2021/22		Q3 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 to come out with their respective DDEG work plans for FY 2021/22
227001 Travel inland	51,731	51,731	100 %		17,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,731	51,731	100 %		17,375
External Financing:	0	0	0 %		0
Total:	51,731	51,731	100 %		17,375
Reasons for over/under performance: COVID 19 lockdown limited discussion of the monitoring reports in an effort to observe SOPs					
Total For Planning : Wage Rect:	86,400	63,191	73 %		14,900
Non-Wage Reccurent:	74,411	65,411	88 %		20,330
GoU Dev:	51,731	51,731	100 %		17,375
Donor Dev:	0	0	0 %		0
Grand Total:	212,543	180,333	84.8 %		52,605

## Vote:575 Dokolo District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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.	12 months staff salaries paid (July 2020-June 2021), Q1, Q2, Q3 and Q4 budget performance report prepared and submitted for consolidation by planning department, Audit work plan and budget prepared and submitted for consolidation, Q1, Q2, Q3 and Q4 Audit exercise conducted in all department and LLGs, Office utility bills paid for three quarters		03 monthly Staff salaries paid, Q3 budget performance report prepared and submitted for consolidation by Planning department, Final Audit work plan and budget prepared and submitted for consolidation, Q3 Audit exercise conducted in all departments and LLGs,, Offices maintained, Office utility bills paid.	03 monthly Staff salaries paid, Q4 budget performance report prepared and submitted for consolidation by Planning department, Final Audit work plan and budget prepared and submitted for consolidation, Q 4 Audit exercise conducted in all departments and LLGs,, Offices maintained very well
211101 General Staff Salaries	11,284	24,070	213 %		12,531
221007 Books, Periodicals & Newspapers	1,400	700	50 %		0
221008 Computer supplies and Information Technology (IT)	4,400	4,400	100 %		1,100
221011 Printing, Stationery, Photocopying and Binding	1,281	1,281	100 %		299
221012 Small Office Equipment	1,000	500	50 %		0
222001 Telecommunications	1,000	500	50 %		0
223005 Electricity	500	250	50 %		0
223006 Water	500	250	50 %		0
224004 Cleaning and Sanitation	100	50	50 %		0
227001 Travel inland	8,829	6,079	69 %		832
228004 Maintenance – Other	1,000	1,000	100 %		750
Wage Rect:	11,284	24,070	213 %		12,531
Non Wage Rect:	20,010	15,010	75 %		2,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,294	39,080	125 %		15,512
Reasons for over/under performance: Inadequate funding to the sector and Covid 19 pandemics greatly affected audit exercise in the District					
<b>Output : 148202 Internal Audit</b>					

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

No. of Internal Department Audits	(04) Internal audit reports produced.	(4) Four 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.	(4) First, Second, third and Fourth quarter Internal Audit Report submitted	(2021-04-15) Internal Audit Report submitted.	(2021-07-15)Internal Audit Report submitted.
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
227001 Travel inland	5,119	5,119	100 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,119	5,119	100 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,119	5,119	100 %	1,280
Reasons for over/under performance:	Inadequate funding to the sector and Covid 19 pandemics that affected Audit exercise in the District			
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>24,070</i>	<i>213 %</i>	<i>12,531</i>
<i>Non-Wage Reccurent:</i>	<i>25,129</i>	<i>20,129</i>	<i>80 %</i>	<i>4,261</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>44,199</i>	<i>121.4 %</i>	<i>16,792</i>

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## Quarter4

## 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		(0)	(0)N/A
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	(0)Activity not implemented due to non release of LRR to the sector in the quarter
No of businesses inspected for compliance to the law	(400) 400 Business inspected	(40) 40 businesses inspected to ensure compliance with the law		(100)Inspection of 100 businesses to ensure compliance with the law	(0)Activity not implemented due to non release of LRR to the sector in the quarter
No of businesses issued with trade licenses	(1000) 1000 businesses Issued with trading licenses	(0) Not achieved		(250)Ensuring 250 businesses issued with trading licenses and ensuring LLGs are keeping business register	(0)Activity not implemented due to non release of LRR to the sector in the quarter
Non Standard Outputs:		N/A		N/A	
211101 General Staff Salaries	8,500	6,980	82 %		2,708
227001 Travel inland	4,000	1,500	38 %		0
Wage Rect:	8,500	6,980	82 %		2,708
Non Wage Rect:	4,000	1,500	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,500	8,480	68 %		2,708
Reasons for over/under performance:	Inadequate funding and non release of LRR to the sector in the quarter to implement sector activities				
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	(0)Activity not implemented due to inadequate funding to the sector
No of businesses assited in business registration process	(20) 20 Businesses registered with URSB	(11) sensitized and linked Eleven businesses for registration with URSB		(5)Sensitization and linkages of 5 business for registration with URSB	(2)Sensitized and linked 2 business 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	(6) Six farmers cooperatives trained and linked to UNBS for product certification	(1)linkage of businesses for product certification with UNBS	(2)Trained and linked two businesses groups for product certification with UNBS
Non Standard Outputs:	58	N/A		N/A
227001 Travel inland	2,000	2,000	100 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	563
Reasons for over/under performance:	Inadequate funding to the sector and effect of Covid 19 pandemics affecting training of Group members			
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	(0) Not Achieved	(1)Training, sensitization and linkage of producer groups to international markets	(0)Activity not implemented due to inadequate funding
No. of market information reports desserminated	(4) quarterly market information reports produced and disseminated	(4) Four average market prices data collected and disseminated to relevant stakeholders	(1)Data collection and dissemination of average market prices	(1)Data collected and disseminated of average market prices
Non Standard Outputs:	8	N/A		N/A
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Inadequate funding and effect of covid 19 pandemics hindering data collection and dissemination of average market prices data			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(16) 16 cooperative groups inspected	(56) Inspected 56 cooperative societies in the District i.e 34 SACCOs under Emyooga program and 22 producer cooperative societies	(4)Inspection of cooperatives activities in the District	(42)Inspected 42 cooperatives Societies in the District i.e 34 SACCOs under Emyooga program and 8 primary producer cooperative societies
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration with MTIC	(44) 44 business groups mobilized and trained for registration a cooperative society with MTIC	(2)Training of 2 business groups on cooperative business	(2)Pre registration training of 2 business groups on cooperative businesses conducted

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No. of cooperatives assisted in registration	(10) 10 cooperative groups linked and Registered with MTIC	(43) 43 Cooperative societies linked and assisted for formal registration with MTIC i.e 36 SACCOs under Emyooga program and 7 producer cooperative societies	(2)Linkage of 2 cooperative societies for registration with MTIC	(1)Linked and assisted Dokolo South coffee farmers cooperative society for formal registration with MTIC
Non Standard Outputs:	48	N/A		N/A
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	Inadequate funding to the sector and covid 19 pandemics affected greatly Savings, mobilization and training of Group members and their businesses			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed 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	(0)Activity not conducted due to inadequate fund to implement
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) tourism hospitality facilities data collected quarterly	(34) Monitored and Data collected on 34 Tourism hospitality facilities in the District to check their compliance to COVID 19 SOPs and submitted to UTB and MTIC	(10)Data collection on tourism hospitality facilities in the District	(17)Data collected on tourism hospitality facilities in the District and submitted to relevant stakeholders
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 i.e Apogor Landing site good for water sports and sun bathing	(1)Identification of new tourism attraction sites in the district	(0)Activity not conducted due to inadequate funding to implement
Non Standard Outputs:	36	N/A		N/A
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Inadequate funding to the sector and Covid 19 pandemics has greatly affected Tourism businesses in the District			
Output : 068306 Industrial Development Services				



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No. of opportunities identified for industrial development	(4) 4 industrial development potentials identified in the district	(4) Identified industrial development potentials in beans, cassava, sunflower and Rice in the District and submitted to MAIIF and MTIC	(1) Identification of industrial development potentials in the District	(1) Identified industrial development potentials in Rice in Olweny Agwata Town council
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for value addition support	(25) Identified 25 producer groups for value addition support by MTIC and MAAIF	(2) Identification of producer groups for support with value addition facilities	(2) Identified 2 producer groups (Dokolo south coffee farmers coop and Dokolo north coffee farmers coop) for value addition support by MTIC and MAAIF
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	(4) Data collected on five value addition facilities in the District owned by government and submitted to relevant authorities	(1) Data collection on number of value addition facilities in the District	(3) Data collected on three value addition facilities in the District owned by government (CAIIP 2 APFs)
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	(0) Activity not conducted due to inadequate funds to implement by the sector in the quarter
Non Standard Outputs:	228	N/A		N/A
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Inadequate funding to the sector, thefts of hulling and milling facilities in Kangai Kabalega market APFs, long drought that has affected supply of raw materials and effect of covid 19 pandemics that has greatly affected businesses			

## Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	TILED sector activities monitored and sector offices maintained	TLED Sector activities monitored in the quarters, sector progress report for the quarters Produced and submitted to MTIC., sector final Budget F/Y 2021/2022 and Q,1,2 and 3 PBS report produced and submitted to budget desk, pay electricity bills for four quarters 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 final Budget F/Y 2021/2022 and Q 3 PBS report produced and submitted to budget desk, progress report for the quarter Produced, Pay electricity bills and Sector offices maintained very well
223005 Electricity	100	100	100 %	25
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	2,685	2,684	100 %	479
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,985	3,984	100 %	804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,985	3,984	100 %	804
Reasons for over/under performance:	inadequate funding and covid 19 pandemics greatly affected report submission and monitoring of sector activities			
Total For Trade Industry and Local Development : Wage Rect:	8,500	6,980	82 %	2,708
Non-Wage Reccurent:	17,485	14,984	86 %	3,242
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	25,985	21,964	84.5 %	5,950

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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
<b>LCIII : Dokolo TC</b>				<b>6,362,512</b>	<b>422,278</b>
<b>Sector : Agriculture</b>				<b>5,715,234</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>5,715,234</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>101,981</b>	<b>0</b>
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>				<b>5,593,232</b>	<b>0</b>
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>				<b>20,021</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Central Ward District HQ	District Discretionary Development Equalization Grant		20,021	0
<b>Sector : Works and Transport</b>				<b>322,824</b>	<b>258,637</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>322,824</b>	<b>258,637</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>173,168</b>	<b>148,295</b>
Item : 263104 Transfers to other govt. units (Current)					
Dokolo Town Council	Central Ward Dokolo Town Council Hqtrs	Other Transfers from Central Government		173,168	148,295
<i>Output : District Roads Maintenance (URF)</i>				<b>32,400</b>	<b>0</b>
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>				<b>21,156</b>	<b>14,242</b>
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	10,242

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Installation of sign posts on maintained district roads	Central Ward District Headquarters	Other Transfers from Central Government	7,500	4,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,600</b>	<b>25,600</b>
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	22,098
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Central Ward District Headquarters	Sector Development - Grant	3,502	3,502
<b>Output : Non Standard Service Delivery Capital</b>			<b>35,500</b>	<b>35,500</b>
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	25,000
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	7,500
<b>Output : Rural roads construction and rehabilitation</b>			<b>35,000</b>	<b>35,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Central Ward District Headquarter	Sector Development - Grant	35,000	35,000
<b>Sector : Education</b>			<b>121,285</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>87,163</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,163</b>	<b>0</b>
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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<b>Programme : Secondary Education</b>				<b>34,122</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>34,122</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHN BOSCO SS DOKOLO	Western Ward	Sector Conditional Grant (Non-Wage)		34,122	0
<b>Sector : Health</b>				<b>122,595</b>	<b>100,356</b>
<b>Programme : Primary Healthcare</b>				<b>122,595</b>	<b>100,356</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,595</b>	<b>32,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo HC IV	Northern Ward	Sector Conditional Grant (Non-Wage)		32,595	32,892
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>90,000</b>	<b>67,464</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Northern Ward Dokolo HC IV	District Discretionary Development Equalization Grant	Works completed and handed over	90,000	67,464
<b>Sector : Water and Environment</b>				<b>63,305</b>	<b>63,286</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>63,305</b>	<b>63,286</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>60,331</b>	<b>60,312</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Central Ward District H/Q	Sector Development Grant	Catchment protection supervised and monitored-	7,571	7,571
Environmental Impact Assessment - Stakeholder Engagement-502	Central Ward District H/Q	Sector Development Grant	Stakeholder engagement done -	250	250
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District H/Q	Sector Development - Grant		5,853	5,853
Monitoring, Supervision and Appraisal - Consultancy-1257	Central Ward District H/Q	Sector Development Grant	Consultants appraised for capital works	658	658
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District H/Q	Sector Development - Grant		8,000	8,000
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Ward District H/Q	Sector Development - Grant		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	Retention for borehole rehabilitation paid	2,000	2,000
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central Ward District H/Q	Sector Development Grant	Purchase of motorcycle for water sector done -	20,000	20,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - GPS Sets-1063	Central Ward District H/Q	Sector Development Grant	Purchase of 1 motorcycle for water sector done-	10,000	9,980
<b>Output : Borehole drilling and rehabilitation</b>				<b>2,974</b>	<b>2,974</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Projectors-1103	Central Ward District H/Q	Sector Development Grant	Projector procured for water sector	2,974	2,974
<b>Sector : Public Sector Management</b>				<b>17,269</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>17,269</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>17,269</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Generators-1060	Central Ward District H/Q	District Discretionary Development Equalization Grant		17,269	0
<b>LCIII : Okwongodul</b>				<b>609,954</b>	<b>523,526</b>
<b>Sector : Works and Transport</b>				<b>458,797</b>	<b>477,914</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>458,797</b>	<b>477,914</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,895</b>	<b>7,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Okwongodul Sub-county	Okwongodul Okwongodul Sub-county Hqtrs	Other Transfers from Central Government		7,895	7,019
<b>Output : District Roads Maintenance (URF)</b>				<b>35,000</b>	<b>55,000</b>
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					
<b>Output : Rural roads construction and rehabilitation</b>				<b>415,902</b>	<b>415,896</b>

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Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okwongodul Okwongodul Sub- county	Sector Development - Grant	415,902	415,896
<b>Sector : Education</b>			<b>75,508</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>75,508</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,508</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGENI P/S	Apenyoweo	Sector Conditional Grant (Non-Wage)	14,514	0
ANERALIBI 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				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apenyoweo Apenyoweo PS	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>8,149</b>	<b>8,112</b>
<b>Programme : Primary Healthcare</b>			<b>8,149</b>	<b>8,112</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,149</b>	<b>8,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyacoto HC II	Anyacoto	Sector Conditional Grant (Non-Wage)	8,149	8,112
<b>Sector : Water and Environment</b>			<b>37,500</b>	<b>37,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,500</b>	<b>37,500</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>15,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aneralibi Chwagere Market	Sector Development Grant	15,000	15,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,500</b>	<b>22,500</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Okwongodul Okwongodul Sub county H/Q	Sector Development Grant	Borehole siting and drilling supervision done	2,500	2,500
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Okwongodul Okwongodul Sub county H/Q	Sector Development Grant	Drilling and installation completed	20,000	20,000
<b>Sector : Public Sector Management</b>				<b>30,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>30,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Okwongodul Okwongodul Sub county H/Q	District Discretionary Development Equalization Grant		30,000	0
<b>LCIII : Amwoma</b>				<b>2,009,242</b>	<b>1,696,700</b>
<b>Sector : Works and Transport</b>				<b>39,199</b>	<b>58,523</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>39,199</b>	<b>58,523</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,327</b>	<b>7,403</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amwoma Sub-county	Amwoma Amwoma Sub- county Hqtrs	Other Transfers from Central Government		8,327	7,403
<b>Output : District Roads Maintainence (URF)</b>				<b>30,872</b>	<b>51,120</b>
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
<b>Sector : Education</b>				<b>49,164</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>49,164</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,164</b>	<b>0</b>
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



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IGULI P.S.	Iguli	Sector Conditional Grant (Non-Wage)	13,266	0
<b>Sector : Health</b>			<b>1,856,776</b>	<b>1,574,075</b>
<i>Programme : Primary Healthcare</i>			<b>1,856,776</b>	<b>1,574,075</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,149</b>	<b>8,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amwoma HC II	Amwoma	Sector Conditional Grant (Non-Wage)	8,149	8,112
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>1,848,628</b>	<b>1,565,964</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Amwoma Amwoma HC II and Anyacoto HC II	Sector Development Grant	1,848,628	1,565,964
<b>Sector : Water and Environment</b>			<b>64,103</b>	<b>64,102</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>64,103</b>	<b>64,102</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>6,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amwoma Teilwa Deep B/H	Sector Development Grant	6,000	6,000
<b>Output : Construction of piped water supply system</b>			<b>58,103</b>	<b>58,102</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Amwoma Amwoma Piped Water Scheme	Sector Development Grant	58,103	58,102
<b>LCIII : Okwalongwen</b>			<b>249,192</b>	<b>106,538</b>
<b>Sector : Works and Transport</b>			<b>63,284</b>	<b>47,364</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>63,284</b>	<b>47,364</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,284</b>	<b>7,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okwalongwen Sub-county	Okwalongwen Okwalongwen Sub-county Hqtrs	Other Transfers from Central Government	8,284	7,364
<b>Output : District Roads Maintenance (URF)</b>			<b>55,000</b>	<b>40,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
<b>Sector : Education</b>			<b>111,010</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,010</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,010</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aderolongo Bata PS	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>8,149</b>	<b>8,112</b>
<b>Programme : Primary Healthcare</b>			<b>8,149</b>	<b>8,112</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,149</b>	<b>8,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalang HC II	Abalang	Sector Conditional Grant (Non-Wage)	8,149	8,112
<b>Sector : Water and Environment</b>			<b>36,750</b>	<b>36,750</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>36,750</b>	<b>36,750</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,750</b>	<b>30,750</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	Okwalongwen Okwalongwen RGC	Sector Development Grant	Payment for Design of Okwalongwen piped water supply system done -	30,750	30,750
<b>Output : Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Okwalongwen Okwalongwen P/S	Sector Development Grant	Borehole rehabilitation completed and comissioned	6,000	6,000
<b>Sector : Public Sector Management</b>				<b>30,000</b>	<b>14,313</b>
<b>Programme : District and Urban Administration</b>				<b>30,000</b>	<b>14,313</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,000</b>	<b>14,313</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Aluti Okwalongwen Sub county H/Q	District Discretionary Development Equalization Grant	-	30,000	14,313
<b>LCIII : Dokolo</b>				<b>355,505</b>	<b>78,979</b>
<b>Sector : Works and Transport</b>				<b>38,974</b>	<b>33,660</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>38,974</b>	<b>33,660</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,974</b>	<b>7,978</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Dokolo Sub-county	Awiri Dokolo Sub-county Hqtrs	Other Transfers from Central Government		8,974	7,978
<b>Output : District Roads Maintainence (URF)</b>				<b>30,000</b>	<b>25,682</b>
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	25,682
<b>Sector : Education</b>				<b>208,853</b>	<b>14,910</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>208,853</b>	<b>14,910</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>61,758</b>	<b>10,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABYECE P.S	Alenga	Sector Conditional Grant (Non-Wage)		10,890	0
Alenga P.S.	Alenga	Sector Conditional Grant (Non-Wage)		13,314	0

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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
ABENYO P.S.	Abenyo	Sector Conditional Grant (Non-Wage)	10,410	10,410
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adagmon Igar PS	District Discretionary Development Equalization Grant	25,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>115,000</b>	<b>4,500</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Awiri Awiri PS	Sector Development - Grant	115,000	4,500
<b>Output : Provision of furniture to primary schools</b>			<b>7,095</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abenyo Abenyo PS	Sector Development Grant	7,095	0
<b>Sector : Health</b>			<b>91,677</b>	<b>24,409</b>
<b>Programme : Primary Healthcare</b>			<b>91,677</b>	<b>24,409</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,446</b>	<b>24,409</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAGMON HC II	Adagmon	Sector Conditional Grant (Non-Wage)	16,298	16,298
Awiri HC II	Awiri	Sector Conditional Grant (Non-Wage)	8,149	8,112
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>67,231</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>16,000</b>	<b>6,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>6,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>6,000</b>
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Anangogwec Agituku Deep B/H	Sector Development Grant	Drilling and installation completed-	6,000	6,000
<b>Programme : Natural Resources Management</b>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>10,000</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	Awiri Processing Land Title for Awiri Primary School	District Discretionary Development Equalization Grant		10,000	0
<b>LCIII : Adeknino</b>				<b>175,222</b>	<b>120,391</b>
<b>Sector : Works and Transport</b>				<b>9,104</b>	<b>8,093</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,104</b>	<b>8,093</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,104</b>	<b>8,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Adeknino Sub-county	Adeknino Adeknino Sub-county Hqrs	Other Transfers from Central Government		9,104	8,093
<b>Sector : Education</b>				<b>53,820</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>53,820</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>46,320</b>	<b>0</b>
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					
<b>Output : Provision of furniture to primary schools</b>				<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Awelo Apewotneki PS	District Discretionary Development Equalization Grant		7,500	0
<b>Sector : Health</b>				<b>16,298</b>	<b>16,298</b>
<b>Programme : Primary Healthcare</b>				<b>16,298</b>	<b>16,298</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,298</b>	<b>16,298</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo HC II	Awelo	Sector Conditional Grant (Non-Wage)	16,298	16,298
<b>Sector : Water and Environment</b>			<b>96,000</b>	<b>96,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>96,000</b>	<b>96,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>96,000</b>	<b>96,000</b>
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	Borehole siting and supervision done,Borehole siting and supervision done,Borehole siting and borehole supervision done,Borehole siting and drilling supervision done	2,500 10,000
Engineering and Design studies and Plans - Consultancy-476	Adeknino Adeknino	Sector Development Grant	Borehole siting and supervision done,Borehole siting and supervision done,Borehole siting and borehole supervision done,Borehole siting and drilling supervision done	2,500 10,000
Engineering and Design studies and Plans - Consultancy-476	Ajiba Alwar Village	Sector Development Grant	Borehole siting and supervision done,Borehole siting and supervision done,Borehole siting and borehole supervision done,Borehole siting and drilling supervision done	2,500 10,000

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Engineering and Design studies and Plans - Consultancy-476	Awelo Apewoneki Village	Sector Development Grant	Borehole siting and supervision done,Borehole siting and supervision done,Borehole siting and borehole supervision done,Borehole siting and drilling supervision done	2,500	10,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Awelo Abalang Modern P/S	Sector Development Grant	Drilling and installation completed	6,000	6,000
Construction Services - Other Construction Works-405	Adwong Owor Abongowat Village	Sector Development Grant	Drilling and installation completed,Drilling and installation completed,Drilling and installation completed,Drilling and installation completed	20,000	80,000
Construction Services - Other Construction Works-405	Adeknino Adeknino Village	Sector Development Grant	Drilling and installation completed,Drilling and installation completed,Drilling and installation completed,Drilling and installation completed	20,000	80,000
Construction Services - Other Construction Works-405	Ajiba Alwar Village	Sector Development Grant	Drilling and installation completed,Drilling and installation completed,Drilling and installation completed,Drilling and installation completed	20,000	80,000
Construction Services - Other Construction Works-405	Awelo Apewoneki Village	Sector Development Grant	Drilling and installation completed,Drilling and installation completed,Drilling and installation completed,Drilling and installation completed	20,000	80,000
<b>LCIII : Kangai</b>				<b>285,395</b>	<b>36,852</b>
<b>Sector : Works and Transport</b>				<b>9,622</b>	<b>8,554</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,622</b>	<b>8,554</b>
Lower Local Services					

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,622</b>	<b>8,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangai Sub-county	Akurolango Kangai Sub-county Hqtrs	Other Transfers from Central Government	9,622	8,554
<b>Sector : Education</b>			<b>196,638</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,589</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,494</b>	<b>0</b>
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
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				
<b>Output : Provision of furniture to primary schools</b>			<b>7,095</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adwila Adwila Modern P/S	Sector Development Grant	7,095	0
<b>Programme : Secondary Education</b>			<b>104,049</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,049</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BATA SECONDARY SCHOOL	Angwenya	Sector Conditional Grant (Non-Wage)	104,049	0
<b>Sector : Health</b>			<b>16,298</b>	<b>16,298</b>
<b>Programme : Primary Healthcare</b>			<b>16,298</b>	<b>16,298</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,298</b>	<b>16,298</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Kangai HC III	Akurolango	Sector Conditional Grant (Non-Wage)	16,298	16,298
<b>Sector : Water and Environment</b>			<b>62,837</b>	<b>12,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>12,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,000</b>	<b>12,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Akurolango Kangai H/C III	Sector Development Grant	Drilling and installation completed,Drilling and installation completed	6,000 12,000
Construction Services - Maintenance and Repair-400	Chwagere Oyirogole P/S	Sector Development Grant	Drilling and installation completed,Drilling and installation completed	6,000 12,000
<b>Programme : Natural Resources Management</b>			<b>50,837</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,837</b>	<b>0</b>
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
<b>LCIII : Batta</b>			<b>1,257,618</b>	<b>163,095</b>
<b>Sector : Works and Transport</b>			<b>10,183</b>	<b>9,053</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,183</b>	<b>9,053</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,183</b>	<b>9,053</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batta Sub-county	Teyao Batta Sub-county Hqtrs	Other Transfers from Central Government	10,183	9,053
<b>Sector : Education</b>			<b>1,187,839</b>	<b>94,521</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>113,630</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,630</b>	<b>0</b>

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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alapata Alapata PS	District Discretionary Development Equalization Grant	25,000	0
Building Construction - Latrines-237	Barlela Barlela PS	District Discretionary Development Equalization Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>1,032,209</b>	<b>94,521</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOKOLO GIRLS SSS	Abyenek	Sector Conditional Grant (Non-Wage)	19,140	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,506</b>	<b>0</b>
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
<b>Output : Administration block rehabilitation</b>			<b>79,717</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Atabu Bata Seed SS	Sector Development - Grant	79,717	0
<b>Output : Teacher house construction</b>			<b>600,846</b>	<b>94,521</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atabu Bata Seed SS	Sector Development - Grant	600,846	94,521

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<b>Output : Laboratories and Science Room Construction</b>				<b>132,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Atabu Bata Seed SS	Sector Development Grant		132,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>42,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>42,000</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>32,595</b>	<b>32,521</b>
<b>Programme : Primary Healthcare</b>				<b>32,595</b>	<b>32,521</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,595</b>	<b>32,521</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alapata HC II	Alapata	Sector Conditional Grant (Non-Wage)		8,149	8,112
Atabu HC II	Atabu	Sector Conditional Grant (Non-Wage)		8,149	8,112
Bata HC III	Teyao	Sector Conditional Grant (Non-Wage)		16,298	16,298
<b>Sector : Water and Environment</b>				<b>27,000</b>	<b>27,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>27,000</b>	<b>27,000</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>15,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Atabu Bardege Market	Sector Development Grant	Drainable latrine constructed at Bardege market and payments of retention for last F/Y 2019/2020 done	15,000	15,000
<b>Output : Borehole drilling and rehabilitation</b>				<b>12,000</b>	<b>12,000</b>
Item : 312104 Other Structures					

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Construction Services - Maintenance and Repair-400	Teyao Bata H/C III Deep B/H	Sector Development Grant	Drilling and installation completed,Drilling and installation completed-	6,000	12,000
Construction Services - Maintenance and Repair-400	Teyao Bata Sub county Deep B/H	Sector Development Grant	Drilling and installation completed,Drilling and installation completed-	6,000	12,000
<b>LCIII : Agwata</b>				<b>254,459</b>	<b>44,764</b>
<b>Sector : Works and Transport</b>				<b>11,565</b>	<b>10,282</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,565</b>	<b>10,282</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,565</b>	<b>10,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agwata Sub-county	Amuda Agwata Sub-county Hqtrs	Other Transfers from Central Government		11,565	10,282
<b>Sector : Education</b>				<b>208,373</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>157,388</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>99,888</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
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					
<b>Output : Latrine construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Acoto Adwoki PS	Sector Development , Grant		25,000	0

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Building Construction - Latrines-237	Amuda Agwata PS	Sector Development , Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adwoki Adwoki PS	District Discretionary Development Equalization Grant	7,500	0
<b>Programme : Secondary Education</b>			<b>50,985</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,985</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWERA SS	Amuda	Sector Conditional Grant (Non-Wage)	50,985	0
<b>Sector : Health</b>			<b>28,521</b>	<b>28,484</b>
<b>Programme : Primary Healthcare</b>			<b>28,521</b>	<b>28,484</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,074</b>	<b>4,074</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuda HC II (UMCB HC )	Amuda	Sector Conditional Grant (Non-Wage)	4,074	4,074
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,446</b>	<b>24,409</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwata HC III	Adwoki	Sector Conditional Grant (Non-Wage)	16,298	16,298
Kachung HC II	Kachung	Sector Conditional Grant (Non-Wage)	8,149	8,112
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>5,999</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>5,999</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,000</b>	<b>5,999</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Agwiciri Awerowot P/S	Sector Development Grant	6,000	5,999
<b>LCIII : Kwera</b>			<b>111,921</b>	<b>74,201</b>
<b>Sector : Works and Transport</b>			<b>7,765</b>	<b>6,903</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,765</b>	<b>6,903</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,765</b>	<b>6,903</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera Sub-county	Anwangi Kwera Sub-county Hqtrs	Other Transfers from Central Government	7,765	6,903
<b>Sector : Education</b>			<b>36,858</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,858</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,858</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>16,298</b>	<b>16,298</b>
<b>Programme : Primary Healthcare</b>			<b>16,298</b>	<b>16,298</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,298</b>	<b>16,298</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwera HC III	Anwangi	Sector Conditional Grant (Non-Wage)	16,298	16,298
<b>Sector : Water and Environment</b>			<b>51,000</b>	<b>51,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,000</b>	<b>51,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,000</b>	<b>51,000</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Apyennyang Abei Village	Sector Development Grant	Borehole siting and drilling supervision done,Borehole siting and drilling supervision done	2,500 5,000
Engineering and Design studies and Plans - Consultancy-476	Anwangi Obapodero B Village	Sector Development Grant	Borehole siting and drilling supervision done,Borehole siting and drilling supervision done	2,500 5,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Apyennyang Abei Village	Sector Development Grant	Drilling and installation completed,Drilling and installation completed	20,000 40,000

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Construction Services - Maintenance and Repair-400	Anwangi Abuli Modern P/S	Sector Development Grant	Drilling and installation completed-	6,000	6,000
Construction Services - Other Construction Works-405	Anwangi Obapodero B Village	Sector Development Grant	Drilling and installation completed,Drilling and installation completed	20,000	40,000
<b>LCIII : Adok</b>				<b>258,831</b>	<b>146,489</b>
<b>Sector : Works and Transport</b>				<b>49,924</b>	<b>44,080</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>49,924</b>	<b>44,080</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,924</b>	<b>8,823</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Adok Sub-county	Adok Adok Sub-county Hqtrs	Other Transfers from Central Government		9,924	8,823
<b>Output : District Roads Maintenance (URF)</b>				<b>40,000</b>	<b>35,257</b>
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	35,257
<b>Sector : Education</b>				<b>110,960</b>	<b>4,500</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>110,960</b>	<b>4,500</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>87,960</b>	<b>0</b>
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
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					

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<b>Output : Teacher house construction and rehabilitation</b>				<b>23,000</b>	<b>4,500</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Bardyang Hassa Memorial PS	Sector Development - Grant		23,000	4,500
<b>Sector : Health</b>				<b>24,446</b>	<b>24,409</b>
<b>Programme : Primary Healthcare</b>				<b>24,446</b>	<b>24,409</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,446</b>	<b>24,409</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Adok HC II	Adok	Sector Conditional Grant (Non-Wage)		16,298	16,298
Bardyang HC II	Bardyang	Sector Conditional Grant (Non-Wage)		8,149	8,112
<b>Sector : Water and Environment</b>				<b>73,500</b>	<b>73,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>73,500</b>	<b>73,500</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>73,500</b>	<b>73,500</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Amonoloco Adabadaba	Sector Development Grant	Borehole siting and supervision done,Borehole siting and supervision done,Siting and borehole supervision done	2,500	7,500
Engineering and Design studies and Plans - Consultancy-476	Amonoloco Olelpek	Sector Development Grant	Borehole siting and supervision done,Borehole siting and supervision done,Siting and borehole supervision done	2,500	7,500
Engineering and Design studies and Plans - Consultancy-476	Bardyang Teacii Village	Sector Development Grant	Borehole siting and supervision done,Borehole siting and supervision done,Siting and borehole supervision done	2,500	7,500
Item : 312104 Other Structures					



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Construction Services - Other Construction Works-405	Amonoloco Adabadaba Village	Sector Development Grant	Drilling and installation completed,Drilling and installation completed,Drilling and installation completed-	20,000	60,000
Construction Services - Maintenance and Repair-400	Amonoloco AMonolocoo P/S	Sector Development Grant	Drilling and installation completed-	6,000	6,000
Construction Services - Other Construction Works-405	Amonoloco Apye Primary School	Sector Development Grant	Drilling and installation completed,Drilling and installation completed,Drilling and installation completed-	20,000	60,000
Construction Services - Other Construction Works-405	Bardyang Teacii Village	Sector Development Grant	Drilling and installation completed,Drilling and installation completed,Drilling and installation completed-	20,000	60,000
<b>LCIII : Missing Subcounty</b>				<b>378,838</b>	<b>0</b>
<b>Sector : Education</b>				<b>378,838</b>	<b>0</b>
<b>Programme : Secondary Education</b>				<b>256,245</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>256,245</b>	<b>0</b>
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
<b>Programme : Skills Development</b>				<b>122,593</b>	<b>0</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>122,593</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DOKOLO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	0